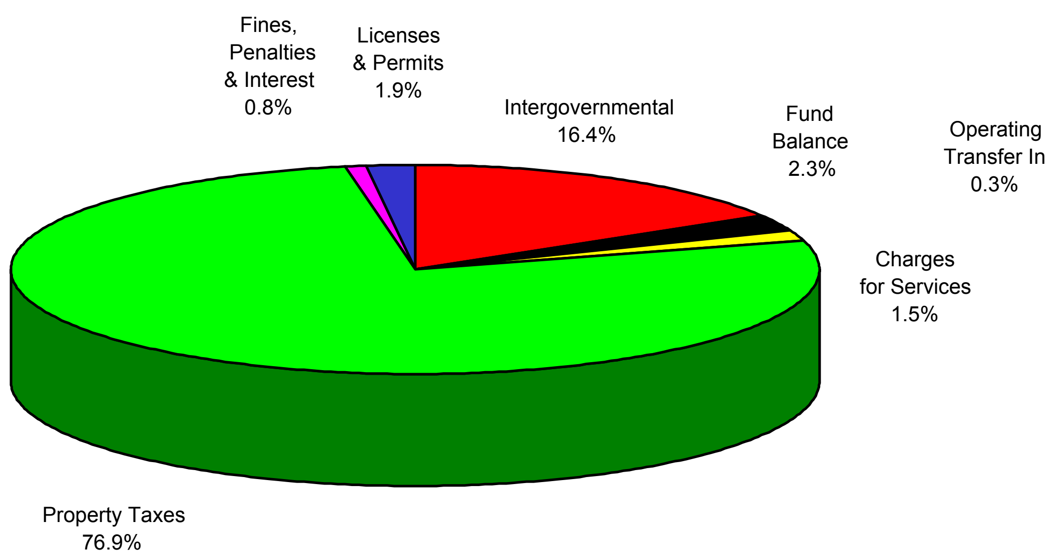
CITY OF DANBURY
GENERAL FUND
2003-2004 BUDGET SUMMARY

	AGENCY REQUESTS	PROPOSED BY MAYOR
GENERAL GOVERNMENT	$ 8,698,142	$8,017,098
PUBLIC SAFETY	21,667,455	20,699,823
PUBLIC WORKS	5,950,388	5,583,595
HEALTH & HOUSING	892,950	838,082
PUBLIC WELFARE, SOCIAL AGENCIES	2,357,513	1,929,745
SCHOOLS, GEN. & HEALTH & WELFARE	88,823,372	85,731,685
LIBRARIES	2,040,154	1,920,585
RECREATION, PARKS & CELEBRATIONS	2,215,911	2,033,067
RECURRING COSTS	18,217,604	17,651,694
DEBT SERVICE – GENERAL	4,666,898	4,645,648
DEBT SERVICE – SCHOOLS	3,376,213	3,376,213
CAPITAL PROGRAM	0	0
TRANSPORTATION	981,121	982,543
CONTINGENCY ACCOUNTS	850,985	850,985
TOTAL	$160,738,706	$154,260,763
LESS INDIRECT REVENUE		(31,660,791)
LESS FUND BALANCE		(3,475,000)
LESS OPERATING TRANSFER IN AMBULANCE FUND		(500,000)
ADD RESERVE FOR ELDERLY TAX RELIEF		200,000
REQUIRED TAXES		$118,824,972

TAXABLE RATE 24.29

TAXABLE LIST $4,892,216,450

CITY OF DANBURY
SOURCES OF FUNDS
TOTAL - $154,260,763



Intergovernmental	$25,324,849
Fund Balance	3,475,000
Operating Transfer In	500,000
Charges for Services	2,252,041
Property Taxes	118,624,972 *
Fines, Penalties & Interest	1,188,302
Licenses & Permits	2,895,599
Total	**$154,260,763**

