

CITY OF DANBURY, CONNECTICUT
GENERAL FUND BUDGET
SUMMARY 1983-84

	<u>AGENCY REQUESTS</u>	<u>PROPOSED BY MAYOR</u>
GENERAL GOVERNMENT	2,751,767	2,656,009
PUBLIC SAFETY	7,398,723	7,501,250
PUBLIC WORKS	4,532,337	2,958,078
HEALTH	340,215	329,965
PUBLIC WELFARE, SOCIAL AGENCIES	1,601,249	1,148,271
SCHOOLS, GENERAL	33,201,345	29,603,538
LIBRARIES	689,416	686,875
RECREATION, PARKS & CELEBRATIONS	848,391	724,826
RECURRING COSTS	5,522,688	5,479,327
DEBT SERVICE - GENERAL	634,987	634,987
DEBT SERVICE - SCHOOLS	1,631,788	1,631,788
CAPITAL PROGRAM	632,000	528,000
TRANSPORTATION	374,118	366,324
CONTINGENCY ACCOUNTS	550,000	550,000
STATE & FEDERAL PROJECTS	1,081,082	1,081,082
	<u>\$ 61,790,106</u>	<u>\$ 55,880,320</u>
<u>LESS</u> INDIRECT REVENUE		<u>14,458,121</u>
BUDGET LESS RESOURCES		<u>41,422,199</u>
<u>ADD</u> RESERVE FOR UNCOLLECTED TAXES		500,000
REQUIRED TAXES		\$ 41,922,199
 TAX RATE	 37.51	
TAXABLE LIST	1,117,580,070	

INDIRECT REVENUE

CITY OF DANBURY, CONNECTICUT		1983-84 BUDGET		PAGE 1
DEPARTMENT OR EXPENSE CODE	ACTUAL	APPROPRIATION	RECEIPTS	PROPOSED BY
1981-82 AS OF 12/01/82 AS OF 2/28/83 MAYOR 1983-84				
65-000 REVENUE				
110001 CURRENT PRO-RATE TAX LEVY	275,488-	575,000	766,155-	100,000
110003 SUPPLEMENTAL AUTO TAXES	459,190-	500,000	484,910-	500,000
130000 INTEREST & LIEN FEES	382,670-	320,000	288,705-	420,000
	1,117,349-*	1,395,000 *	1,539,771-*	1,020,000 *
223000 POLICE LIC. & PERMITS	9,323-	6,000	3,604-	7,000
234000 BUILDING DEPARTMENT	113,270-	130,000	49,795-	130,000
238000 CONVEYANCE TAX	130,666-	120,000	88,478-	130,000
238100 TOWN CLERKS FEES	111,874-	105,000	84,867-	115,000
238200 PERMIT-TOWN CLERK			750-	10,000
239000 LICENSE & PERMITS-OTHER	15,571-	3,500	5,346-	8,000
239100 ROOM HOUSEHOTEL-MOTEL LIC	962-		322-	150
	381,668-*	364,500 *	233,162-*	400,150 *
301040 PARKING METER VIOLATIONS	48,880-	33,000	26,000-	30,000
310300 STATE COURT FINES	621-	700	2,440-	700
	49,501-*	33,700 *	28,440-*	30,700 *
411100 TOWN DEPOSIT FUND	502-	505	8,890-	
411200 BONDS & SPECIAL FUNDS	33,880-	2,000		
411300 GORHAM SCHOOL FUND	2,029-	1,845	1,591-	2,000
412200 GENERAL FUND INVESTMENTS	319,808-	320,000	135,747-	200,000
	356,221-*	324,350 *	146,229-*	202,000 *
521000 HIGHWAY-STATE AID	268,854-	269,778	269,778-	250,000
523100 STATE WELFARE AID	376,091-	265,000		450,000
523200 BOAT PATROL		1,000		1,000
523400 STATE REIMB BOATS			19,906-	19,906
524101 STATE GUAR TAX BASE GRANT	4,048,941-	4,593,839	2,252,910-	5,053,548
524300 HANDICAPPED CHILDREN	1,761,618-	1,949,669		2,025,300
524400 ADULT EDUCATION	8,059-	10,000		
524502 ELEM-HIGH SCHOOL TRANS	515,533-	560,259		629,514
524905 TRANSP-NON PUBLIC	202,582-	185,147		203,309
525108 GREAT PLAIN	18,056-	18,056		18,056
525109 KING STREET	25,331-	25,331	25,331-	25,331
525110 MORRIS STREET	16,624-	16,624	16,624-	16,624
525111 SHELTER ROCK	17,519-	17,519		17,519
525112 HIGH SCHOOL	149,992-	149,992	149,992-	149,992
525114 NEW JUNIOR HIGH	75,887-	75,887	75,887-	75,887
525115 GREAT PLAIN-ADDITION	6,749-	6,749	6,749-	6,749
525121 SOUTH ST	97,370-	97,370	97,370-	97,370
525122 MORRIS ST	93,953-	93,954	93,953-	93,954
529100 STATE LIBRARY AID	4,989-	6,899	5,699-	6,000
529301 INTRST-SUBSIDY SCH BONDS	455,384-	431,999	234,008-	407,188
529400 PUBLIC HOUSING-LIEU TAX	183,350-	190,000	31,500-	183,350
529401 STATE PROP IN LIEU OF TAX	137,755-	137,756	131,074-	131,074
529402 IN LIEU TAX-HOSP&COLLEGE	107,861-	107,861	101,876-	101,876
529500 ELDERLY-LIEU OF TAXES	30,160-		422,654	
529501 STATE ELDERLY CIR BRKR GR	83,845-	83,795	86,095-	86,000
539100 CIVIL DEFENSE	20,753-	23,461	6,510-	24,000

INDIRECT REVENUE

CITY OF DANBURY, CONNECTICUT 1983-84 BUDGET PAGE 2
 DEPARTMENT OR EXPENSE CODE ACTUAL APPROPRIATION RECEIPTS PROPOSED BY
 1981-82 AS OF 12/01/82 AS OF 2/28/83 MAYOR 1983-84

539300 R O T C	19,804-	15,000	11,362-	13,000
539350 HOUSATIONIC AREA REG TRAN	39,512-	35,000		30,000
539500 WELFARE TITLE XX	38,319-	45,000		38,000
539660 ST REIMB-HEALTH DIRECTOR	11,860-		12,144-	12,000
540100 HOUSING AUTHORITY	13,048-	15,000		15,000
551002 MFGS INV GRANT PA-461	419,840-	419,841		419,841
551003 MERCHANTS INV GRNT PA-657	288,587-	317,446		346,305
	9,538,235-*	10,165,232 *	3,206,119-*	10,947,693 *

612000 PLANNING COMMISSION	4,353-	5,000	1,985-	4,000
613000 ZONING BOARD	8,842-	2,000	6,176-	8,500
614000 ZONING BOARD OF APPEALS	8,075-	9,000	5,462-	8,000
614100 RENTAL OF LAND	43,758-	47,000	26,680-	39,000
617000 VETS ADVISORY CENTER		900		400
619000 MISC CHARGES-SERVICES	86,503-	45,000	30,914-	45,000
619100 DATA PROCESSING SERVICES	7,339-	7,000	5,049-	7,000
619600 SCHOOL REIMB-DP SERVICES		102,375	105,072-	105,334
619700 SCHOOL REIMB-COMP SERVICE		23,455	25,234-	27,300
619800 SEWER REIMB-TAX SERVICES		12,700	12,700-	13,946
619801 SEWER REIMB-D P SERVICES		7,900	7,900-	10,029
619900 WATER REIMB-TAX SERVICES		27,257	27,257-	29,558
619901 WATER REIMB-D P SERVICES		7,900	7,900-	10,029
621000 POLICE REPORTS	2,272-	2,800	987-	2,800
621100 HOUSING AUTHORITY POLICE	1,128-	8,000		2,000
621300 POLICE SPECIAL SERVICES	215,826-	250,000	123,125-	250,000
621400 FIRE SPECIAL SERVICES	18,913-	10,000	113-	6,000
630000 MOBILE HOMES	1,710-	2,000	42-	
652100 WELFARE REIMBURSEMENT	69,427-	50,000	45,227-	24,000
660000 MISC SCHOOL REVENUE	150-	28,825	28,825-	
661000 ADULT EDUCATION		2,000		
662100 TUITION-HIGH SCHOOL	2,378-			
662101 TUITION-OTHER	11,494-	8,000		5,000
662104 VOCATIONAL SC-IN TOWN	679-	2,000		2,000
669901 PHONE BOOTHS	466-	400	338-	600
671000 LIBRARY RECEIPTS	29,504-	70,000	30,462-	32,000
681000 COMMISSION ON AGING	450-		4,130-	
683000 HATTYERS PARK-PARKS & REC	25,530-	10,000	20,175-	31,400
683100 RECREATION	28,780-	47,700	24,893-	37,600
699900 AIRPORT CHARGES	63,048-	125,000	22,668-	75,000
	630,632-*	914,212 *	563,322-*	776,496 *

790000 STATE/FED INDEPONT PROJ	1,302,405-	1,213,841	701,247-	1,081,082
	1,302,405-*	1,213,841 *	701,247-*	1,081,082 *

800000 MISC REVENUE ADJUSTMENT	168,084		1,952-	
	168,084 *	*	1,952-*	*

FINAL TOTALS 13,207,928-**14,410,835 ** 6,420,245-**14,458,121 **

DEPARTMENT OR EXPENSE CODE

ACTUAL & APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/26/83 DEPT 1983-84 MAYOR 1983-84

01-100 COMMON COUNCIL					
023100 PROFESSIONAL SER-FEES				2,500	
029500 OUTSIDE SERVICES	3,042	4,000	1,991	4,500	4,500
060100 OFFICE SUPPLIES	559	500	248	500	500
072000 CONTRIBUTIONS-GRANTS	14,019				
	17,621 *	4,500 *	2,239 *	7,500 *	5,000 *
01-110 MAYORS OFFICE					
010100 REGULAR SALARIES	76,558	86,523	53,165	92,496	93,963
011001 PART TIME SERVICES	3,427	5,233	2,039	5,900	5,500
023001 POSTAGE	2,386	1,750	533	2,000	2,000
021000 MILEAGE	2,406	1,600	2,490	2,000	2,000
021002 CONFERENCES	542	600	430	600	600
021500 SUBSCRIPTIONS-MEMBERSHIPS	258	250	163	250	250
022000 PRINTING & BINDING	1,466	1,750	1,433	2,500	2,500
024000 OFFICE SERVICES	287	200	139	250	250
024501 LEASED EQUIPMENT	1,476	1,750	1,143	2,250	2,250
035000 MAINTAIN OFFICE EQ-FRNTUR	239	200	15	300	300
040100 OFFICE SUPPLIES	2,232	1,775	1,518	2,300	2,300
040500 OFFICE EQUIPMENT		603	603		
	93,280 *	102,234 *	63,674 *	110,446 *	111,913 *
01-111 CITY CLERKS OFFICE					
010100 REGULAR SALARIES	35,561	38,015	25,444	40,974	42,535
010500 OVERTIME SERVICES	1,500	1,500	1,000	1,500	1,500
020501 POSTAGE	120	200	122	200	200
021000 MILEAGE	250	350	318	350	350
021500 SUBSCRIPTIONS-MEMBERSHIPS	85	88	39	88	88
024501 LEASED EQUIPMENT	1,512	1,650	1,088	2,000	2,000
029500 OUTSIDE SERVICES	146	100	114	150	150
035000 MAINTAIN OFFICE EQ-FRNTUR				100	100
040100 OFFICE SUPPLIES	246	300	240	300	300
040500 OFFICE EQUIPMENT		1,000	1,069		
	39,883 *	44,103 *	29,456 *	45,662 *	47,223 *
01-112 ORDINANCES					
022000 PRINTING & BINDING	1,733	5,509	5,091	6,000	5,000
022500 LEGAL & PUBLIC NOTICES	4,009	2,350	2,017	5,000	4,000
	5,742 *	7,859 *	7,109 *	11,000 *	9,000 *
01-122 PROBATE COURT					
023501 POSTAGE	1,124	900	653	1,237	1,237
022000 PRINTING & BINDING	3,557	3,900	3,895	4,290	4,290
024000 OFFICE SERVICES	277	190	226	306	306
029500 OUTSIDE SERVICES	253	190	124	279	279
040100 OFFICE SUPPLIES	1,685	850	784	1,854	1,854
	6,899 *	6,030 *	5,685 *	7,966 *	7,966 *
01-123 JURY COMMITTEE					
010100 REGULAR SALARIES	900	900	900	900	900
	900 *	900 *	900 *	900 *	900 *

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 1/20/83 DEPT 1983-84 MAYOR 1983-84

01-131 REGISTRARS & ELECTIONS					
010100 REGULAR SALARIES	53,420	56,103	36,028	58,396	61,401
011001 PART TIME SERVICES	9,744	12,395	11,673	10,000	10,000
020100 COMMUNICATION SERVICES	1,170	969	845	1,000	1,000
020501 POSTAGE	359	400	427	800	500
021000 MILEAGE		30		30	30
021002 CONFERENCES	137	100	120	200	200
021500 SUBSCRIPTIONS-MEMBERSHIPS	56	60	56	60	60
022000 PRINTING & BINDING	1,790	1,800	1,453	1,800	1,800
022500 LEGAL & PUBLIC NOTICES	43	75	45	30	50
024500 RENTAL REAL ESTATE	1,185	1,200	1,185	1,200	1,200
029500 OUTSIDE SERVICES	6,146	7,545	7,310	9,500	9,500
033400 MAINTAIN OFFICE EQ-FRNTUR	48	351		200	200
030100 OFFICE SUPPLIES	595	600	318	600	600
	74,897 *	81,568 *	59,605 *	78,836 *	81,541 *

01-140 CITY TREASURER					
010100 REGULAR SALARIES	16,461	17,000	11,115	17,327	17,327
011001 PART TIME SERVICES	4,406	4,400	2,877	4,405	4,485
020501 POSTAGE		25		15	15
021500 SUBSCRIPTIONS-MEMBERSHIPS	102	65	74	65	65
030100 OFFICE SUPPLIES		20		20	20
	20,971 *	21,510 *	14,066 *	21,912 *	21,912 *

01-141 COMPTROLLERS OFFICE					
010100 REGULAR SALARIES	189,644	189,393	124,914	187,464	187,772
010500 OVERTIME SERVICES	992	1,100	737	1,200	1,200
020501 POSTAGE	2,134	1,800	1,250	2,000	1,900
021000 MILEAGE	187	150	122	200	200
021002 CONFERENCES	109	300	90	300	300
021500 SUBSCRIPTIONS-MEMBERSHIPS	462	400	371	500	500
022000 PRINTING & BINDING	869	1,000	298	1,000	900
022500 LEGAL & PUBLIC NOTICES		25		25	25
024000 OFFICE SERVICES	324	325	234	360	360
024501 LEASED EQUIPMENT	3,144	3,324	2,096	3,159	3,159
033400 MAINTAIN OFFICE EQ-FRNTUR	390	600	579	650	650
030100 OFFICE SUPPLIES	1,014	1,150	703	1,300	1,200
	169,273 *	199,567 *	131,404 *	198,138 *	198,166 *

01-142 DATA PROCESSING					
010100 REGULAR SALARIES	59,063	119,069	76,339	126,391	126,491
010500 OVERTIME SERVICES	580	1,000	559	1,500	1,500
011001 PART TIME SERVICES		500			
021002 CONFERENCES	8	650		650	650
021500 SUBSCRIPTIONS-MEMBERSHIPS	161	150	143	150	150
024501 LEASED EQUIPMENT	84,514	154,300	94,608	162,000	161,500
029500 OUTSIDE SERVICES	305	350	235	350	350
033400 MAINTAIN OFFICE EQ-FRNTUR	438	400		400	400
030100 OFFICE SUPPLIES	9,496	14,000	4,477	15,000	14,000
062020 SECURITY EQUIPMENT	80	110		120	120
	154,644 *	290,529 *	176,362 *	306,261 *	305,121 *

1983-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL & APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

01-143 INDEPENDENT AUDIT					
020101 INDEPENDENT ACCTG-AUDIT	21,800	22,900	22,900	23,700	23,700
	21,800 *	22,900 *	22,900 *	23,700 *	23,700 *
01-145 BUREAU OF ASSESSMENTS					
010100 REGULAR SALARIES	141,019	144,304	94,671	138,307	138,634
010500 OVERTIME SERVICES	1,725	1,998	1,941	2,000	1,900
020100 PROFESSIONAL SER-FEES	1,300	1,500	1,300	1,500	1,220
020501 POSTAGE	973	1,000	968	1,100	1,100
021000 MILEAGE		50	24	50	50
021001 TRAINING COURSES		150		225	225
021002 CONFERENCES	80	50	29	50	50
021500 SUBSCRIPTIONS-MEMBERSHIPS	483	550	411	550	550
022200 PRINTING & BINDING	1,392	1,600	1,577	1,700	1,600
022500 LEGAL & PUBLIC NOTICES	275	300	279	325	300
024000 OFFICE SERVICES	387	350	293	375	375
024501 LEASED EQUIPMENT	3,276	3,450	2,344	3,610	3,610
035100 MAINTAIN AUTOMOTIVE EQ	174	150	109	150	150
035400 MAINTAIN OFFICE EQ-FRNTUR	96	175	56	175	175
040100 OFFICE SUPPLIES	334	350	266	400	400
042500 MOTOR FUEL	765	1,000	451	1,000	900
042501 LUBRICATION MATERIALS	21	100	15	100	100
060500 OFFICE EQUIPMENT		500	380	500	
	152,235 *	167,577 *	105,020 *	152,117 *	151,319 *
01-146 BOARD OF TAX REVIEW					
010100 REGULAR SALARIES	1,800	1,800		2,100	2,100
011001 PART TIME SERVICES	139	200	93	150	150
020501 POSTAGE	4	25		15	15
022500 LEGAL & PUBLIC NOTICES	137	150	19	150	150
	2,091 *	2,175 *	112 *	2,415 *	2,415 *
01-147 TAX COLLECTOR					
010100 REGULAR SALARIES	67,238	116,513	64,240	137,955	133,896
010500 OVERTIME SERVICES	4,777	5,200	2,570	5,200	4,800
011001 PART TIME SERVICES	7,765	9,000	11,680	8,100	8,100
020100 LITIGATION SPECIAL	10,508	9,000	1,622	9,000	8,000
020501 POSTAGE	14,970	15,000	4,915	15,000	15,000
021000 MILEAGE	146	150	79	200	150
021001 TRAINING COURSES	88			100	100
021002 CONFERENCES	434	200	314	350	275
021500 SUBSCRIPTIONS-MEMBERSHIPS	30	30	25	50	50
022200 PRINTING & BINDING	3,863	3,400	1,345	3,500	3,500
022500 LEGAL & PUBLIC NOTICES	479	1,400	435	500	500
024000 OFFICE SERVICES	245	375	215	300	300
024501 LEASED EQUIPMENT	6,516	6,650	4,504	6,950	6,950
029500 OUTSIDE SERVICES	741	1,400	1,269	1,500	1,500
029502 CONTR SERV-BUILDING RENOV				7,800	
035400 MAINTAIN OFFICE EQ-FRNTUR	2,057	1,750	2,172	2,200	2,200
040100 OFFICE SUPPLIES	2,831	2,000	1,785	2,200	2,200
040500 OFFICE EQUIPMENT	400	700	200	4,000	
	121,094 *	172,888 *	101,303 *	209,260 *	187,471 *

DEPARTMENT 08 EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY
1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

01-148 PURCHASING					
010100 REGULAR SALARIES	50,625	61,421	39,973	65,840	65,492
011001 PART TIME SERVICES				910	
020102 APPEALS-ARCHITECTS-ENGNS	650				
020501 POSTAGE	931	900	757	1,100	1,000
021000 MILEAGE	299	100	77	120	120
021001 TRAINING COURSES	741	150	139	100	100
021002 CONFERENCES	182	250	260	250	200
021500 SUBSCRIPTIONS-MEMBERSHIPS	206	300	245	300	300
022000 PRINTING & BINDING	687	700	678	830	750
022500 LEGAL & PUBLIC NOTICES	1,619	2,500	1,370	2,200	2,200
024501 LEASED EQUIPMENT	2,212	5,748	4,172	9,356	9,356
035400 MAINTAIN OFFICE EQ-FRNTUR		60	50	80	80
040100 OFFICE SUPPLIES	693	550	101	550	500
040500 OFFICE EQUIPMENT	381	220	220		
	59,309 *	72,919 *	47,775 *	81,716 *	80,178 *
01-150 CORPORATION COUNSEL					
010100 REGULAR SALARIES		37,000	20,922	32,616	34,573
011001 PART TIME SERVICES	4,916	12,252	8,396	13,585	13,970
020100 PROFESSIONAL SER-FEES	16,994	41,150	23,945	42,600	42,600
020108 LITIGATION SPECIAL	21,682	57,364	31,340	35,000	29,000
020501 POSTAGE	197	250	122	250	250
021000 MILEAGE	70	200		200	220
021001 TRAINING COURSES			87		
021002 CONFERENCES		150		150	150
024501 LEASED EQUIPMENT	1,148	600	875	1,313	1,313
029500 OUTSIDE SERVICES	4,308	3,825	3,573	5,000	6,000
035400 MAINTAIN OFFICE EQ-FRNTUR		330	330	550	550
040100 OFFICE SUPPLIES	1,028	1,030	955	1,800	1,800
040500 OFFICE EQUIPMENT	1,541	540		300	300
	53,927 *	149,691 *	90,549 *	134,864 *	130,206 *
01-151 ASSISTANT CORP COUNSEL					
010100 REGULAR SALARIES	26,999				
011001 PART TIME SERVICES	5,970				
020100 PROFESSIONAL SER-FEES	19,995				
021002 CONFERENCES	32				
029500 OUTSIDE SERVICES	448				
049500 MTL-SUPPLIES NOT LISTED	85				
	53,532 *				
01-161 TOWN CLERK					
010100 REGULAR SALARIES	61,082	71,031	48,158	75,265	74,620
010500 OVERTIME SERVICES	250	600	514	600	500
011001 PART TIME SERVICES	2,900	1,000	977	6,500	5,200
020105 RESEARCH & SURVEYS	7,426	11,800	4,653	13,000	12,000
020501 POSTAGE	1,792	2,500	1,294	2,500	2,500
021000 MILEAGE		50	74	50	50
021002 CONFERENCES	57	150	13	150	150
022000 PRINTING & BINDING	9,751	15,000	5,806	15,000	14,000

CITY OF DANBURY, CONNECTICUT

DEPARTMENT OF EXPENSE CODE

ACTUAL & APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

022000 LEGAL & PUBLIC NOTICES	595	800	470	800	800
024000 OFFICE SERVICES	286	300	219	340	340
024501 LEASED EQUIPMENT	3,005	3,500	2,369	3,200	3,200
035400 MAINTAIN OFFICE EQ-FRNTUR	111	285	111	385	385
040100 OFFICE SUPPLIES	1,090	1,890	1,359	2,000	2,000
060500 OFFICE EQUIPMENT		15,175	67		
	89,149 *	126,081 *	64,457 *	120,490 *	115,845 *
01-162 ANNUAL REPORT					
029500 OUTSIDE SERVICES	2,584	5,500		5,000	5,000
	2,584 *	5,500 *	*	5,000 *	5,000 *
01-178 ENVIRONMENTAL IMPACT COMM					
011001 PART TIME SERVICES	5,271	4,500	2,220	5,100	4,800
020100 PROFESSIONAL SER-FEES	1,440	500	97	500	500
020501 POSTAGE	375	400	154	400	400
021000 MILEAGE		60		90	90
021001 TRAINING COURSES		30	30	60	60
021002 CONFERENCES	30		357		
021500 SUBSCRIPTIONS-MEMBERSHIPS	36	50	40	50	50
022000 PRINTING & BINDING	724	300	325	650	400
022000 LEGAL & PUBLIC NOTICES	1,493	800	746	1,150	1,150
035400 MAINTAIN OFFICE EQ-FRNTUR	57		57	100	100
040100 OFFICE SUPPLIES	455	400	250	500	500
060500 OFFICE EQUIPMENT		100			
	9,884 *	7,140 *	4,206 *	8,600 *	8,050 *
01-179 PLANNING COMMISSION					
010100 REGULAR SALARIES			21-		
010500 OVERTIME SERVICES	1,088	1,200	498	1,200	1,000
020100 PROFESSIONAL SER-FEES		700		3,000	
020501 POSTAGE	406	600	274	600	600
021000 MILEAGE	60			60	60
021002 CONFERENCES	494	100		100	300
021500 SUBSCRIPTIONS-MEMBERSHIPS	70	100		100	100
022000 PRINTING & BINDING	434	2,000	247	700	500
022500 LEGAL & PUBLIC NOTICES	2,663	2,200	1,098	2,700	2,700
029500 OUTSIDE SERVICES			204	400	
035400 MAINTAIN OFFICE EQ-FRNTUR	45	70		70	70
040100 OFFICE SUPPLIES	269	500	486	600	500
060500 OFFICE EQUIPMENT				2,000	
	5,822 *	7,470 *	2,787 *	11,530 *	5,830 *
01-180 PLANNING					
010100 REGULAR SALARIES	97,473	147,451	90,935	151,227	154,916
010500 OVERTIME SERVICES	1,400	1,500	1,701	1,500	2,000
011001 PART TIME SERVICES	7,120	7,000	6,753	5,000	4,000
020100 PROFESSIONAL SER-FEES		500		1,500	
020500 SHIPPING CHARGES		100		100	100
020501 POSTAGE	256	300	96	300	300
021000 MILEAGE	462	600	176	600	600

CITY OF DANBURY, CONNECTICUT

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

021002 CONFERENCES	737	1,200	1,688	1,500	1,200
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,230	1,000	888	1,000	1,000
022000 PRINTING & BINDING	2,368	1,000	1,439	1,000	1,000
022500 LEGAL & PUBLIC NOTICES	12				
029000 OFFICE SERVICES	549	400	242	400	400
029500 OUTSIDE SERVICES			10	10	10
035100 MAINTAIN AUTOMOTIVE EQ		400	220	1,000	500
040100 OFFICE SUPPLIES	1,224	1,200	937	1,500	1,300
042500 MOTOR FUEL		500	313	1,000	800
042501 LUBRICATION MATERIALS		50	10	20	50
040500 OFFICE EQUIPMENT	2,452	1,000	760	1,800	500
061500 AUTOMOTIVE EQUIPMENT		7,500			
	115,295 *	171,701 *	106,177 *	169,487 *	168,676 *

01-101 ZONING COMMISSION					
020100 PROFESSIONAL SER-FEES	9,200	6,000	5,999	10,500	9,550
020501 POSTAGE	594	500	379	600	600
022000 PRINTING & BINDING	1,962	3,000	1,234	2,000	2,000
022500 LEGAL & PUBLIC NOTICES	9,171	7,000	6,862	10,500	10,000
029500 OUTSIDE SERVICES	255	300	363	400	400
035400 MAINTAIN OFFICE EQ-FRNTUR	33	100	92	100	100
040100 OFFICE SUPPLIES	560	600	313	750	750
	21,786 *	18,300 *	15,345 *	24,900 *	23,400 *

01-102 ZONING BOARD OF APPEALS					
020100 PROFESSIONAL SER-FEES	2,599	2,000	1,174	3,000	3,000
020501 POSTAGE	328	350	177	350	350
021500 SUBSCRIPTIONS-MEMBERSHIPS	90	110		110	110
022000 PRINTING & BINDING	124	175	89	200	200
022500 LEGAL & PUBLIC NOTICES	3,418	3,250	2,024	3,250	3,250
029500 OUTSIDE SERVICES			204		
040100 OFFICE SUPPLIES	164	200	22	250	450
060100 OFFICE EQUIPMENT	163			200	
	5,889 *	6,085 *	3,691 *	7,360 *	7,360 *

01-103 CIVIL SERVICE COMMISSION					
010100 REGULAR SALARIES	25,532	27,033	16,784	30,889	31,120
011001 PART TIME SERVICES		200	991		
020100 PROFESSIONAL SER-FEES	12,521	7,049	5,368	8,250	8,250
020501 POSTAGE	609	475	247	600	600
021000 MILEAGE		10		50	20
021001 TRAINING COURSES		50		100	50
022000 PRINTING & BINDING	990	700	504	1,000	900
022500 LEGAL & PUBLIC NOTICES	3,135	5,500	2,577	5,500	5,000
029000 OFFICE SERVICES	90	150	81	150	150
035400 MAINTAIN OFFICE EQ-FRNTUR	21	50	7	50	50
040100 OFFICE SUPPLIES	174	200	186	200	200
060500 OFFICE EQUIPMENT		200	188		
	43,072 *	41,617 *	27,564 *	46,789 *	46,340 *

01-104 DANBURY CONSERVATION COMM
011001 PART TIME SERVICES

1,330

**1983-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT**

DEPARTMENT OF EXPENSE CODE

**ACTUAL & APPROPRIATION EXPENDITURES
1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84**

020100 RESEARCH & SURVEYS		100		100	
020100 RESEARCH & SURVEYS		100	110	100	100
020300 COMMUNICATION SERVICES	690	800	100	200	200
020501 POSTAGE	160	175	91	150	150
021500 SUBSCRIPTIONS-MEMBERSHIPS	86	175		34	34
022000 PRINTING & BINDING		34		150	150
022500 LEGAL & PUBLIC NOTICES	101	150	27	25	25
021000 UTILITY SERVICE		25		370	370
022500 OUTSIDE SERVICES	110	120	105	2,000	2,000
020100 MAINTAIN LAND-GROUNDS	156	2,000	975	500	270
020100 OFFICE SUPPLIES		500	43	200	200
020200 HEATING FUEL		200	72	200	200
		300			
	2,644 *	4,609 *	1,697 *	4,829 *	4,829 *

01-185 PERSONNEL DEPT					
010100 REGULAR SALARIES	6,153	47,050	10,009	48,787	48,564
011001 PART TIME SERVICES		500		750	400
020501 POSTAGE	2	100	39	120	120
021000 MILEAGE		500		500	500
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,465	100	77	1,607	1,607
022000 PRINTING & BINDING	5	200		2,000	1,800
022500 OFFICE SERVICES				360	360
022501 LEASED EQUIPMENT				1,200	1,200
022500 OUTSIDE SERVICES	1,818				
022502 CONTR SERV-BUILDING RENOV	9,689				
022500 MAINTAIN OFFICE EQ-FRNTUR		943	93	943	943
020100 OFFICE SUPPLIES	1,955	430	189	600	600
020200 OFFICE EQUIPMENT	8,798	1,864	583		
	24,816 *	51,695 *	19,034 *	56,867 *	56,094 *

01-186 COMM EQUAL RIGHTS & OPPOR					
010100 REGULAR SALARIES	18,081	18,730	14,321	20,144	19,091
011001 PART TIME SERVICES			573		
020100 PROFESSIONAL SER-FEES	33	100		100	
020300 COMMUNICATION SERVICES	362	500	219	975	500
020501 POSTAGE	296	300	180	330	300
021000 MILEAGE	6	100		100	
021500 TRAINING COURSES	54	100		100	
021002 CONFERENCES	79	100	22	100	
021500 SUBSCRIPTIONS-MEMBERSHIPS	76	100	51	125	
022000 PRINTING & BINDING	400	400	172	425	400
022500 LEGAL & PUBLIC NOTICES		60		60	
022500 MAINTAIN OFFICE EQ-FRNTUR		100		100	
020100 OFFICE SUPPLIES	200	400	94	400	200
020200 OFFICE EQUIPMENT				1,000	
	19,611 *	20,990 *	15,646 *	23,979 *	20,991 *

01-187 ORDINANCE REVISION COMM					
020100 PROFESSIONAL SER-FEES	443	2,000	40		
020501 POSTAGE	20				
022000 PRINTING & BINDING	32				
	495 *	2,000 *	40 *		

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES
1981-82 AS OF 12/01/82 AS OF 2/28/83PROPOSED BY
DEPT 1983-84 MAYOR 1983-8401-188 MAYOR'S DISCRETIONARY FND
029500 OUTSIDE SERVICES

2,500	3,000	2,076	4,500	4,500
2,500 *	3,000 *	2,076 *	4,500 *	4,500 *

01-189 CHARTER REVISION COMM
029500 OUTSIDE SERVICES

3,463	2,500	4,081		
3,463 *	2,500 *	4,081 *	*	*

01-190 PART RENT COMMISSION

011001 PART TIME SERVICES
020100 PROFESSIONAL SER-FEES
023100 COMMUNICATION SERVICES

2,596	5,000	2,452	8,000	8,000
	3,900	77	1,100	600
616	550	410	700	700

020401 POSTAGE

144	100		300	300
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021000 MILEAGE

	10		20	20
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021002 CONFERENCES

79	50		50	50
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022003 PRINTING & BINDING

112	110	100	330	330
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022500 LEGAL & PUBLIC NOTICES

	50		50	50
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035400 MAINTAIN OFFICE EQUIP-TUR

45	85		85	85
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040100 OFFICE SUPPLIES

86	220	101	220	220
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040500 OFFICE EQUIPMENT

			1,000	
3,541 *	10,816 *	3,102 *	11,868 *	10,368 *

01-191 CITY MEMBERSHIP'S

072803 M Y C F O
072812 COMM CONFERENCE MUNICIP
072813 M S CONC MAYOR'S

11,047	11,000	8,268	12,000	12,000
12,400	13,606	13,606	14,500	14,500
1,500	1,750	1,750	1,750	1,750
25,015 *	26,356 *	23,599 *	28,250 *	28,250 *