*Does not include Reserve for Elderly Tax Relief

CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2003-2004 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	RECEIPTS 02/28/03	PROPOSED BY MAYOR 2003-04
1000.4100	SUPPLEMENTAL AUTO TAX	0	0	0	0
1000.4105	CURRENT PRO-RATE TAX LEVY	0	0	0	0
1000.4120	SUSPENSE TAX COLLECTIONS	15,765	0	8,708	0
1000.4130	INTEREST & LIEN FEES	1,134,170	750,000	559,891	750,000
	SUBTOTAL	**1,149,935**	**750,000**	**568,599**	**750,000**
1000.4201	POLICE LIC. & PERMITS	4,767	4,500	2,349	3,190
1000.4202	BUILDING DEPARTMENT	1,188,178	1,350,000	634,155	1,250,000
1000.4203	CONVEYANCE TAX	1,696,906	500,000	185,186	650,000
1000.4204	TOWN CLERKS FEES	740,316	525,000	565,053	800,000
1000.4205	PERMIT-TOWN CLERK	5,197	4,000	2,201	5,197
1000.4206	LICENSE & PERMITS-HEALTH	79,989	79,650	76,664	146,700
1000.4207	ROOM HOUSE&HOTEL-MOTEL LIC	8,228	5,900	3,668	14,112
1000.4208	CERT OF APT OCCUP HEALTH	5,700	6,000	3,800	7,875
1000.4209	HAZ MAT SITE INSP HEALTH	150	600	550	900
1000.4210	HEALTH CITATIONS	0	100	0	0
1000.4211	STREET OPENING FEES	10,925	6,875	5,650	17,625
	SUBTOTAL	**3,740,356**	**2,482,625**	**1,479,275**	**2,895,599**
1000.4301	PARKING VIOLATIONS	52,960	56,625	40,070	80,000
1000.4302	PARKING VIOLATIONS FINES	1,500	800	450	4,302
1000.4303	STATE COURT FINES	6,055	4,000	7,419	4,000
	SUBTOTAL	**60,515**	**61,425**	**47,939**	**88,302**
1000.4401	INTEREST ON INVESTMENTS	345,857	450,000	132,016	300,000
1000.1000	INTEREST ON ACCOUNTS	3,117	0	0	0
1000.4403	BONDS & SPECIAL FUNDS	79,085	100,000	52,461	50,000
	SUBTOTAL	**428,060**	**550,000**	**184,477**	**350,000**
1000.4501	HIGHWAY-STATE AID	480,905	480,905	182,731	181,994
1000.4502	STATE ROAD MAINTENANCE	16,320	16,320	8,160	16,320
1000.4505	STATE REIMB BOATS	20,132	20,000	20,132	20,000
1000.4508	EDUCATION EQUALIZATION	13,998,782	14,414,980	4,251,711	15,110,980
1000.4509	SPECIAL ED AGENCY PLACMNT.	677,315	600,000	0	600,000
1000.4510	ELEM-HIGH SCHOOL TRANS	726,336	728,516	0	581,747
1000.4511	TRANSP-NON PUBLIC	170,701	203,291	0	170,839
1000.4512	SCHOOL CONST. CODE COMP	180,003	180,003	0	169,775
1000.4513	ROGERS PARK JUNIOR HIGH	8,080	8,080	8,080	8,080
1000.4516	SCHOOL RENOVATIONS	633,143	615,917	782,412	598,433
1000.4517	INTRST-SUBSIDY SCH BONDS	432,498	389,397	378,360	326,776
1000.4518	PUBLIC HOUSING-LIEU TAX	239,339	180,000	0	180,000
1000.4519	STATE PROP IN LIEU OF TAX	1,622,520	1,624,365	1,643,313	1,545,513

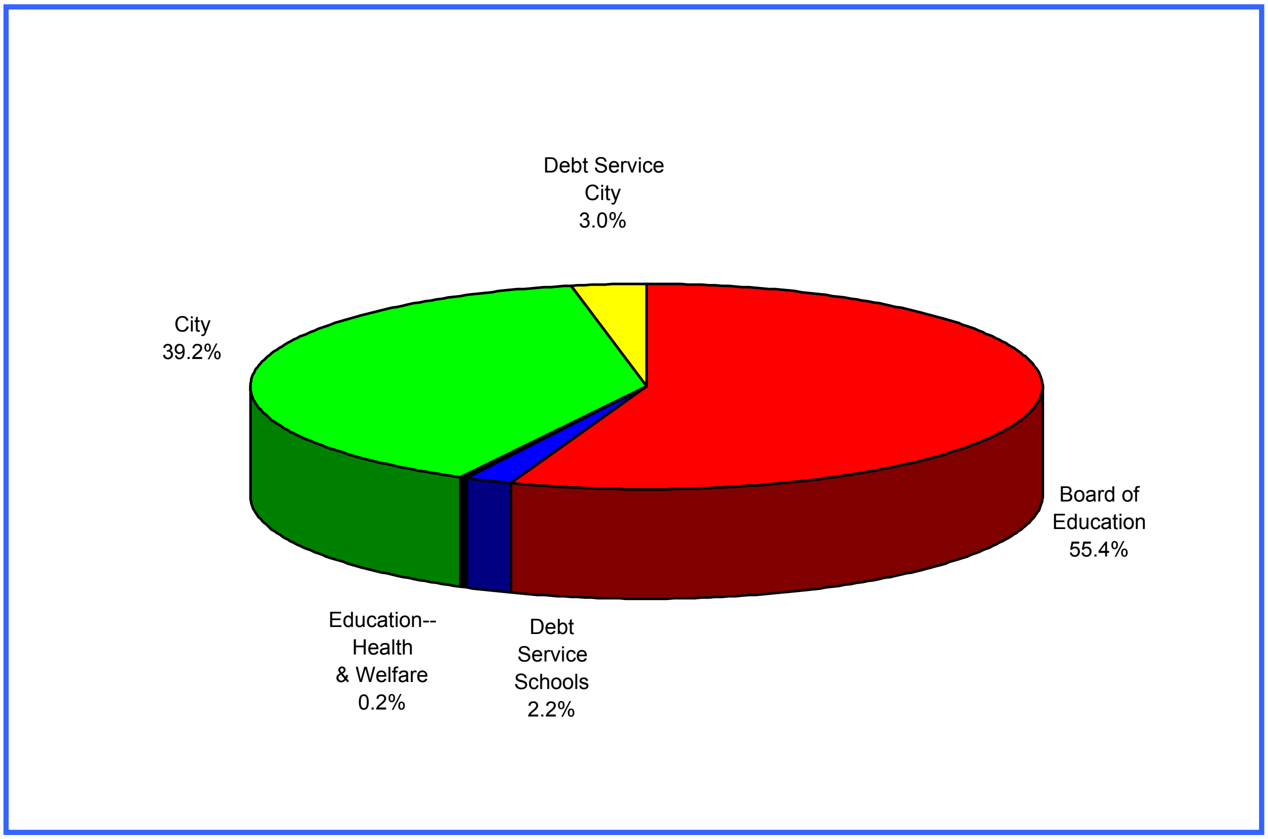
CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2003-2004 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	RECEIPTS 02/28/03	PROPOSED BY MAYOR 2003-04
1000.4520	IN LIEU TAX-HOSP&COLLEGE	1,364,413	1,327,975	1,371,579	1,317,055
1000.4521	MANUFACTURERS EXEMPT STATE	1,106,856	1,350,000	0	1,133,270
1000.4522	MASHANTUCKET PEQUOT FUND	2,434,054	2,361,399	745,457	1,574,191
1000.4523	VETS EXEMPTION-ST. OF CT.	57,493	60,000	57,976	58,000
1000.4524	ELDERLY-LIEU OF TAXES	61,575	0	0	54,000
1000.4525	STATE-HEART PROGRAM	340,428	0	345,900	342,000
1000.4531	PHONE ACCESS LINES	1,343,887	1,343,887	0	1,254,028
1000.4532	CIVIL DEFENSE	27,947	16,747	5,066	16,747
1000.4536	STATE REVENUE SHARING	337,334	0	0	0
1000.4538	STATE PUB. SAFETY ANSWERING Pt SUB	0	84,817	63,613	65,101
	SUBTOTAL	**26,280,060**	**26,006,599**	**9,864,491**	**25,324,849**
1000.4601	HOUSATONIC AREA REG TRANSIT	133,556	134,000	0	135,800
1000.4602	HOUSING AUTHORITY	82,097	65,000	0	65,000
1000.4603	PLANNING COMMISSION	9,460	19,500	6,965	21,050
1000.4604	ZONING BOARD	2,800	4,000	2,900	6,000
1000.4605	ZONING BOARD OF APPEALS	11,700	10,100	7,400	12,000
1000.4606	ENVIRONMENTAL IMPACT COMM	33,677	39,500	33,754	41,600
1000.4607	PLANNING & ZONING DEPT.	95,805	114,750	67,504	120,500
1000.4608	RENTAL OF LAND	22,872	40,000	13,393	40,000
1000.4609	SALE OF LAND	1,384,325	0	0	0
1000.4610	CIVIL SERVICE TEST FEES	0	0	24,004	0
1000.4611	VETS ADVISORY CENTER	1,284	2,000	0	2,000
1000.4612	DATA PROCESSING SERVICES	420	400	1,260	400
1000.4615	SEWER REIMB-TAX SERVICES	49,709	53,059	53,059	58,299
1000.4616	SEWER REIMB-DP SERVICES	15,000	15,000	15,000	15,000