01-192 LAKE AUTHORITY

072807 LAKE AUTHORITY

8,000	9,000	8,000	8,867	8,867
8,000 *	9,000 *	8,000 *	8,867 *	8,867 *

01-200 RETIREMENT ADMINISTRATION

020100 PROFESSIONAL SER-FEES

7,148	9,000	6,990	12,000	10,000
7,148 *	9,000 *	6,990 *	12,000 *	10,000 *

01-201 LABOR NEGOTIATIONS

020100 PROFESSIONAL SER-FEES

029500 OUTSIDE SERVICES

2,628	3,000	15,286	18,000	18,000
22,323	11,500	10,550	850	850
24,951 *	14,500 *	25,836 *	18,850 *	18,850 *

01-223 PUBLIC OUTLINGS

010100 REGULAR SALARIES

010500 OVERTIME SERVICES

011001 PART TIME SERVICES

19,891	170,618	90,351	211,421	193,335
	8,000	5,634	8,600	7,000
7,043	8,833	13,165	9,716	9,600

020501 POSTAGE

	75	74	100	75
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021000 MILEAGE

	75	2	75	75
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021001 TRAINING COURSES

	400	187	400	400
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021002 CONFERENCES

	75		75	75
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021500 SUBSCRIPTIONS-MEMBERSHIPS

	120	120	120	120
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022000 PRINTING & BINDING

	125	82	125	125
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DEPARTMENT OR EXPENSE CODE

ACTUAL

APPROPRIATION

EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/83 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

023000 UTILITY SERVICE	191			5,000	4,000
023500 CLEANING SERVICES	402	1,075		1,000	1,000
029500 OUTSIDE SERVICES	255	1,000	370	5,000	10,000
031000 MAINTAIN BLDGS-STRUCTURES		2,000	791	4,000	3,500
035100 MAINTAIN AUTOMOTIVE EQ		2,000	599	2,000	2,000
040100 OFFICE SUPPLIES	221	250	251	300	300
040500 CUSTODIAL SUPPLIES	6,393	7,000	7,153	9,000	7,000
041000 CLOTHING-DRY GOODS-LINENS		1,500	1,109	1,500	1,520
042000 HEATING FUEL	9,995			2,000	2,000
042500 MOTOR FUEL		6,000	3,252	6,000	5,000
042501 LUBRICATION MATERIALS		500	76	500	400
042600 REPAIR MATERIALS & PARTS		2,500		2,500	1,800
043000 MINOR SUPPLIES-HAND TOOLS		2,429	1,023	2,500	1,900
046200 BUILDING-EQ REPAIR MTL	495	500		1,000	700
049500 MTL-SUPPLIES NOT LISTED	236	400		600	300
049500 EQUIPMENT NOT CLASSIFIED		821	571	750	
	44,827 *	216,296 *	124,819 *	274,282 *	259,775 *

01-224 CITY HALL BUILDING					
010100 REGULAR SALARIES	50,321	50,842	33,312	61,766	49,346
010500 OVERTIME SERVICES	114	400	303	400	270
011001 PART TIME SERVICES	5,900	5,250	6,025	2,000	2,000
023000 UTILITY SERVICE	66,660	50,000	50,340	72,000	72,000
029500 OUTSIDE SERVICES	4,101	8,800	5,915	13,300	9,000
031000 MAINTAIN BLDGS-STRUCTURES	3,714	3,000	1,142	4,000	4,000
042000 HEATING FUEL	23,625	18,000	7,231	10,000	10,000
	207,270 *	199,667 *	116,120 *	226,841 *	209,921 *

01-225 LIBRARY BUILDING					
010100 REGULAR SALARIES	25,147	30,722	20,064	31,565	31,946
010500 OVERTIME SERVICES	1,071	250	120	250	250
011001 PART TIME SERVICES	150	250		250	250
023000 UTILITY SERVICE	35,123	50,440	24,327	40,440	50,440
029500 OUTSIDE SERVICES	3,481	5,200	2,974	13,040	13,040
031000 MAINTAIN BLDGS-STRUCTURES	1,239	2,000	540	2,500	2,500
042000 HEATING FUEL	15,789	16,000	7,196	16,000	16,000
	82,004 *	94,862 *	55,223 *	104,045 *	104,426 *

01-226 POLICE STATION BUILDING					
010100 REGULAR SALARIES	22,874	30,212	19,054	31,565	31,568
010500 OVERTIME SERVICES	2,215	800	1,135	1,500	800
023000 UTILITY SERVICE	26,726	31,608	10,628	31,608	31,608
029500 OUTSIDE SERVICES	1,784	2,700	587	4,000	2,700
031000 MAINTAIN BLDGS-STRUCTURES	954	1,500	1,648	2,500	2,000
042000 HEATING FUEL	13,557	13,000	5,867	14,000	13,000
	68,111 *	79,820 *	46,920 *	85,173 *	81,676 *

01-228 OLD LIBRARY BUILDING					
010100 REGULAR SALARIES	12,387	17,388	8,064	12,627	
010500 OVERTIME SERVICES	6	100	26	100	

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ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 1/26/83 DEPT 1983-84 MAYOR 1983-84

011001 PART TIME SERVICES	665	500	72	720	
021000 UTILITY SERVICE	8,482	8,500	6,427	9,500	9,000
031000 MAINTAIN BLDGS-STRUCTURES	485	3,000	2,140	5,000	3,000
	22,428 *	24,488 *	16,131 *	27,947 *	12,200 *

01-228 WATER USE CITY DEPT'S

071000 CONT & TR OTHER TOWN FUNDS	42,000	61,000	61,000	75,000	75,000
	42,000 *	61,000 *	61,000 *	75,000 *	75,000 *

01-230 COMMUNITY PROMOTION

072000 CONTRIBUTIONS-GRANTS		6,000	6,000	6,000	6,000
		6,000 *	6,000 *	6,000 *	6,000 *

1,912,690 ** 2,557,942 ** 1,619,195 ** 2,751,767 ** 2,656,009 **

02-100 POLICE DEPARTMENT

010100 REGULAR SALARIES	2,163,583	2,082,603	1,281,614	2,282,993	2,756,141
010500 OVERTIME SERVICES	101,947	110,000	119,188	220,000	95,000
011001 PART TIME SERVICES	7,954	11,000	3,334	12,000	11,000
011004 SPECIAL DUTY POLICE	70,953	60,000	79,476	80,000	75,000
011009 HOLIDAY-POLICE-FIRE	94,194	102,915	96,475	110,000	120,000
011011 SPECIAL SERVICES	207,724	250,000	108,907	250,000	250,000
011012 EDUCATIONAL CREDITS	13,600	15,000	14,900	20,000	16,000
011014 SCHOOL CROSSING GUARDS	116,555	120,342	67,128	132,765	142,000
011015 HOUSING AUTHORITY	1,743	5,000	1,142	2,500	2,500
011016 ELDERLY HOUSING GUARDS	76,230	74,970	39,417	75,000	75,000
020100 PROFESSIONAL SER-FEES	805	3,000	349	3,000	1,500
020100 COMMUNICATION SERVICES	49,791	50,000	40,699	55,000	55,000
020500 SHIPPING CHARGES	81	150	13	150	150
020501 POSTAGE	2,782	2,000	1,503	3,000	3,000
021000 MILEAGE	569	650	365	1,000	650
021001 TRAINING COURSES	2,792	4,000	3,454	20,000	8,000
021002 CONFERENCES	372	500	227	500	500
021500 SUBSCRIPTIONS-MEMBERSHIPS	1,972	3,500	1,770	3,500	3,000
022000 PRINTING & BINDING	3,754	4,000	2,662	6,000	5,000
023000 UTILITY SERVICE	33,022	31,000	20,672	35,000	33,000
024000 OFFICE SERVICES	4,808	4,800	2,809	5,500	5,500
024501 LEASED EQUIPMENT	10,041	12,000	7,432	12,000	12,000
029500 OUTSIDE SERVICES	5,028	12,000	11,273	10,000	8,000
029501 POLICE DEPT-EVIDENCE	719	7,500	395	2,500	7,500
035400 MAINTAIN OFFICE EQ-FRNTUR	390	1,750	662	1,750	1,200
035500 MAINTAIN TOOLS-INSTRUMENT	870	1,300	413	1,900	1,300
040100 OFFICE SUPPLIES	2,606	3,100	2,220	4,500	3,500
041000 CLOTHING-DRY GOODS-LINENS	46,856	55,000	54,363	55,000	65,070
042500 MOTOR FUEL	100,366	100,000	59,678	100,000	170,000
042501 LUBRICATION MATERIALS	860	1,000	1,254	2,100	1,500
042600 REPAIR MATERIALS & PARTS	20,937	22,000	17,144	30,000	23,000
043000 MINOR SUPPLIES-HAND TOOLS	588	1,000	86	2,500	1,000
043500 MEDICAL-CHEMICAL SUPPLIES	10,489	9,000	4,492	12,000	10,000
047000 PAINTS-MAINTENANCE	30,999	35,000	18,427	51,000	35,000
060500 OFFICE EQUIPMENT	631	4,000	590	5,000	4,000

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ACTUAL & APPROPRIATION EXPENDITURES
1981-82 AS OF 12/01/82 AS OF 2/28/83

PROPOSED BY

DEPT 1983-84 MAYOR 1983-84

061500 AUTOMOTIVE EQUIPMENT	54,000	116,000	462	125,000	80,000
062000 COMMUNICATION EQ	19,372	18,600	9,106	14,400	10,000
062500 PUBLIC SAFETY EQ	2,593	5,000	1,215	6,000	5,000
062500 EQUIPMENT NOT CLASSIFIED	12,846	18,000	6,448	24,100	12,000
072002 CONSTABLES	5,436	6,500	6,500	8,934	8,934
	1,283,143 *	1,364,160 *	2,095,229 *	1,797,592 *	4,049,875 *

02-102 DOB WARDEN

072800 CONTRIBUTIONS-GRANTS	39,000	50,000	30,000	48,760	48,760
	39,000 *	50,000 *	30,000 *	48,760 *	48,760 *

02-110 FIRE DEPARTMENT

010100 REGULAR SALARIES	1,989,760	2,136,339	1,366,010	2,311,421	2,397,978
010500 OVERTIME SERVICES	290,415	279,250	157,515	100,000	75,000
011039 HOLIDAY-POLICE-FIRE	124,686	152,647	130,689	144,509	144,509
011011 SPECIAL SERVICES	18,386	10,000	111	6,000	6,000
011012 EDUCATIONAL CREDITS	17,200	20,000	17,200	25,000	21,000
020100 PROFESSIONAL SER-FEES	150	200	45	500	200
020300 COMMUNICATION SERVICES	17,523	20,000	12,724	35,000	28,000
020501 POSTAGE	523	500	311	1,200	600
021000 MILEAGE	310	200	106	400	300
021001 TRAINING COURSES	1,925	2,500	1,773	2,500	2,500
021002 CONFERENCES	12				
021500 SUBSCRIPTIONS-MEMBERSHIPS	369	600	405	600	600
022000 PRINTING & BINDING	472	500	155	700	600
023000 UTILITY SERVICE	33,650	32,000	20,620	50,000	40,000
023500 CLEANING SERVICES	3,848	3,500	3,382	15,000	7,000
024500 RENTAL REAL ESTATE	8,000	8,000	8,000	5,000	8,000
024501 LEASED EQUIPMENT		13,188	7,561	16,000	16,000
024500 PUBLIC WELFARE	1,309	2,000	1,100	5,000	3,000
029510 OUTSIDE SERVICES			92	150	150
031000 MAINTAIN RIDES-STRUCTURES	11,536	10,592	8,033	50,000	30,000
035100 MAINTAIN AUTOMOTIVE EQ	12,584	17,850	12,705	45,000	20,000
035400 MAINTAIN OFFICE EQ-FURNITUR		220	137	2,500	500
040100 OFFICE SUPPLIES	2,332	3,000	2,013	7,000	5,000
040500 CUSTODIAL SUPPLIES	4,185	5,000	2,944	15,000	6,000
041200 CLOTHING-DRY GOODS-LINENS	57,644	60,000	42,890	85,000	60,000
042000 HEATING FUEL	34,870	30,000	18,641	90,000	37,000
042500 MOTOR FUEL	19,822	20,000	14,042	32,000	22,000
042501 LUBRICATION MATERIALS	1,690	2,500	635	2,500	2,500
042600 REPAIR MATERIALS & PARTS	26,217	27,474	10,431	32,000	29,000
042900 FIRE ALARM	7,295	8,000	4,659	15,000	10,000
043000 MINOR SUPPLIES-HAND TOOLS				200	
043500 MEDICAL-CHEMICAL SUPPLIES	1,621	4,500	1,134	7,500	4,500
046000 BUILDING-EQ REPAIR MTL	1,425	3,500	1,891	35,000	8,000
046500 OFFICE EQUIPMENT		500	120	2,000	1,000
061100 EDUCATIONAL-RECREATION EQ	9,977	10,000	7,116	11,445	10,000
061300 MEDICAL-DENTAL-LAB EQ		2,000	375	8,000	3,000
061500 AUTOMOTIVE EQUIPMENT		525			
061700 GARAGE & SHOP EQ	1,756	6,000	2,112	12,000	6,000
062500 COMMUNICATION EQ	16,313	7,000	196	7,000	7,000

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ACTUAL

APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

062500 PUBLIC SAFETY EQ	5,908	10,650	10,415	35,000	12,000
062500 EQUIPMENT NOT CLASSIFIED	944	1,000	1,799	8,000	2,000
071500 CONT & TR OTHER TOWN FUNDS	174,415	198,395	198,395	197,131	197,133
092600 SANITARY SEWER SYSTEM				7,900	7,800
	2,903,117 *	3,110,131 *	2,268,715 *	3,180,059 *	3,231,670 *

07-122 BUILDING INSPECTOR					
010100 REGULAR SALARIES	114,178	108,907	69,200	102,361	102,094
010500 OVERTIME SERVICES	396	300		300	300
011001 PART TIME SERVICES	8,192		501	5,770	5,770
020300 COMMUNICATION SERVICES	185	600	122	600	450
020501 POSTAGE	205	200	123	250	200
021000 MILEAGE	50				
021002 CONFERENCES		50	8	150	150
021500 SUBSCRIPTIONS-MEMBERSHIPS	162	200	147	300	200
022000 PRINTING & BINDING	576	800	506	900	600
024000 OFFICE SERVICES		100	14	100	100
029500 OUTSIDE SERVICES			91		
035100 MAINTAIN AUTOMOTIVE EQ	1,415	800	821	1,500	1,500
035400 MAINTAIN OFFICE EQ-FRNTUR	78	100		100	100
040100 OFFICE SUPPLIES	90	300	216	300	300
041000 CLOTHING-DRY GOODS-LINENS	200	200	52	200	200
042500 MOTOR FUEL	3,623	3,500	2,027	3,500	3,500
042501 LUBRICATION MATERIALS	64	100	58	100	100
043000 MINOR SUPPLIES-HAND TOOLS	61	50	33	50	50
043500 OFFICE EQUIPMENT	557	500	54	500	500
	129,919 *	116,707 *	74,110 *	117,001 *	116,364 *

02-123 WEIGHTS & MEASURES					
010100 REGULAR SALARIES	3,172	5,000	3,269	5,830	5,120
021000 MILEAGE	288	425	252	600	400
042500 MTL-SUPPLIES NOT LISTED	292	200	24	300	300
	3,753 *	5,625 *	3,545 *	6,730 *	5,800 *

02-134 DEPT CIVIL PREPAREDNESS					
010100 REGULAR SALARIES	10,648	12,121	21,133	14,596	14,596
010500 OVERTIME SERVICES		79		87	87
020300 COMMUNICATION SERVICES	4,239	4,442	3,275	9,270	9,270
020501 POSTAGE	61	90	60	90	90
021001 TRAINING COURSES	20	100	15	100	100
021002 CONFERENCES	537	750	288	750	750
021500 SUBSCRIPTIONS-MEMBERSHIPS	91	95	80	95	95
022000 PRINTING & BINDING	83	180	255	150	150
023000 UTILITY SERVICE	1,264	1,366	896	1,293	1,293
029500 OUTSIDE SERVICES			20		
031000 MAINTAIN BLDGS-STRUCTURES	1,493	800	227	700	700
035100 MAINTAIN AUTOMOTIVE EQ	336	800	451	600	600
035500 MAINTAIN TOOLS-INSTRUMENT	152	200	184	200	200
040100 OFFICE SUPPLIES	132	150	90	150	150
040500 CUSTODIAL SUPPLIES	9	25		25	25
041000 CLOTHING-DRY GOODS-LINENS	99	100		100	100

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042000 HEATING FUEL	1,771	2,188	994	1,896	1,896
042500 MOTOR FUEL	537	816	420	600	600
042501 LUBRICATION MATERIALS		20	6	29	29
042500 BUILDING-CC REPAIR MTLs	74	300	44	300	300
049500 MTLs-SUPPLIES NOT LISTED	163	200	77	150	150
062000 COMMUNICATION EQ	254	900	275	1,000	1,000
062500 PUBLIC SAFETY EQ	110	400		200	200
062500 EQUIPMENT NOT CLASSIFIED	202	299		200	200
	42,282 *	46,593 *	28,765 *	49,561 *	49,561 *
	6,401,215 **	6,693,236 **	4,500,665 **	7,398,723 **	7,501,250 **

010500 OVERTIME SERVICES

03-109 DIRECTOR OF PUBLIC WORKS

010100 REGULAR SALARIES	26,500	30,000	19,615	33,000	33,635
011001 PART TIME SERVICES	4,044	6,000	4,135	8,500	8,000
020500 SHIPPING CHARGES		50		50	50
020501 POSTAGE		80	20	80	80
021002 CONFERENCES		100	38	100	100
022000 PRINTING & BINDING		80	32	80	80
040100 OFFICE SUPPLIES	47	100	73	100	100
040500 OFFICE EQUIPMENT	1,000	2,500	638	500	
	31,592 *	40,910 *	24,550 *	42,490 *	42,045 *

03-110 HIGHWAYS

010100 REGULAR SALARIES	859,824	1,045,372	583,428	1,121,620	1,045,880
010500 OVERTIME SERVICES	19,557	30,000	13,539	30,000	15,000
011001 PART TIME SERVICES	12,009	22,900	22,749	25,000	22,000
020300 COMMUNICATION SERVICES	9,186	8,000	5,283	9,000	9,000
020500 SHIPPING CHARGES		20	10	20	20
020501 POSTAGE	49	100	40	100	100
021000 MILEAGE	4	100	7	100	100
021001 TRAINING COURSES		400	175	250	250
021002 CONFERENCES		100		100	100
021500 STORM MEALS	46	125		125	125
021502 SUBSCRIPTIONS-MEMBERSHIPS	15	50		100	100
022000 PRINTING & BINDING	419	600	362	400	400
023000 UTILITY SERVICE	50,121	38,000	28,346	40,000	40,000
023500 CLEANING SERVICES	2,032	3,000	1,473		
024501 LEASED EQUIPMENT	185	2,500	303	2,500	1,500
024600 RECAP & SEAL HIGHWAYS				400,000	
029500 OUTSIDE SERVICES	2,426	1,900	1,462	2,000	1,500
031000 MAINTAIN BLOSS-STRUCTURES	9,497	3,000	4,527	4,000	4,000
040100 OFFICE SUPPLIES	647	900	109	1,000	1,000
040500 CUSTODIAL SUPPLIES	1,650	1,800	1,823	2,200	1,500
042500 MOTOR FUEL	93,107	90,000	52,691	100,000	90,000
042501 LUBRICATION MATERIALS	12,885	18,000	10,380		
042600 REPAIR MATERIALS & PARTS	98,513	120,000	80,245		
043000 MINOR SUPPLIES-HAND TOOLS	3,085	4,000	2,486	500	500

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043500 MEDICAL-CHEMICAL SUPPLIES	2,119	2,750	1,200	100	100
044000 BUILDING-EO REPAIR MTL		300		500	500
047000 PAVING MATERIALS	71,023	75,000	21,119	95,000	70,000
047001 CURBS MATERIALS	14,570	15,000	6,700	1,000	1,000
048500 OFFICE EQUIPMENT	690	3,000			
041500 AUTOMOTIVE EQUIPMENT		0,000		434,400	
041600 RD CONSTRUCTMAINT EQUIP	17,304				
041700 GARAGE & SHOP EQ	4,872	20,000	4,400	7,500	5,000
049500 EQUIPMENT NOT CLASSIFIED	635	6,000	5,701	10,000	0,000
012400 CONTRIBUTIONS-GRANTS					

1,286,942 * 1,520,917 * 849,246 * 2,291,465 * 1,317,625 *

03-111 STATE AID-HIGHWAY PROJECT

029500 OUTSIDE SERVICES

260,854	269,778	15,500	250,000	250,000
260,854 *	269,778 *	15,500 *	250,000 *	250,000 *

03-112 SNOW & ICE REMOVAL

010500 OVERTIME SERVICES

88,165	80,000	68,311	100,000	90,000
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011001 PART TIME SERVICES

24,753	13,000	11,103	16,000	12,000
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021004 STORM MEALS

6,657	6,000	3,909	9,000	6,000
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024500 RENTAL REAL ESTATE

	1,000	1,000	1,500	1,500
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024501 LEASED EQUIPMENT

6,699	10,000	7,465	15,000	8,000
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042601 BLADES & CHAINS

12,062	17,000	14,313	20,000	15,000
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042602 MAIN SPREADERS & PLOWS

10,373	14,000	11,107		
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047002 ICE CONTROL MATERIALS

158,423	119,000	76,213	200,000	100,000
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041600 RD CONSTRUCTMAINT EQUIP

			85,500	
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311,135 *	260,000 *	193,477 *	447,000 *	232,500 *
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03-113 STREET LIGHTING

021000 UTILITY SERVICE

	221,000	47,106	325,000	264,000
*	221,000 *	47,106 *	325,000 *	264,000 *

03-115 BRIDGES & RIVERS

029500 OUTSIDE SERVICES

2,275	20,000	2,265	20,000	5,000
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049500 MTL-SUPPLIES NOT LISTED

4,099	500	156	500	500
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6,374 *	20,500 *	2,421 *	20,500 *	5,500 *
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03-116 PUBLIC BLDG MAINT-REPAIR

010100 REGULAR SALARIES

140,842				
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010500 OVERTIME SERVICES

7,258				
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011001 PART TIME SERVICES

1,755				
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011002 SEASONAL SERVICES

1,100	3,000	2,904	3,000	3,000
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020501 POSTAGE

90				
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021000 MILEAGE

3				
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021001 TRAINING COURSES

123				
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021004 STORM MEALS

106	125	50	125	125
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021500 SUBSCRIPTIONS-MEMBERSHIPS

100				
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022000 PRINTING & BINDING

37				
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024501 LEASED EQUIPMENT

10,601	15,000	4,939	15,000	15,000
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029500 OUTSIDE SERVICES

14,917	40,912	21,572	35,600	35,600
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030100 MAINTAIN LAND-GROUNDS

	3,000	3,416	3,500	3,500
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ACTUAL APPROPRIATION EXPENDITURES

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011000 MAINTAIN BLDGS-STRUCTURES	26,438	41,337	17,665	70,000	70,000
018100 MAINTAIN AUTOMOTIVE EQ	1,448				
039500 MAINTENANCE NOT LISTED	37,626	36,400	7,203	40,000	40,000
041700 CLOTHING-DRY GOODS-LINENS	568				
042500 MOTOR FUEL	5,422				
042501 LUBRICATION MATERIALS	127				
042600 REPAIR MATERIALS & PARTS	2,036	2,000	20	5,000	5,000
043000 MINOR SUPPLIES-HAND TOOLS	4,062				
044000 BUILDING-ED REPAIR MTL	14,042	25,000	22,216	30,000	30,000
042500 OFFICE EQUIPMENT	736			185	185
041700 AUTOMOTIVE EQUIPMENT		19,000			
049500 EQUIPMENT NOT CLASSIFIED		662	662	1,000	1,000
	269,406 *	102,437 *	90,770 *	203,410 *	203,410 *

03-117 EQUIPMENT MAINTENANCE					
010100 REGULAR SALARIES				153,500	153,240
010500 OVERTIME SERVICES				10,000	7,000
020500 SHIPPING CHARGES				100	100
021001 TRAINING COURSES				400	400
021004 STORM MEALS				1,500	500
022000 PRINTING & BINDING				300	300
023000 CLEANING SERVICES				4,000	3,500
024501 LEASED EQUIPMENT				1,000	1,000
029500 OUTSIDE SERVICES				1,400	1,000
040100 OFFICE SUPPLIES				400	400
042500 C-SIGNAL SUPPLIES				600	600
042500 MOTOR FUEL				3,500	2,000
042501 LUBRICATION MATERIALS				20,000	15,000
042600 REPAIR MATERIALS & PARTS				160,000	110,000
042602 MAIN SPREADERS & PLOWS				18,000	14,000
043000 MINOR SUPPLIES-HAND TOOLS				5,000	3,500
043500 MEDICAL-CHEMICAL SUPPLIES				3,000	2,500
044500 MISC-SUPPLIES NOT LISTED				4,000	2,000
041700 AUTOMOTIVE EQUIPMENT				12,000	
041700 GARAGE & SHOP EQ				7,000	6,000
049500 EQUIPMENT NOT CLASSIFIED				2,000	
				408,400 *	323,740 *

03-124 STORM WATER DRAINS					
024501 LEASED EQUIPMENT		4,000		5,000	
047000 PAVING MATERIALS	5,179	8,000		10,000	6,000
047000 DRAINAGE MATERIALS	2,708	40,000	6,462	50,000	20,000
	7,887 *	52,000 *	6,462 *	65,000 *	26,000 *

03-124 LANDFILL-SOLID WASTE MNGT					
010100 REGULAR SALARIES	67,237				
010500 OVERTIME SERVICES	8,461				
024501 LEASED EQUIPMENT	29,216				
011000 MAINTAIN BLDGS-STRUCTURES	434				
042500 MOTOR FUEL	18,739				
042501 LUBRICATION MATERIALS	518				

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042600 REPAIR MATERIALS & PARTS
047005 FILL
049500 MTL-SUPPLIES NOT LISTED

35,844
577,776
7,268
670,875 *

03-127 CITY CONTRIBUTION-LANDFILL
072800 CONTRIBUTIONS-GRANTS

156,000 156,000 156,000 24,712
* 156,000 * 156,000 * 156,000 * 24,712 *

03-122 ENGINEERING DEPARTMENT

010100 REGULAR SALARIES
010500 OVERTIME SERVICES
011001 PART TIME SERVICES
020100 PROFESSIONAL SER-FFES
020300 COMMUNICATION SERVICES
020500 SHIPPING CHARGES
020501 POSTAGE
021000 MILEAGE
021001 TRAINING COURSES
021500 SUBSCRIPTIONS-MEMBERSHIPS
022000 PRINTING & BINDING
024000 OFFICE SERVICES
024501 LEASED EQUIPMENT
024500 OUTSIDE SERVICES
035100 MAINTAIN AUTOMOTIVE EQ
035400 MAINTAIN OFFICE EQ-FRNTUR
035500 MAINTAIN TOOLS-INSTRUMENT
040100 OFFICE SUPPLIES
042500 MOTOR FUEL
042501 LUBRICATION MATERIALS
043000 MINOR SUPPLIES-HAND TOOLS
045000 OFFICE EQUIPMENT
061500 AUTOMOTIVE EQUIPMENT
062000 COMMUNICATION EQ
069500 EQUIPMENT NOT CLASSIFIED

179,624 249,810 126,136 269,222 243,346
277 300 74 300 300
14,856 8,500 10,213 10,000 8,500
5,027 4,000 400 4,000 4,000
71 100 71 150 150
50 50 50
241 300 96 300 300
100 100 100
55 500 75 500 500
191 400 234 400 400
84 150 100 100
211 200 174 300 300
1,294 1,400 1,074 1,600 1,600
41 100 100
530 400 460 1,300 1,000
781 900 811 1,200 1,000
32 300 300 300
1,712 2,000 1,400 2,600 2,400
3,168 3,500 1,824 3,500 3,500
60 150 54 250 200
89 100 8 100 100
4,566 1,000 316 1,000
7,200 9,500 24,000
1,200
200 500 142 500 350
220,284 * 284,610 * 145,700 * 323,072 * 268,546 *

1,072,891 ** 1,008,182 ** 1,531,231 ** 4,532,337 ** 2,958,078 **

06-101 HEALTH DEPARTMENT

010100 REGULAR SALARIES
010500 OVERTIME SERVICES
011001 PART TIME SERVICES
020100 PROFESSIONAL SER-FFES
020107 PUBLIC HEALTH NURSING SER
020300 COMMUNICATION SERVICES
020500 SHIPPING CHARGES
020501 POSTAGE
021000 MILEAGE
021001 TRAINING COURSES
021002 CONFERENCES

166,567 260,323 167,168 274,215 284,615
1,006 1,900 111 2,000 2,000
5,619 5,493 1,071 7,000 6,000
100 89 300 200
110,309 110,500 82,500
900 567 3,600 3,600
582 700 273 700 700
119 250 44 1,000 500
300 10 500 400
279 600 512 1,000 750

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001500 SUBSCRIPTIONS-MEMBERSHIPS	481	400	416	600	480
022000 PRINTING & BINDING	446	350	111	500	500
023000 UTILITY SERVICE				2,700	2,400
024000 OFFICE SERVICES	465	300	421	500	520
024900 RENTAL REAL ESTATE				16,800	16,800
024501 LEASED EQUIPMENT	2,509	3,150	610	3,500	3,200
029500 OUTSIDE SERVICES	83	250	87	1,000	500
015900 MAINTAIN OFFICE EQ-FURNITUR	110	450	360	600	500
040100 OFFICE SUPPLIES	561	400	415	1,000	1,000
040101 COM HEALTH SUPPLIES	55	250		300	300
041000 CLOTHING-DRY GOODS-LINENS	92	250	216	500	300
042500 MOTOR FUEL	2,177	1,600	1,658	3,000	2,000
042501 LUBRICATION MATERIALS	37	50	55	100	50
042600 REPAIR MATERIALS & PARTS	2,179	1,000	605	1,000	500
043600 MEDICAL-CHEMICAL SUPPLIES	192	500	247	3,500	1,000
062500 OFFICE EQUIPMENT	2,981	600	340	2,000	1,000
061201 BOOKS		300	222	300	250
061500 AUTOMOTIVE EQUIPMENT		7,927		11,000	
062000 COMMUNICATION EQ	72				
072004 DAND YOUTH SERVICES		5,000	2,500		
	299,528 *	403,843 *	260,944 *	340,215 *	329,965 *
	299,528 **	403,843 **	260,944 **	340,215 **	329,965 **

02-100 WELFARE DEPARTMENT					
010100 REGULAR SALARIES	60,083	89,644	38,162	90,028	90,653
010900 OVERTIME SERVICES	1,989	1,000	577	1,000	1,000
011001 PART-TIME SERVICES	9,607	4,700	3,420	4,531	4,521
020101 POSTAGE	453	300	279	500	500
021002 CONFERENCES	42	100		100	100
021500 SUBSCRIPTIONS-MEMBERSHIPS	200	150	119	150	150
022000 PRINTING & BINDING	833	700	113	750	750
022500 LEGAL & PUBLIC NOTICES	38			75	75
024000 OFFICE SERVICES		375		375	375
024501 LEASED EQUIPMENT	400	400	470	400	470
024000 PUBLIC WELFARE	434,621	350,000	337,223	600,000	500,000
029500 OUTSIDE SERVICES		100	348	2,000	2,000
015900 MAINTAIN OFFICE EQ-FURNITUR	60	200	194	250	250
040100 OFFICE SUPPLIES	1,161	500	346	500	500
042500 MOTOR FUEL	927	500	136	250	250
042501 LUBRICATION MATERIALS	13	60	10	40	40
042600 REPAIR MATERIALS & PARTS	36	150	9	200	200
060400 OFFICE EQUIPMENT	5,803	300	190	350	300
	515,773 *	449,101 *	382,449 *	701,449 *	602,074 *

05-100 VETERANS ADVISORY CENTER					
010100 REGULAR SALARIES	19,674	19,675	12,463	19,675	20,083
020501 POSTAGE	216	250	191	250	250
040100 OFFICE SUPPLIES	125	250	104	250	250
060100 OFFICE EQUIPMENT	1,993				
	24,051 *	20,175 *	13,159 *	20,175 *	20,553 *

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05-162 VETERANS GRAVES					
072800 CONTRIBUTIONS-GRANTS	8,100	8,745	8,745	*	*
	8,100 *	8,745 *	8,745 *		
05-163 COMMUNITY ACTION					
072800 CONTRIBUTIONS-GRANTS	85,156	*	*	*	*
	85,156 *				
05-164 SCOTT FANTON MUSEUM					
072800 CONTRIBUTIONS-GRANTS	14,000	14,000	10,500	*	*
	14,000 *	14,000 *	10,500 *		
05-166 DANBURY YOUTH COMMISSION					
072501 POSTAGE	20	100	78	150	150
072000 PRINTING & BINDING	97	100	19	250	250
072500 LEGAL & PUBLIC NOTICES		75			
079500 OUTSIDE SERVICES		400	400	8,100	
040100 OFFICE SUPPLIES	21	100		150	100
072800 CONTRIBUTIONS-GRANTS	712	800		1,200	750
	851 *	1,575 *	497 *	9,050 *	1,250 *
05-167 COMMISSION ON AGING					
010100 REGULAR SALARIES	26,105	34,613	22,631	39,174	37,522
011001 PART TIME SERVICES	17,081	12,125	7,722	12,950	12,950
020100 PROFESSIONAL SEP-FEES	1,190	800	739	800	800
020300 COMMUNICATION SERVICES	1,566	1,300	993	1,606	1,606
070501 POSTAGE	171	125	93	250	250
021000 MILEAGE	1,090	1,100	293	1,100	1,100
021001 TRAINING COURSES	675	428	468	500	500
021002 CONFERENCES		322		350	350
022000 PRINTING & BINDING	154	1,700	112	1,700	1,700
029500 OUTSIDE SERVICES	960	960	480	960	960
035000 MAINTAIN OFFICE EQ-FRNTUR	180	200		300	300
040100 OFFICE SUPPLIES	1,134	900		900	900
040500 CUSTODIAL SUPPLIES		400			
049500 EQUIPMENT NOT CLASSIFIED	1,317	2,000		1,000	
072800 CONTRIBUTIONS-GRANTS		2,000	2,000	2,000	2,000
	51,577 *	59,973 *	35,470 *	63,090 *	60,438 *
05-168 DANBURY ANIMAL WELFARE SOC					
072800 CONTRIBUTIONS-GRANTS	7,000	*	*	*	*
	7,000 *				
05-169 WOMEN'S CENTER					
072800 CONTRIBUTIONS-GRANTS	12,032	*	*	*	*
	12,032 *				
05-172 D A T A H R					
072800 CONTRIBUTIONS-GRANTS		*	*	*	*
05-174 ELDERLY TRANSPORTATION					

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072800 CONTRIBUTIONS-GRANTS	10,410	12,500	9,375	13,050	12,500
	10,410 *	12,500 *	9,375 *	13,050 *	12,500 *
01-100 GRANT COMMITTEES					
072800 CONTRIBUTIONS-GRANTS	6,240	7,153	7,003		
	6,240 *	7,153 *	7,003 *	*	*
024000 PUBLIC WELFARE					
	*	*	*	*	*
	735,192 **	872,302 **	467,200 **	807,614 **	696,815 **

000000 SCHOOLS-REGULAR

04-200 SCHOOLS-REGULAR

072000 APPRO CITY DEPTS-CONTING	25,140,018	26,999,611	16,033,284	33,201,345	29,603,538
	25,140,018 *	26,999,611 *	16,033,284 *	33,201,345 *	29,603,538 *
	25,140,018 **	26,999,611 **	16,033,284 **	33,201,345 **	29,603,538 **

07-101 DANBURY PUBLIC LIBRARY

010100 REGULAR SALARIES	288,065	305,571	193,537	319,146	321,355
011001 PART TIME SERVICES	96,968	145,000	71,552	106,812	106,812
020300 COMMUNICATION SERVICES	5,228	5,600	3,747	6,104	6,104
020500 SHIPPING CHARGES	1,041	1,500	118	500	500
020501 POSTAGE	4,067	2,600	2,469	4,000	4,000
021000 MILEAGE	613	500	81	500	500
021001 TRAINING COURSES	786	800	439	800	800
021002 CONFERENCES	552	500	373	1,000	750
021500 SUBSCRIPTIONS-MEMBERSHIPS	574	600	158	600	600
022000 PRINTING & BINDING	2,610	2,500	1,190	3,500	3,500
024500 OUTSIDE SERVICES	1,009	61,690	60,007	33,614	33,614
035000 MAINTAIN OFFICE EQ-FURNITUR	5,143	5,500	1,243	6,400	6,400
040100 OFFICE SUPPLIES	13,387	11,000	9,368	20,000	16,000
060500 OFFICE EQUIPMENT	4,577	6,634	1,170	28,280	28,280
061200 BOOKS-CHILDREN DEPT	12,602	18,000	10,631	17,000	17,000
061201 BOOKS	69,427	74,766	45,157	85,000	85,000
061202 MAGAZINES	5,489	6,365	6,321	8,000	7,500
061203 RECORDINGS	902	1,200	1,003	6,500	6,500
061204 FILMS	4,427	5,550	5,085	6,500	6,500
061205 MICRO FILMS	5,252	5,600	1,500	7,140	7,140
061206 REPLACE LOST BOOKS	2,373	22,000	10,521	25,000	25,000
	526,376 *	680,476 *	427,319 *	686,416 *	683,975 *

07-102 LONG RIDGE LIBRARY

072800 CONTRIBUTIONS-GRANTS	3,150	3,000	3,000	3,000	3,000
	3,150 *	3,000 *	3,000 *	3,000 *	3,000 *
	629,526 **	683,476 **	430,319 **	689,416 **	686,975 **

08-110 PARKS & RECREATION

010100 REGULAR SALARIES	119,511	142,384	79,937	156,964	158,079
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1983-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/08/83 DEPT 1983-84 MAYOR 1983-84

010500 OVERTIME SERVICES	1,431	1,400	1,234	1,800	1,800
011001 PART-TIME SERVICES	119,662	126,600	109,697	121,700	121,700
020300 COMMUNICATION SERVICES	1,352	900	964	1,300	1,700
021501 POSTAGE	196	100	119	150	150
021000 MILEAGE	297	300	471	475	350
021002 CONFERENCES		250		250	250
021500 SUBSCRIPTIONS-MEMBERSHIPS	85	100	24	100	100
022000 PRINTING & BINDING	890	850	89	1,000	1,000
023000 UTILITY SERVICE	18,633	18,000	14,214	20,000	20,000
023500 CLEANING SERVICES	500	500		600	600
029500 OUTSIDE SERVICES	27,587	20,000	16,869	33,625	30,000
031000 MAINTAIN BLDGS-STRUCTURES	3,942	5,150	3,063	5,200	8,000
034000 MAINTAIN MOORING DOCKS FL	750	1,000	705	750	750
035100 MAINTAIN AUTOMOTIVE EQ	2,643	3,000	2,774	3,000	3,000
040100 OFFICE SUPPLIES	229	250	185	250	250
040500 CUSTODIAL SUPPLIES	799	1,000	522	1,200	1,000
042000 HEATING FUEL		6,000	9,407	6,000	6,000
042500 MOTOR FUEL	6,223	5,500	9,418	5,500	5,500
042501 LUBRICATION MATERIALS	303	300	267	300	300
042600 REPAIR MATERIALS & PARTS	300	300	25	300	300
043000 MINOR SUPPLIES-HAND TOOLS	424	300	252	600	600
043500 MEDICAL-CHEMICAL SUPPLIES	1,707	3,800	2,911	3,000	3,000
045000 RECREATIONAL SUPPLIES	3,690	3,750	2,999	5,750	3,750
046000 BUILDING-EQ REPAIR MTL	1,436	3,000	624	3,000	3,000
046500 MARINE SUPPLIES-PARTS	438	500		500	500
047001 CURBS MATERIALS	49	200		200	200
047500 AGRICULTURAL MTL-SUPPLIES	2,489	3,825	340	5,000	5,000
061000 AGRICULTURAL EQ	2,512	2,500	112	2,500	2,500
061100 EDUCATIONAL-RECREATION EQ	816	2,000	931	2,000	2,000
061500 AUTOMOTIVE EQUIPMENT	12,875			10,000	
064700 TREES-SHRUBS-FLOWERS	3,372	4,000		4,000	4,000
062500 EQUIPMENT NOT CLASSIFIED	299	825	478	400	400
072000 CONTRIBUTIONS-GRANTS	5,999	4,000	2,999	5,250	5,250
	341,692 *	362,504 *	251,145 *	422,564 *	387,624 *

08-131 RICHTER AUTHORITY

029500 OUTSIDE SERVICES	40,222	57,900	57,900	121,810	65,000
	40,222 *	57,900 *	57,900 *	121,810 *	65,000 *

08-133 WAR MEMORIAL

072800 CONTRIBUTIONS-GRANTS	95,452	100,000	75,000	127,230	100,000
072806 YOUTH CENTER	6,700	5,000	3,750	7,370	5,000
	102,152 *	105,000 *	78,750 *	134,600 *	105,000 *

08-145 TREE WARDEN/CITY FORESTER

010100 REGULAR SALARIES	66,797	97,271	61,711	106,897	106,578
010500 OVERTIME SERVICES	2,817	2,200	752	2,450	2,450
011001 PART-TIME SERVICES	11,978	2,000	1,246	4,500	3,200
020300 COMMUNICATION SERVICES	682	750	561	1,000	1,000
021000 MILEAGE	81			300	300
021002 CONFERENCES	147	700	591	200	200

**1981-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT**

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DEPARTMENT OF EXPENSE CODE

**ACTUAL A APPROPRIATION EXPENDITURES
1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84**

PROPOSED BY

021000 STORM WEALS	170	220	10	250	250
021500 SUBSCRIPTIONS-MEMBERSHIPS	100	100	15	107	120
024501 LEASED EQUIPMENT		600		600	600
029500 OUTSIDE SERVICES	1,318	800	450	9,000	9,000
032000 MAINTAIN ROS BRICKS WALKS	906	800		1,000	1,000
035100 MAINTAIN AUTOMOTIVE EQ	1,548	900	909	1,800	1,200
040100 OFFICE SUPPLIES	202	100	28	100	100
041000 CLOTHING-DRY GOODS-LINENS		200	295	350	350
042500 MOTOR FUEL	4,466	5,400	2,335	5,400	5,400
042501 LUBRICATION MATERIALS	350	300	145	350	350
042600 REPAIR MATERIALS & PARTS	2,672	2,400	538	2,800	2,800
043000 MINOR SUPPLIES-HAND TOOLS	1,453	1,300	351	1,500	1,500
047500 AGRICULTURAL MTL-SUPPLIES	1,162	1,700	760	2,000	2,000
060500 OFFICE EQUIPMENT	225			600	
061500 AUTOMOTIVE EQUIPMENT		12,000			
065000 TREES-SHRUBS-FLOWERS	1,563	1,720	40	2,500	2,500
069500 EQUIPMENT NOT CLASSIFIED	937	400	450	600	600
	101,593 *	131,991 *	71,290 *	138,517 *	136,196 *
08-150 CULTURAL COMMISSION					
072000 CONTRIBUTIONS-GRANTS	28,389	27,000	17,048	31,000	31,000
	28,389 *	27,000 *	17,048 *	31,000 *	31,000 *
	616,089 **	684,975 **	478,174 **	848,391 **	724,026 **
09-110 CLAIMS					
073500 SETTLEMENT OF CLAIMS	30,080	10,000	6,100	10,000	5,000
	30,080 *	10,000 *	6,100 *	10,000 *	5,000 *
09-120 FICA					
070100 FICA	284,742	311,173	182,827	358,000	358,000
	284,742 *	311,173 *	182,827 *	358,000 *	358,000 *
09-121 PENSION EXPENSE					
072000 CONTRIBUTIONS-GRANTS	1,907,315	2,777,523	1,097,021	2,727,398	2,727,398
	1,907,315 *	2,777,523 *	1,097,021 *	2,727,398 *	2,727,398 *
09-122 EMPLOYEES MERIT INCREASES					
071003 EMPLOYEES SERVICE BENEFIT	33,194	57,469	39,504	95,028	80,000
071004 EMPLOYEES MERIT INCREASES		6,000		25,000	25,000
	33,194 *	63,469 *	39,504 *	120,028 *	105,000 *
09-130 WORKMENS COMPENSATION					
071500 WORKMEN COMP CLAIMS-UNINS	98,313	50,468	54,465	79,000	75,000
	98,313 *	50,468 *	54,465 *	79,000 *	75,000 *
09-131 STATE UNEMPLOYMENT COMP					
071500 PAYMENTS-CIVIL DIVISIONS	23,945	23,000	14,133	38,000	38,000
	23,945 *	23,000 *	14,133 *	38,000 *	38,000 *
09-150 EMP HEALTH & LIFE INS					

1983-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES
1981-82 AS OF 12/31/82 AS OF 2/28/83 DEPT 1983-84

PROPOSED BY
MAYOR 1983-84

071001 EMP LIFE INSURANCE	25,422	27,000	16,641	28,093	28,093
071002 CONT TO EMP GROUP INS CST	499,339	636,960	392,069	813,250	793,250
	524,762 *	663,960 *	368,710 *	841,343 *	821,543 *
09-151 UNION WELFARE					
071002 UNION WELFARE-CONTRIB	134,868	159,245	74,492	156,104	156,104
	134,868 *	159,245 *	74,492 *	156,104 *	156,104 *
09-160 INS & OFFICIAL BOND PREM					
071002 REGULAR SALARIES	32,611	35,975	23,521	38,129	38,796
072001 POSTAGE	356	300	240	300	300
071002 TRAVEL		60		60	60
071002 CONFERENCE		40		40	40
071002 SUBSCRIPTIONS-MEMBERSHIPS	214	140	95	200	200
022000 PRINTING & BINDING	422	640	6	640	640
075000 MAINTAIN OFFICE EQ-FRNTUP	45	100	45	100	100
040100 OFFICE SUPPLIES	277	250	176	250	250
040500 OFFICE EQUIPMENT	2,266				
071100 CONT TO EMP GROUP INS CST					
076001 BOND PREMIUM-POSITION	2,765	3,042	1,215	3,042	3,042
076002 BOND PREMIUM-BLANKET	461	507	461	507	577
076100 AUTOMOBILE INSURANCE	80,646	80,623	50,019	73,353	73,353
076200 BOILER INSURANCE	2,569	5,751	499	1,098	1,098
076300 INLAND MARINE INS	4,500	5,083		571	571
076400 PUBLIC LIABILITY	154,387	144,637	78,230	138,860	138,860
076500 FIRE INSURANCE	12,988	8,398	7,485	8,285	8,285
076600 WORKMEN COMP	467,973	753,883	401,779	903,471	903,471
076700 SAFETY ENGINEERING	10,804	10,891	6,111	11,762	11,762
076800 INSURANCE NOT CLASSIFIED	3,106	3,300	1,140	3,300	3,300
077000 DISABILITY INSURANCE	5,437	5,500	5,102	7,849	7,849
079500 FIXED CHARGES NOT LISTED	1,238	999	688	999	999
	782,370 *	1,060,119 *	576,810 *	1,192,815 *	1,193,482 *

1,819,593 ** 5,118,957 ** 2,414,161 ** 5,522,688 ** 5,479,327 **

10-100 INTEREST ON DEBT
040500 INTEREST ON BONDS

1,213,879	275,352	223,307	249,987	249,987
1,213,879 *	275,352 *	223,307 *	249,987 *	249,987 *

10-101 INTEREST ON DEBT-SCHOOL
040500 INTEREST ON BONDS

855,842	458,011	799,699	799,699
855,842 *	458,011 *	799,699 *	799,699 *

10-110 REDEMPTION OF DEBT
041500 REDEMPTION OF BONDS

1,742,089	425,000	370,000	385,000	385,000
1,742,089 *	425,000 *	370,000 *	385,000 *	385,000 *

10-111 REDEMPTION OF DEBT-SCHOOL
041500 REDEMPTION OF BONDS

832,089	482,081	832,089	832,089
832,089 *	482,081 *	832,089 *	832,089 *

2,955,968 ** 2,389,283 ** 1,533,421 ** 2,266,775 ** 2,266,775 **

1983-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES
1981-82 AS OF 12/31/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

11-000 CAPITAL PROGRAM					
820001 REBUILD-REPAVE HIGHWAYS	500,000				
820002 RICHTER PARK	75,000				
820003 OLD JAIL	75,000				
820004 SCHOOL PROP IMPROVEMENTS	56,850				
820005 CITY HALL PARK LOT LIGHTS	2,408				
820009 BEAR MTN PARK IMPROVEMENT	15,055				
820011 SAW MILL RD COMPLETION	3,766				
820013 FLOATS CANDLEMENOSIA PK	6,000				
820015 ENVIRON SAFE SALT SHED STG	50,000				
820016 IMPROVE OLD QUARRY NATURE	15,000				
820017 LAND ACQUISITION	2,001				
820018 FENCE PIMBROKE SCHOOL	4,296				
820019 FOOTBRIDGE STADLEY ROUGH	15,000				
820020 KENOSIA PARK IMPROVEMENTS	18,701				
820021 TRAF SIG MILL PLEKENOSIA	10,000				
820022 R R CROSSING W.M. BALM AVE	43,660				
830001 REBUILD-REPAVE HIGHWAYS		400,000	151,953		
830002 ROAD CONST & MAINT EQ		198,300			
830003 AIRPORT RUNWAY REP (3 YR)		20,000			
830004 MATTERS PARK IMPROVEMENTS		70,000	15,000		
830005 SOUTH SIDE ELDERLY CENTER		50,000	50,000		
830006 RICHTER-TENNIS CRTSE IMPRV		90,000	39,459		
830007 AMBULANCE & EMT EQUIPMENT		50,000			
830008 BEAR MTN PARK IMPROVEMENT		15,000	1,538		
830009 FIRE PUMPER FIRE DEPT		90,000			
830010 ROAD & TRAFFIC IMPRVMTS		100,000			
830011 TRAFFIC SIG TAMARCKHAYST		60,000	4,500		
830013 TERMINALS-LIBRARY		20,000	19,250		
840001 REBUILD & REPAVE HIGHWAYS				300,000	250,000
840002 ROAD MAINT EQ-PW				112,000	73,000
840003 TRUCK-PARKS & RECREATION				15,000	
840004 RICHTER PARK-RECREATION				95,000	95,000
840005 TR SIGNAL-FRS CORLPARK AVE				35,000	15,000
840006 AIRPORT-BUILDING				60,000	60,000
840007 AIRPORT-RUNWAY REP (3YR)				15,000	15,000
	842,829 *	1,163,300 *	281,707 *	632,000 *	528,000 *
	842,829 **	1,163,300 **	281,707 **	632,000 **	528,000 **

12-000 CONTINUED APPROPRIATIONS
780002 STORM DRAINAGE
810014 HIGHWAY DRAINAGE
810020 LAND ACQUISIT-APPRAISALS
820002 RICHTER PARK
820003 OLD JAIL
820004 SCHOOL PROP IMPROVEMENTS
820013 FLOATS CANDLEMENOSIA PK
820015 ENVIRON SAFE SALT SHED STG
820016 IMPROVE OLD QUARRY NATURE
820020 KENOSIA PARK IMPROVEMENTS

1983-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES
1981-82 AS OF 12/01/82 AS OF 2/20/83

PROPOSED BY

DEPT 1983-84 MAYOR 1983-84

820027 R R CROSSING W.M. BALM AVE

13-001 AIRPORT

010100 REGULAR SALARIES	72,452	96,907	57,064	105,580	104,074
010500 OVERTIME SERVICES	1,922	1,690	1,091	2,810	2,000
011001 PART TIME SERVICES	18,778	4,200	4,500	4,500	4,500
020100 COMMUNICATION SERVICES	1,019	1,356	512	1,400	1,400
020501 POSTAGE	100	125	40	125	125
021002 CONFERENCES	59	100	11	120	150
021500 SUBSCRIPTIONS-MEMBERSHIPS	4	400	350	400	300
022000 PRINTING & BINDING	91	50	41	150	100
023000 UTILITY SERVICE	13,454	10,820	8,999	14,000	14,000
029500 OUTSIDE SERVICES	561	4,000	1,249	4,500	4,500
031000 MAINTAIN BLDGS-STRUCTURES	356	250	57	750	750
035100 MAINTAIN AUTOMOTIVE EQ	2,771	3,000	3,110	7,500	6,000
035400 MAINTAIN OFFICE EQ-FRNTUR	112	115	28	225	225
037000 MAINTAIN AIRPORT FIELD	5,599	7,000	3,669	3,000	3,000
039500 MAINTENANCE NOT LISTED	375	500	168	500	500
040100 OFFICE SUPPLIES	310	300	211	350	350
042000 HEATING FUEL	4,090	4,178	1,510	7,178	5,000
042500 MOTOR FUEL	7,329	7,623	3,038	7,623	7,623
042501 LUBRICATION MATERIALS	690	750		750	750
042600 REPAIR MATERIALS & PARTS	371	780	220	750	750
042601 BLADES & CHAINS		1,075		1,075	1,075
043000 MINOR SUPPLIES-HAND TOOLS	68	192		192	192
047500 AGRICULTURAL MTL-SUPPLIES	76	100		1,500	100
049000 AIRPORT MATERIALS	3,663	4,500	625	4,500	4,500
049500 MTL-SUPPLIES NOT LISTED	302	508	384	508	508
061700 GARAGE & SHOP EQ	170	200	17	200	200
062100 HEALTH-SANITATION EQ		249	249		
059500 EQUIPMENT NOT CLASSIFIED	212	25		100	
	134,841 *	150,772 *	86,594 *	170,466 *	162,672 *

13-002 M A R T

072000 CONTRIBUTIONS-GRANTS	102,176	195,000	152,571	203,652	203,652
	102,176 *	195,000 *	152,571 *	203,652 *	203,652 *
	237,017 **	345,772 **	239,165 **	374,118 **	366,324 **

14-000 CONTINGENCY

072000 APPRO CITY DEPTS-CONTING		383,572		550,000	550,000
	*	383,572 *	*	550,000 *	550,000 *
	**	383,572 **	**	550,000 **	550,000 **

060000

072000 APPRO CITY DEPTS-CONTING			651,721		
	*	*	651,721 *	*	*

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/20/83 DEPT 1983-84 MAYOR 1983-84

000000 ST & FED SCHOOL PROJECTS
15-1.3 ST & FED SCHOOL PROJECTS
072000 APPRO CITY DEPTS-CONTING

1,302,405	1,213,841	1,081,082	1,081,082
1,302,405 *	1,213,841 *	1,081,082 *	1,081,082 *
1,302,405 **	1,213,841 **	651,727 **	1,081,082 **

000000 MISC APPROPRIATION ADJ

20,973-	13,632-		
20,973-*	13,632-*	*	*
20,973-**	13,632-**	**	**

20-000 GRANT-HUMAN SERESOCIAL WLF

072901 WECAHR	15,000	15,000
072902 DANBURY YOUTH SERVICES	112,555	100,000
072903 SPANISH LEARNING CENTER	19,875	15,000
072904 MIDWEST COUNCIL-ALCOHOLISM	11,000	10,000
072905 A. R. C.	6,125	6,125
072906 GERIATRIC CLINIC	15,000	15,000
072907 DANBURY HOSPITAL	123,000	
072908 NORTHWEST REG MENTAL HLTH	5,700	
072909 REGIONAL COMM CHILDO CARE	30,000	25,000
072910 ELDERLY HEALTH SCREENING	5,401	5,401
072911 DANBURY COMM ENDOWMENT	10,000	
072912 VISITING NURSES	125,000	
072913 VETERANS GRAVES	9,725	9,725
072914 COMMUNITY ACTION	180,049	150,000
072915 SCOTT FANTOM MUSEUM	15,000	15,000
072916 WOMEN'S CENTER	38,000	26,000
072917 ANIMAL WELFARE	15,000	7,000
072918 DATAHR	38,000	38,000
072919 GRANT CEMETERIES	8,205	8,205
072920 DHS LIGHTS BOOSTER CLUB	5,000	
072921 TERCENTENARY COMMISSION	6,000	6,000

*	*	*	793,635 *	451,456 *
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**	**	**	793,635 **	451,456 **
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FINAL TOTALS 47,861,953 FT52,211,762 FT30,447,871 FT61,790,106 FT55,880,320 FT

CITY OF DANBURY 1983-84 BUDGET
LANDFILL OPERATIONS BUDGET

BUDGET EXPENSES

Repairs, Operation, Capital	\$ 776,583
Add Reserve For Uncollectibles	<u>38,629</u>
Total To Be Raised By Fees	\$ 815,212

REVENUE

Fees Tonnage	\$ 720,000
Other Revenue	<u>95,212</u>
Total	\$ 815,212

Landfill User Fee Based On
60,000 Tons of Garbage

Current	82-83 Fee	\$ 12.00	Per Ton
Proposed	83-84 Fee	\$ 12.00	Per Ton

65-000 REVENUE-LANDFILL
 612200 GENERAL FUND INVESTMENTS

409- 9,000
 409-0 9,000 *

619000 MISC CHARGES-SERVICES

3,731- 8,000
 3,731-0 8,000 *

700000 FEES-CARS
 700002 FEES-CAPACITY-TONNAGE
 700003 CITY-CONTRIBUTION
 700004 PERMITS-HAULERS
 700005 PERMITS-TRUCKS
 700006 PERMITS-CARS

6,528- 11,000
 720,000 389,994- 720,000
 156,000 156,000- 24,712
 20,070- 21,000
 16,158- 17,000
 4,500- 4,500
 876,000 * 593,281-0 798,212 *

FINAL TOTALS

** 876,000 ** 597,391-00 813,212 **

1983-84 OFFICIAL BUDGET

CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

03-128 LANDFILL-SOLID WASTE MNGT				
010100 REGULAR SALARIES	88,187	44,567	99,443	99,443
010500 OVERTIME SERVICES	9,000	10,759	10,000	9,000
011001 PART TIME SERVICES	300		4,000	2,000
020300 COMMUNICATION SERVICES	600	375	700	700
020501 POSTAGE	3,000	1,088	3,000	3,000
022000 PRINTING & BINDING	2,000	2,102	3,000	3,000
023000 UTILITY SERVICE	4,000	598	4,500	4,500
023500 CLEANING SERVICES	531	250	700	700
024501 LEASED EQUIPMENT	74,000	37,004	85,000	82,000
024600 RECAP & SEAL HIGHWAYS			10,000	10,000
029500 OUTSIDE SERVICES		136	1,000	1,000
031000 MAINTAIN BLDGS-STRUCTURES	1,400	164	2,000	2,000
035400 MAINTAIN OFFICE EQ-FRNTUR			8,000	8,000
040100 OFFICE SUPPLIES	500	191	500	500
042500 MOTOR FUEL	21,000	9,752	22,000	22,000
042501 LUBRICATION MATERIALS	750		4,000	3,000
042600 REPAIR MATERIALS & PARTS	64,500	48,173	40,000	40,000
047005 FILL	429,421	100,127	358,000	350,000
049500 MTL-SUPPLIES NOT LISTED	600	264	500	500
060500 OFFICE EQUIPMENT		210	5,000	5,000
069500 EQUIPMENT NOT CLASSIFIED			500	500
070100 FICA	7,762	3,406	5,800	5,800
071002 UNION WELFARE-CONTRIB	12,668	4,534	9,880	9,880
072001 PENSION EXPENSE	18,074	10,214	8,500	8,500
076100 AUTOMOBILE INSURANCE	2,500	1,076	160	160
076400 PUBLIC LIABILITY	10,600	8,000	6,900	6,900
076600 WORKMEN COMP	10,545	7,721	8,500	8,500
	* 761,938 *	290,917 *	701,583 *	686,583 *
03-128 CONTINGENCY				
072001 CONTINGENCY	562		11,000	25,000
	* 562 *		11,000 *	25,000 *
03-129 CAPITAL				
830101 NEW SCALE	60,500	60,242		
830102 REBUILD ROAD	18,500	17,198		
830103 GATEHOUSE	17,000	16,533		
830104 FENCING				
830105 GUARD RAIL				
830106 TRASH COMPACTOR				
830107 STORAGE BUILDING	17,500	23,892		
840101 LANDFILL ENCLOSURE			30,000	30,000
840102 CLOSURE-METAL HYDROXIDE			35,000	35,000
	* 113,500 *	117,866 *	65,000 *	65,000 *
	** 876,000 **	408,784 **	777,583 **	776,583 **
FINAL TOTALS	FT 876,000 FT	408,784 FT	777,583 FT	776,583 FT

CITY OF DANBURY 1983-84 BUDGET
SEWER OPERATIONS BUDGET

Expenses, Repairs, Operations, Capital	\$ 1,484.604
Less Indirect Revenue	- 226,000
Less Surplus	- 573,984
	\$ 684,620

Add Reserve Adjustments and Uncollectibles	20,000

Sewer User Charges Required	\$ 704,620
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Total Units 17,398

Projected Sewer Use Charge 1983-84 \$ 40.50 per unit

Present Rate \$ 40.50

INDIRECT REVENUE

CITY OF DANBURY, CONNECTICUT 1983-84 BUDGET

PAGE 1

DEPARTMENT OR EXPENSE CODE

ACTUAL

APPROPRIATION

RECEIPTS

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/28/83 MAYOR 1983-84

85-700 REVENUE-SEWER

155000 INTEREST & LIEN FEES

22,355-

28,000

17,485-

28,000

22,355-*

28,000 *

17,485-*

28,000 *

412200 GENERAL FUND INVESTMENTS

231,364-

100,000

92,246-

100,000

231,364-*

100,000 *

92,246-*

100,000 *

530000 FEDERAL GRANTS IN AID

*

*

20,820-

20,820-*

*

619000 MISC CHARGES-SERVICES

206-

2,671-

619500 SEPTIC WASTE-DUMP

17,415-

34,000

25,735-

40,000

632200 SEWER CONNECTION CHARGES

86,529-

50,000

27,306-

50,000

632400 BROOKFIELD SEWER

8,075-

4,500

6,657-

8,000

112,225-*

88,500 *

62,370-*

98,000 *

FINAL TOTALS

365,945-*

216,500 **

192,921-*

226,000 **

1983-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

PAGE 1

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

03-140 SEWAGE TREATMENT					
010100 REGULAR SALARIES	224,698	263,883	145,363	285,778	303,152
010500 OVERTIME SERVICES	7,661	7,000	6,321	12,000	8,000
011001 PART TIME SERVICES	950	3,250	3,202	5,000	3,000
020100 PROFESSIONAL SER-FEES				100,000	75,000
020300 COMMUNICATION SERVICES	1,926	2,000	1,933	4,000	3,500
020500 SHIPPING CHARGES	21	150	104	200	150
020501 POSTAGE	4				
021000 MILEAGE			9		
021001 TRAINING COURSES	36	200	104	500	200
021500 SUBSCRIPTIONS-MEMBERSHIPS	146	300	63	500	300
022000 PRINTING & BINDING	390	400	193	500	450
023000 UTILITY SERVICE	73,049	60,000	33,509	75,000	75,000
029500 OUTSIDE SERVICES	2,007	11,500	2,098	15,000	10,000
031000 MAINTAIN BLDGS-STRUCTURES	2,754	3,000		10,000	4,000
035100 MAINTAIN AUTOMOTIVE EQ	1,346	2,500	1,092	2,500	2,500
035500 MAINTAIN TOOLS-INSTRUMENT	161	500		600	500
039500 MAINTENANCE NOT LISTED	523	1,000	253	1,000	1,000
040100 OFFICE SUPPLIES	324	200	156	500	500
040500 CUSTODIAL SUPPLIES	1,286	1,500	1,000	2,000	1,300
041000 CLOTHING-DRY GOODS-LYNS	1,261	4,000	1,621	3,000	3,000
042500 HEATING FUEL	9,793	15,500	10,631	15,500	15,500
042500 MOTOR FUEL	5,102	6,000	3,219	6,500	6,500
042501 LUBRICATION MATERIALS	1,028	1,500	270	1,700	1,500
042600 REPAIR MATERIALS & PARTS	37,688	40,000	35,633	70,000	50,000
043000 MINOR SUPPLIES-HAND TOOLS	1,343	1,200	1,460	1,500	1,400
043500 MEDICAL-CHEMICAL SUPPLIES	46,004	74,600	26,494	100,000	80,000
046000 BUILDING-EQ REPAIR MTL	2,476	3,400	2,264	3,500	3,500
047000 PAVING MATERIALS				7,500	5,000
047500 AGRICULTURAL MTL-SUPPLIES	39			500	
048500 SEWAGE SYSTEM SUPPLIES	293	500	96	500	400
049500 MTL-SUPPLIES NOT LISTED	2,428	2,900	2,827	3,000	3,000
061000 AGRICULTURAL EQ		500		1,000	500
061300 MEDICAL-DENTAL-LAB EQ	1,539	120		7,500	5,000
061500 AUTOMOTIVE EQUIPMENT				20,000	
061700 GARAGE & SHOP EQ	4,625			5,000	5,000
062000 COMMUNICATION EQ	1,950				
062400 SEWER EQUIPMENT				15,000	10,000
062500 PUBLIC SAFETY EQ	329	7,000	553	10,000	5,000
	432,689 *	509,403 *	280,557 *	786,778 *	684,052 *
03-141 SEWAGE COLLECTION & MAINT					
010100 REGULAR SALARIES	31,053	34,991	20,564	57,521	39,456
010500 OVERTIME SERVICES	3,575	2,500	3,413	6,700	4,000
020300 COMMUNICATION SERVICES	277	300	277	475	470
020500 SHIPPING CHARGES		50	45	100	50
021001 TRAINING COURSES		50		100	50
022000 PRINTING & BINDING	16	50		100	50
023000 UTILITY SERVICE	16,394	13,000	15,445	15,000	13,000
024500 RENTAL REAL ESTATE	250	400	250	500	250
029500 OUTSIDE SERVICES	4,138	100	500	2,000	1,000

1983-84 OFFICIAL BUDGET
CITY OF DANBURY, CONNECTICUT

PAGE 2

DEPARTMENT OR EXPENSE CODE

ACTUAL APPROPRIATION EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 7/27/83 DEPT 1983-84 MAYOR 1983-84

071000 MAINTAIN BLDGS-STRUCTURES		150		100	100
073000 MAINTAIN PUMPING STATION	4,672	14,800	13,360	15,000	12,000
074100 MAINTAIN AUTOMOTIVE EQ	450	600		1,000	700
075000 MAINTENANCE NOT LISTED	80	50		100	100
045000 OFFICE SUPPLIES		25		50	50
041000 CLOTHING-DRY GOODS-LINENS	120	400	99	400	400
042000 MOTOR FUEL	1,698	2,700	917	3,300	3,000
042501 LUBRICATION MATERIALS		100		100	100
042600 REPAIR MATERIALS & PARTS	643	900	450	3,700	1,300
043000 MINOR SUPPLIES-HAND TOOLS	455	600	83	1,000	700
043500 MEDICAL-CHEMICAL SUPPLIES	140	200		500	250
048500 SEWAGE SYSTEM SUPPLIES	3,975	4,500	4,145	40,000	25,000
061500 AUTOMOTIVE EQUIPMENT	9,300				
061700 GARAGE & SHOP EQ				2,000	2,000
062500 PUBLIC SAFETY EQ		500		1,000	500
	77,193 *	77,046 *	59,423 *	142,571 *	106,936 *

03-143 SEWER ADMINISTRATION					
010100 REGULAR SALARIES	27,409	37,562	35,655	40,058	39,396
010500 OVERTIME SERVICES	33	50	20	50	50
011001 PART TIME SERVICES	1,037				
020100 PROFESSIONAL SER-ICES	1,500	1,800	1,800	2,000	2,000
020501 POSTAGE	2,610	4,000	3,000	4,000	4,000
022000 PRINTING & BINDING	707	1,400	205	1,400	1,400
024501 LEASED EQUIPMENT	6,238	10,900	11,510	10,029	10,029
040100 OFFICE SUPPLIES	110	600		600	600
070100 FICA	17,670	23,622	10,688	24,922	24,522
071001 EMP LIFE INSURANCE	167	184	83	120	120
071002 UNION WELFARE-CONTRIB	28,342	32,573	17,510	35,568	35,568
071100 CONT TO EMP GROUP INS CST	1,223	2,154	499	863	863
072801 PENSION EXPENSE	37,428	42,803	39,659	38,467	38,467
073000 LIEU OF TAXES-ASSESSMENTS	14,316	15,000		14,000	14,000
076100 AUTOMOBILE INSURANCE	2,749	3,000	2,411	3,110	3,110
076400 PUBLIC LIABILITY	8,344	9,178	7,686	9,028	9,028
076500 FIRE INSURANCE	726	790	567	693	693
076600 WORKMEN COMP	7,599	17,669	17,013	19,427	19,427
076601 UNEMPLOYMENT INSURANCE	1,133	2,000	1,256	2,000	2,000
098600 SANITARY SEWER SYSTEM	216,898				
	376,262 *	204,725 *	149,767 *	206,335 *	205,673 *

03-149 CONTINGENCY					
072001 CONTINGENCY		19,480		30,000	25,000
		19,480 *		30,000 *	25,000 *

03-145 SEWER DEBT					
081501 SEWER DEBT	442,228	427,584	357,302	412,923	412,923
	442,228 *	427,584 *	357,302 *	412,923 *	412,923 *

03-155 SEWER CAPITAL PROJ/EQUIP					
820101 SEWER LINE NEWTOWN RD		85,000			
830101 NEW SCALE					

1983-84 OFFICIAL BUDGET

CITY OF DANBURY, CONNECTICUT

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DEPARTMENT OR EXPENSE CODE

ACTUAL

APPROPRIATION

EXPENDITURES

PROPOSED BY

1981-82 AS OF 12/01/82 AS OF 2/28/83 DEPT 1983-84 MAYOR 1983-84

840111 SEWER LINE REPLACEMENT

* 85,000 *

100,000

50,000

100,000 *

50,000 *

03-156 CONTINUED APPROPRIATIONS

840105 REPAIRS TRICK FILTER SEWER

*

*

*

*

*

1,328,373 ** 1,322,738 ** 847,050 ** 1,685,607 ** 1,484,604 **

FINAL TOTALS 1,328,373 FT 1,322,738 FT 847,050 FT 1,685,607 FT 1,484,604 FT

CITY OF DANBURY 1983-84
BUDGET & STATISTICIAN
WATER DEPARTMENT

	<u>ACTUAL</u> <u>1981-82</u>	<u>CURRENT</u> <u>1982-83</u>	<u>ESTIMATE</u> <u>1983-84</u>
<u>REVENUES</u>			
<u>SALE OF WATER</u>			
Charges To Users	\$ 1,246,038	\$ 3,181,866	\$ 2,700,000
<u>SERVICES & RENTALS TO CITY</u>	42,000	61,000	75,000
<u>OTHER INCOME</u>			
Interest & Misc.	307,682	90,000	150,000
<u>OTHER RESOURCES</u>			
Surplus		800,000	1,008,790
TOTAL	<u>\$ 1,595,720</u>	<u>\$ 4,132,866</u>	<u>\$ 3,933,790</u>
<u>EXPENDITURES</u>			
Operating & Capital	\$ 1,545,491	\$ 4,132,866	\$ 3,933,790

DEPARTMENT OR EXPENSE CODE	ACTUAL 1981-82 AS OF 12/01/82	APPROPRIATION AS OF 3/20/83	EXPENDITURES DEPT 1983-84	PROPOSED BY MAYOR 1983-84	
00-000 LONG TERM DEBT-BONDS					
221-00 LONG TERM DEBT-BONDS		600,000	600,000	600,000	600,000
SUB TOTAL		600,000	600,000	600,000	600,000
01-000 UTILITY PLANT					
312-00 RESERVOIR DAM IMPROVEMENTS			100,000	30,000	
313-00 IMPOUNDING RESERVOIR			1,000,000	1,000,000	
314-00 EXPLORATION FOR WELLS	5,938	10,000	50,000		
321-00 STRUCTURES & IMPR			10,000	5,000	
325-00 ELECTRIC PUMPING EQ			5,000	5,000	
331-00 ENG FOR FILTER PLANT IMP	8,050	370,000	364,000		
332-00 WATER TREATMENT EQ			25,000	25,000	
342-00 DIST RESVR & STAND PIPES	6,150	41,450	21,900	10,000	8,000
343-00 TRANS & DIST MAINS	545,701	1,007,050	28,125	100,000	50,000
345-00 SERVICES-T & R MAINS		7,000	1,000	8,000	7,000
346-00 METERS			10,000	10,000	10,000
348-00 HYDRANTS	11,100	9,500	521	10,000	10,000
391-00 OFFICE FURNITURE & EQ	2,577	2,200	845	1,500	1,500
392-00 TRANSPORTATION EQ	30,420			62,000	
394-00 TOOLS SHOP GARAGE EQ	3,647	1,500	1,156	15,000	15,000
395-00 LABORATORY EQ		1,500	1,329	2,000	2,000
397-00 COMMUNICATION EQ	5,828	1,300		6,000	6,000
398-00 MISC EQUIPMENT				500	
SUB TOTAL	619,415	1,451,500	55,776	1,779,000	1,174,500
02-000 UTILITY PLANT-OPERATION					
408-00 TAXES OTHER THAN INCOME	3,863	4,400	6,499	7,000	7,000
427-00 INTEREST-LONG TERM DEBT		1,016,400	1,016,400	948,900	948,900
SUB TOTAL	3,863	1,020,800	1,022,899	955,900	955,900
10-000 SOURCE OF SUPPLY					
611-00 MAINT STRUCTURES & IMPR	2,042	7,500	7,320	9,000	8,000
SUB TOTAL	2,042	7,500	7,320	9,000	8,000
20-000 PUMPING OPERATION					
623-00 POWER PUR FOR PUMPING	136,390	110,000	79,262	120,000	120,000
624-00 PUMPING EXPENSES	1,046	2,000	560	2,000	2,000
631-00 MAINTENANCE OF STRUCTURES	793	1,000	46	1,500	1,500
633-00 MAINT OF PUMPING EQ	3,882	6,000	226	7,000	6,000
SUB TOTAL	142,111	119,000	80,094	130,500	129,500
30-000 WATER TREATMENT OPERATION					
641-00 CHEMICALS	80,248	110,000	78,177	130,000	110,000
642-01 OPERATION LABOR	224,276	229,389	142,068	326,177	273,282

DEPARTMENT OR EXPENSE CODE	ACTUAL 1981-82 AS OF 12/01/82	APPROPRIATION AS OF 2/28/83	EXPENDITURES DEPT 1983-84	PROPOSED BY MAYOR 1983-84
642-00 OPERATION EXPENSES	33,774	23,000	19,145	30,000
643-00 MISC EXPENSE	4,539	5,000	4,329	6,000
651-00 MAINT STRUCTURES & IMP	3,114	6,000	2,955	7,000
652-00 MAINT WATER TREATMENT EQ	5,371	12,000	4,705	13,000
SUB TOTAL	351,325	385,389	251,382	532,177

40-000 TRANS & DIST OPERATION

662-01 T & D LINES EXPENSE-LABOR	103,325	128,069	63,764	146,650
662-02 T & D LINES EXP-MATERIALS	6,021	15,000	8,373	15,000
663-01 METER-LABOR	27,735	44,621	25,202	80,018
663-02 METER-MATERIALS	2,815	6,000	2,110	6,000
665-00 MISCELLANEOUS EXPENSE	5,677	5,000	5,083	7,000
666-00 RENTS	1,047	1,000		1,200
671-00 MAINTENANCE OF STRUCTURES	7,361	5,000	2,013	5,500
677-00 MAINTENANCE-HYDRANTS	1,693	5,000	1,621	5,000
SUB TOTAL	155,677	209,690	108,169	268,368

50-000 CUSTOMER ACCTS OPERATION

903-01 RECORDS & COLL EXP-LABOR	28,108	38,692	27,257	29,556
903-02 RECORDS & COLL EXP-OVERTH	117	600		300
905-00 MISC CUST ACCT EXPENSES	10,563	16,000	18,777	16,029
SUB TOTAL	38,790	56,192	46,034	45,887

70-000 ADM & GENERAL OPERATION

920-00 ADM & GENERAL SALARIES	42,774	60,300	27,456	66,000
921-00 OFFICE SUPPLIES	1,017	3,000	1,937	4,500
923-01 OUTSIDE SERV-INDMTY AUDIT	1,500	1,000	1,800	2,000
924-00 PROPERTY INSURANCE	21,760	16,315	20,778	24,720
925-00 INJURIES & DAMAGES-INS	18,928	23,711	34,219	40,307
926-01 PENSION FUND	52,460	63,518	59,040	59,504
926-03 HEALTH INSURANCE	7,403	10,721	4,973	8,660
926-04 UNION WELFARE	34,580	43,430	21,597	47,424
926-05 SOCIAL SECURITY & MEDICAR	28,782	30,000	17,539	34,000
933-00 MISC GENERAL EXPENSE	1,528	1,000	1,280	2,500
933-01 TRANSPORTATION	21,525	29,000	23,412	45,000
SUB TOTAL	232,261	282,795	214,034	334,615

FINAL TOTAL	1,545,490	4,132,866	2,365,713	4,655,447
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CITY OF DANBURY 1983-84 BUDGET
DOG LICENSE FUND

<u>DOG LICENSE FUND</u>	Actual 1981-82	Budget 1982-83	Expenses To 2/28/83 1982-83	Request 1983-84
Salaries	39,415	41,600	29,419	42,110
Expenses, Truck, Dog Food, etc.	5,597	15,000	3,417	6,000
State of Connecticut	5,628	10,000	-0-	8,500
Advertising	680	2,000	332	750
Supplies	749	2,000	254	1,000
Dog Pound Maintenance	7,268	6,000	4,724	8,000
Other	2,991	3,000	2,674	3,500
TOTAL	<u>62,328</u>	<u>79,600</u>	<u>40,820</u>	<u>69,860</u>
 <u>RESOURCES</u>				
License	11,255	15,000	5,152	12,000
Shelter Fees	5,242	5,000	3,582	5,500
State Refund	1,538	1,600	1,063	1,600
City Subsidy	39,000	50,000	30,000	48,760
Retained Earnings Used	5,293	8,000	-0-	2,000
Other	-0-	-0-	-0-	-0-
TOTAL	<u>62,328</u>	<u>79,600</u>	<u>39,797</u>	<u>69,860</u>

CITY OF DANBURY 1983 - 84
FEDERAL REVENUE SHARING BUDGET
AVAILABLE FUNDS (CASH BASIS)

<u>General Government</u>	<u>Ent. #13</u>	<u>Ent. #14</u>	<u>TOTAL</u>
Inter/Dept. P/Time Support Staff	12,000.00	18,000.00	30,000.00
Fixed Assets Appraisals		15,000.00	15,000.00
<u>Public Transportation</u>			
Street Lights		61,000.00	61,000.00
<u>Public Safety</u>			
Police Equipment		25,000.00	25,000.00
<u>Social Development</u>			
Danbury Hospital		123,000.00	123,000.00
Visiting Nurses Association		125,000.00	125,000.00
D.H.S. Booster Club	5,000.00		5,000.00
Danbury Community Endowment	5,000.00		5,000.00
<u>Financial Administration</u>			
Finance Dept. Expenses & Equipment	365.30	15,623.70	15,989.00
<u>TOTAL</u>	<u>22,365.30</u>	<u>382,623.70</u>	<u>404,989.00</u>

<u>TITLE</u>	<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>	<u>PRESENT RATES</u>	<u>PROPOSED DEPT.</u>	<u>PROPOSED MAYOR</u>
<u>MAYOR'S OFFICE</u>						
Mayor	1		1	36,000	36,000	36,000
Secretary	1		1	16,000	17,250	17,250
Administrative Aide	1		1	24,000	24,000	25,440
Typist-Receptionists	1		1	12,500	13,500	13,500
<u>CITY CLERK</u>						
City Clerk	1		1	20,500	20,500	22,960
Asst. City Clerk	1		1	18,415	19,700	19,700
<u>JURY COMMITTEE</u>						
Committee Members	3		3	900	900	900
<u>REGISTRARS</u>						
Registrars	2		2	21,047	21,047	22,520
Asst. Registrars	4		4	2,500	2,500	2,500
Deputy Registrars	2		2	2,600	2,600	2,600
<u>FINANCE</u>						
Director of Finance	1		1	-0-	-0-	-0-
<u>CITY TREASURER</u>						
City Treasurer	1		1	17,000	17,000	17,000
Secretary **	1		1	15,452	15,452	16,534
<u>COMPTROLLER</u>						
Comptroller	1		1	39,726	42,110	42,110
Asst. Comptroller	1		1	30,287	32,105	32,407
Acct.Clk.III (payroll)	1		1	* 15,937	* 15,937	* 15,937
Acct.Clk.III	1		1	* 15,078	* 15,078	* 15,078
Acct.Clk. II	6	-1	5	* 11,669-11,786	* 11,669-11,786	* 11,669-11,786
Internal Auditor	1	-1	0	19,530	-0-	-0-
Accountant	0	+1	1	-0-	20,000	20,000

** Charged to Treasurer, Corporation Counsel Budget

<u>TITLE</u>	<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>	<u>PRESENT RATES</u>	<u>PROPOSED DEPT.</u>	<u>PROPOSED MAYOR</u>
<u>DATA PROCESSING</u>						
Data Proc. Manager	1		1	35,154	37,304	37,615
Programmer	1		1	* 20,918	* 20,918	* 20,918
Computer Operator	1		1	* 15,882	* 15,882	* 15,882
Key Punch Operator	3	-3	0	* 11,458-11,968	-0-	-0-
Data Proc. Clerk	1		1	* 13,193	* 13,193	* 13,193
Data Entry Clerk	0	+3	3	-0-	* 12,036-12,385	* 12,036-12,385
<u>BUREAU OF ASSESSMENTS</u>						
Assessor	1		1	32,100	34,026	34,347
Asst. Assessor	1		1	* 18,228	* 18,228	* 18,228
Real Est. Trans. Clk.	2		2	14,027-14,166	14,027-14,166	* 14,027-14,166
Pers. Prop. Clk.	1		1	* 14,638	* 14,638	* 14,638
Field Person	1		1	* 14,351	* 14,351	* 14,351
Clerk Typist II	2		2	* 10,637	* 10,637	* 10,637
Senior Field Person	1		1	* 15,624	* 15,624	* 15,624
Salary of 1 Clerk Typist Not Included *						
<u>BOARD OF TAX REVIEW</u>						
Commission Members	3		3	600	700	700
<u>TAX COLLECTOR</u>						
Tax Collector	1		1	23,500	25,380	25,145
Asst. Tax Collector	1		1	* 14,929	* 18,227	* 14,929
Acct. Clerk II	2		2	* 11,669-11,786	* 11,669-11,786	* 11,669-11,786
Cashiers	3		3	* 10,312-11,779	* 10,312-11,779	* 10,312-11,779
Collection Correspondent	1		1	* 10,863-11,434	* 12,036	* 12,036
Clerk Typist II	1	+1	2	* 10,531	* 10,531	* 10,531
<u>PURCHASING</u>						
Purchasing Agent	1		1	23,979	26,000	25,658
Buyer	1		1	* 17,071	* 17,071	* 17,071
Clerk Typist I	1		1	* 9,490	* 9,490	* 9,490
Purchasing Clerk	1		1	* 12,036	* 12,036	* 12,036
<u>CORPORATION COUNSEL</u>						
Asst. Full Time	1		1	32,000	32,000	33,920

<u>TITLE</u>	<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>	<u>PRESENT RATES</u>	<u>PROPOSED DEPT.</u>	<u>PROPOSED MAYOR</u>
<u>TOWN CLERK</u>						
Town Clerk	1		1	24,500	28,000	Eff. 11/83 28,000
Asst. Town Clerk	2		2	* 12,156-12,277	* 12,156-12,277	* 12,156-12,277
" Registrar Vital Statistic	2		2	* 10,994-11,104	* 10,994-11,104	* 10,994-11,104
<u>PLANNING</u>						
Director of Planning	1		1	33,000	33,000	35,310
Planning Secretary	1		1	* 13,023	* 13,023	* 13,023
Clerk Typist II	1	-1	0	* 10,532	-0-	-0-
Planner Grantsman	1	-1	0	20,670	-0-	-0-
Associate Planner	2		2	* 18,227	* 18,227	* 18,227
Executive Secretary	1		1	14,623	14,623	15,647
Asst.Zon.Enforce Officer	1		1	* 18,410	* 18,410	* 18,410
Zoning Enforce Officer	1		1	22,000	22,000	22,000
Secretary	0	+1	1	-0-	* 10,863-11,434	10,863-11,434
<u>CIVIL SERVICE COMMISSION</u>						
Chief Examiner	1		1	16,500	18,000	20,000
Clerk Typist II	1	-1	1	* 10,532	-0-	* 10,532
Secretary	0	+1	0	-0-	* 12,036	-0-
<u>PERSONNEL DEPT.</u>						
Director of Personnel	1		1	32,000	32,000	32,000
Secretary - Executive	1		1	14,623	16,172	15,647
<u>EQUAL RIGHTS COMMISSION</u>						
Director Compliance Officer	1		1	22,676	24,944	22,676
Secretary	1		1	* 12,064	* 12,064	* 12,064
<u>PUBLIC BUILDINGS</u>						
Supt. Public Buildings	1		1	22,500	30,000	24,075
Foreman	1		1	* 7.92	* 7.92	* 7.92
Bldg.Maint.Mech. III	5	+1	6	* 7.44	* 7.44	* 7.44
Bldg.Maint.Mech. II	2		2	* 7.25	* 7.25	* 7.25
Bldg.Maint.Mech. I	2		2	* 6.28	* 6.28	* 6.28
Custodian	0	+1	0	-0-	10,863-11,434	-0-

<u>TITLE</u>	<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>	<u>PRESENT RATES</u>	<u>PROPOSED DEPT.</u>	<u>PROPOSED MAYOR</u>
<u>CITY HALL BLDG.</u>						
Custodian	3		2	* 10,863-12,388	* 10,863-12,388	* 10,863-12,388
Switchboard Operator	1		1	* 10,637	* 10,637	* 10,637
Head Custodian	1		1	* 13,000	* 13,000	* 13,000
<u>LIBRARY BUILDING</u>						
Custodian	2½		2½	* 11,434-12,760	* 12,388-12,760	* 12,388-12,760
<u>POLICE STA. BLDG.</u>						
Custodian	2½		2½	* 10,863-12,388	* 12,388	* 12,388
<u>OLD LIBRARY BUILDING</u>						
Custodian	1		0	* 12,388	* 12,388	-0-
<u>POLICE DEPARTMENT</u>						
Chief of Police	1		1	32,928	32,928	35,233
Deputy Chief	1		1	27,801	27,801	29,747
Captains	4		4	* 21,656-22,506	* 21,656-22,506	* 27,534-29,758
Captain Detective	1		1	* 22,435-23,294	* 22,435-23,294	* 28,524-30,801
Lieutenants	9		9	* 20,070-20,844	* 20,070-20,844	* 25,517-27,296
Detective Lieut.	2		2	* 20,831-21,614	* 20,831-21,614	* 26,485-28,305
Sergeants	10		10	* 18,609-19,324	* 18,609-19,324	* 23,660-24,937
Detective Sgts.	4		4	* 19,234-19,955	* 19,234-19,955	* 24,454-25,752
Patrol Officers	77	-11	66	* 12,586-17,280	* 12,586-17,280	* 16,002-21,969
Patrol Officers (Maint)	2		2	* 18,609-19,324	* 18,609-19,324	* 23,660-24,937
Det. Patrol Officers	14		14	* 14,998-17,892	* 14,998-17,892	* 19,068-22,748
Mechanic Helper	1		1	* 13,822	* 13,822	* 13,822
Secretary	1	+ 1	1	* 12,064	* 10,863-12,064	* 12,064
Clerk Typists II	4		4	* 10,192-10,532	* 10,532	* 10,532
Clerk Typists I	0	+ 3	0	-0-	* 8,541	-0-
Civilian Dispatchers	0	+12	6	-0-	* 12,000	* 12,000
<u>DOG WARDEN</u>						
Dog Warden	1		1	* 15,493	* 15,493	* 15,493
Asst. Dog Warden	1		1	* 14,617	* 14,617	* 14,617

<u>TITLE</u>	<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>	<u>PRESENT RATES</u>	<u>PROPOSED DEPT.</u>	<u>PROPOSED MAYOR</u>
<u>FIRE DEPARTMENT</u>						
Fire Chief	1		1	33,000	33,000	35,233
Deputy Chief	4	-4	1	27,801	-0-	30,000
Firefighters (a)	66	+2	66	* 16,470-20,323	* 16,470-20,323	* 16,470-20,323
Captains	4	+4	8	* 24,552-25,123	* 24,552-25,123	* 24,552-25,123
Dispatcher	4		4	* 21,200-23,077	* 21,200-23,077	* 21,200-23,077
Lieutenants	21	-1	20	* 21,200-23,077	* 21,200-23,077	* 21,200-23,077
Fire Marshal	1		1	* 26,692-27,836	* 26,692-27,836	* 26,692-27,836
Drill Master	1		1	* 26,692-27,836	* 26,692-27,836	* 26,692-27,836
Mechanic	1		1	* 24,552-25,123	* 24,552-25,123	* 24,552-25,123
Fire Inspector	3	-2	2	* 21,717-23,594	* 21,717-23,594	* 21,717-23,594
Acct. Clerk I	1		1	* 11,196	* 11,196	* 11,196
Secretary	1		1	* 12,185	* 12,185	* 12,185
Asst. Mechanic	1	-1	0	* 18,395	-0-	-0-
Amb. Supervisor	1	-1	1	* 25,123	-0-	* 25,123
<u>BUILDING INSPECTOR</u>						
Bldg. Inspector	1		1	28,210	30,467	30,185
Plum. & Heat. Insp.	1		1	* 18,410	* 18,410	* 18,410
Electrical Insp.	1		1	* 18,227	* 18,227	* 18,227
Secretary	1		1	* 12,305	* 12,305	* 12,305
Asst. Bldg. Insp.	1		1	* 21,040	* 21,040	* 21,040
Clerk Typist II	1	-1	0	* 10,532	-0-	-0-
<u>WEIGHTS & MEASURES</u>						
Inspector	1		1	5,000	5,000	5,000
<u>OFFICE OF CIVIL PREPARDNESS</u>						
Director of Operations	1		1	20,258	21,879	21,879
Secretary	1		1	* 12,064	* 12,064	* 12,064
<u>PUBLIC WORKS</u>						
Director of Public Works	1		1	30,000	33,000	33,000

<u>TITLE</u>	<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>		<u>PRESENT RATES</u>		<u>PROPOSED DEPT.</u>		<u>PROPOSED MAYOR</u>
<u>HIGHWAY DEPARTMENT</u>									
Superintendent	1		1		30,000		33,000		32,100
General Foreman	1		1		22,500		24,750		24,075
Foreman	4		4	*	7.99-8.52	*	8.49-9.02	*	8.49-9.02
Drivers(1 Ten Wheel Driver	20	+5	20	*	7.30-7.58	*	7.80-8.08	*	7.80-8.08
Equip. Oper. III	4		4		* 7.76		* 8.26		* 8.26
Equip. Oper. II	4		4		* 7.54		* 8.04		* 8.04
Equip. Oper. I	6		6		* 7.21		* 7.71		* 7.71
Laborer I	13		13		* 7.08		* 7.58		* 7.58
Laborer II	3		3		* 7.36		* 7.86		* 7.86
Laborer Mason II	1		1		* 7.39		* 7.89		* 7.89
Mechanics	6	-6	0	*	7.76-8.56		-0-		-0-
Sec'y Dispatcher	2		2		* 7.54		* 8.04		* 8.04
Parts Person	1	-1	0	*	7.42-7.72		-0-		-0-
Super. of Equip. Maint.	1	-1	0		20,800		-0-		-0-
Permit Inspector	0	+1	1		-0-		* 18,000		* 15,000
<u>EQUIPMENT MAINTENANCE</u>									
Super. of Equip. Maint.	0	+1	1		20,800		22,880		22,880
Mechanics	0	+6	6	*	7.76-8.56	*	8.26-9.33	*	8.26-9.33
Parts Person	0	+1	1	*	7.42-7.72	*	7.92-8.99	*	7.92-8.99
<u>ENGINEERING DEPARTMENT</u>									
City Engineer	1		1		33,045		36,350		35,358
Engineer I	1		1		23,870		26,257		25,541
Engineer I	1		1		23,870		19,800		19,800
Engineer I	1		1		24,955		27,451		26,702
Engineer I	1		1		20,615		22,677		22,058
Eng. Asst. V	1		1		* 16,202		* 16,202		* 16,202
Eng. Asst. IV	1		1	*	14,623-16,202		* 16,202		* 16,202
Eng. Asst. II	1		1	*	11,909-12,534	*	12,534-13,193	*	12,534-13,193
Secretary	1		1		* 12,305		* 12,305		* 12,305
Engineer III	1		1		26,400		29,040		28,248
Eng. Asst. I	1		1	*	11,385-11,984	*	11,984-12,614	*	11,984-12,614
Eng. Asst. III	1	-1	0		* 13,083		-0-		-0-
Clerk Typist II	1		1		* 10,532		* 10,532		* 10,532
Traffic Engineer	1		0		22,000		23,100		-0-

<u>TITLE</u>	<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>	<u>PRESENT RATES</u>	<u>PROPOSED DEPT.</u>	<u>PROPOSED MAYOR</u>
<u>HEALTH DEPARTMENT</u>						
Dir. Health	1		1	33,635	33,635	36,000
Assoc. Director	1		1	22,320	22,320	22,320
Senior Sanatarian	1		1	22,407	22,407	23,975
Public Health Inspectors	3		3	* 14,183-14,929	* 14,183-14,929	* 14,929
Secretary	1	-1	0	* 12,305	-0-	-0-
Clerk Typist. II	1		1	* 9,478	* 9,478	* 10,531
Sanatarian	1		1	* 16,285	* 16,285	* 16,285
Coord.Env. Health Serv's	1		1	* 23,146	* 23,146	26,745
Executive Secretary	0	+1	1	-0-	14,623	14,623
Coord. Housing Services	1		1	18,000	18,000	21,000
Housing Inspectors	2		2	* 14,929	* 14,929	* 14,929
Environmental Inspector	1		1	* 14,929	* 14,929	* 14,929
Community Health Coord.	1		1	17,000	17,000	18,190
Senior Housing Specialist	0	+1	0	* -0-	* 17,200	-0-
<u>WELFARE</u>						
Welfare Supervisor	1		1	22,365	23,835	23,931
Case Workers	3		3	* 11,909-13,193	* 12,534-13,193	* 12,534-13,193
Asst. Supervisor	1		1	* 13,772	* 13,772	* 13,772
Acct. Clerk II Welfare	1		1	* 11,385	* 11,984-12,614	* 11,984-12,614
<u>VETERANS ADVISORY</u>						
Director	1		1	* 19,674	* 19,674	* 19,674
<u>COMMISSION ON AGING</u>						
Director	1		1	22,000	25,300	24,200
Program Coordinator	1		1	* 12,613	* 13,874	* 12,613
<u>LIBRARY</u>						
Library Director	1		1	29,834	29,834	32,000
Asst. Lib. Director	1		1	23,464	25,810	25,810
Reference Librarian	1		1	* 15,624	* 15,624	* 15,624

<u>TITLE</u>	<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>	<u>PRESENT RATES</u>	<u>PROPOSED DEPT.</u>	<u>PROPOSED MAYOR</u>
<u>LIBRARY</u>						
Lib. Adult & Children	2		2	* 17,071-17,431	* 17,071-17,431	* 17,071-17,431
Lib. Coordinator	1		1	* 14,484	* 14,484	* 14,484
T.A. Adult Circ.	1		1	* 13,772	* 13,772	* 13,772
T.A. Childrens Circ.	1		1	* 13,361	* 13,361	* 13,361
T.A. Child Reference	1		1	* 12,817	* 12,817	* 12,817
T.A. Audio Visual	1		1	* 13,202	* 13,302	* 13,302
T.A. Audult Order	1		1	* 12,817	* 12,817	* 12,817
Clerk Typist II	8		8	* 10,192-10,637	* 10,192-10,637	* 10,192-10,637
Community Ser. Librarian	1		1	* 14,351	* 14,351	* 14,351
Childrens Programmer	1		1	* 11,458	* 11,458	* 11,458
Tech. Service Librarian	1		1	* 17,071	* 17,071	* 17,071
<u>PARKS & RECREATION</u>						
Director of Recreation	1		1	24,000	26,040	26,040
Secretary	1		1	* 12,305	* 12,305	* 12,305
Supt. of Parks	1		1	18,000	19,530	19,530
Park Maintainer	6		6	* 7.29	* 7.79	* 7.79
<u>TREE WARDEN</u>						
City Forester	1		1	18,000	20,000	20,000
Foreman	1		1	* 8.52	* 9.02	* 9.02
Tree Worker II Climber	1		1	* 7.54	* 8.04	* 8.04
Tree Worker I	1		1	* 7.21	* 7.71	* 7.71
Tree Worker III Eqp. Oper.	1		1	* 7.76	* 8.26	* 8.26
Tree Worker Grounds Person	1		1	* 7.08	* 7.58	* 7.58
<u>INSURANCE</u>						
Risk Manager	1		1	23,910	25,345	26,000
Secretary	1		1	* 12,064	* 12,064	* 12,064

<u>TITLE</u>		<u>PRESENT APPROVED</u>	<u>PROPOSED CHANGES</u>	<u>TOTAL APPROVED MAYOR</u>	<u>PRESENT RATES</u>	<u>PROPOSED DEPT.</u>	<u>PROPOSED MAYOR</u>
<u>AIRPORT</u>							
Airport Administrator		1		1	24,197	25,165	25,165
Airport Mainta ner		1		1	* 7.54	* 8.04	* 8.04
Airport Foreman		1		1	* 8.34	* 8.84	* 8.84
Guard		1		1	* 7.01	* 7.51	* 7.51
Equip. Operator		1		1	* 7.54	* 8.04	* 8.04
Clerk Typist I		1		1	* 8,541-9,490	* 9,490	* 9,490
<u>WATER UTILITY</u>							
Dir. Public Utility	50%	1		1	32,550	35,805	34,829
Clerk Typist II		1		1	* 10,532	* 10,532	* 10,532
Chief of Water Quality		1		1	19,095	20,696	20,241
Administrative Aide	60%	1		1	* 8.73	* 9.23-9.32	* 9.23-9.32
Operator I	10	10		10	* 7.19	* 7.69-7.77	* 7.69-7.77
Operator II		1	+1	1	* 7.34	* 7.84-7.92	* 7.84-7.92
Operator Repairman		1		1	* 7.34	* 7.84-7.92	* 7.84-7.92
Pipe Installer II		5		5	* 8.14	* 8.64-8.73	* 8.64-8.73
Meter Installers & Readers		3		3	* 7.19	* 7.69-7.77	* 7.69-7.77
Foreman		1		1	* 9.26	* 9.76-9.86	* 9.76-9.86
Foreman - Treatment		1		1	* 9.40	* 9.90-10.00	* 9.90-10.00
Water Inspector		1		1	* 15,780	* 15,780	* 15,780
Utility Mechanic Foreman 50%		1		1	* 9.40	* 9.90-10.00	* 9.90-10.00
Watershed Distributor		1		1	* 6.83	* 7.33-7.40	* 7.33-7.40
Laborer II		0	+1	0	-0-	* 7.59-7.67	-0-
<u>SEWAGE TREATMENT, COLLECTION & ADMINISTRATION</u>							
Utility Mechanic Foreman 50%		1		1	* 9.40	* 9.90-10.00	* 9.90-10.00
Operators		8	-1	8	* 7.19	* 7.69-7.77	* 7.69-7.77
Mechanics		2		2	* 7.94	* 8.44-8.52	* 8.44-8.52
Lab Technician		1		1	* 7.48	* 7.98-8.06	* 7.98-8.06
Pipe Installer II		2	+1	2	* 8.14	* 8.64-8.73	* 8.64-8.73
Laborer II		5		5	* 7.09	* 7.59-7.67	* 7.59-7.67
Director	50%	1		1	32,550	35,805	34,829
Administrative	40%	1		1	* 8.73	* 9.23-9.32	* 9.23-9.32
Chief Operator Foreman		1		1	23,196	24,860	24,588

* Subject To Union Negotiations