1000.4618	WATER REIMB-TAX SERVICES	49,709	53,059	53,061	58,299
1000.4619	WATER REIMB-DP SERVICES	15,000	15,000	15,000	15,000
1000.4621	SCHL REIMB-PRKS-REC-SERV	236,139	246,314	246,314	259,285
1000.4622	SCHOOL REIMB-PURCHASE SER	16,349	6,000	-1,488	6,000
1000.4631	GRANT ADMINISTRATION	55,994	42,000	42,232	58,000
1000.4632	POLICE REPORTS	11,537	10,000	7,211	11,200
1000.4632.10	POLICE FINGERPRINTS	8,645	9,980	5,240	8,200
1000.4633	POLICE SPECIAL SERVICES	1,106,238	800,000	576,854	450,000
1000.4634	FIRE SPECIAL SERVICES	39,076	55,000	48,795	40,000
1000.4635	FIRE-PERMITS&REPORTS REG.	713	900	359	800
1000.4638	FIRE DEPT COMMUNICATIONS	770	600	840	900
1000.4640	TAX LIEN ADMIN FEE	25,551	6,500	18,935	7,000
1000.4641	AIRCRAFT REGISTRATIONS	23,890	14,730	16,630	16,270
1000.4642	AIRPORT CHARGES	394,601	314,699	215,204	402,338
1000.4645	FEES-REG. OF COLLECTIONS	2,000	0	2,700	0
1000.4647	WELFARE REIMBURSEMENT	550	0	0	0
1000.4648	TUITION-OTHER	25,019	60,000	31,305	60,000
1000.4649	PHONE BOOTHS	3,257	5,000	1,786	4,000
1000.4650	LIBRARY RECEIPTS	51,287	0	0	0

CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2003-2004 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	RECEIPTS 02/28/03	PROPOSED BY MAYOR 2003-04
1000.4651	LIBRARY DONATIONS	35,772	57	57	0
1000.4652	COMMISSION ON AGING	14,315	5,655	5,881	0
1000.4654	RECREATION	36,985	32,600	19,774	75,000
1000.4655	MISC. CHARGES-SERVICES	245,930	144,255	177,893	225,000
1000.4659	OTHER REVENUES	0	0	3,474	0
1000.4661	ANTHEM STOCK SALE	1,479,202	0	0	0
	SUBTOTAL	**5,721,232**	**2,319,658**	**1,713,297**	**2,214,941**
1000.4700	MISC. REVENUE ADJUSTMENT	69,282	50,237	21,630	0
1000.4701	INTERNAL SERVICE FUND REVENUE	0	0	0	0
1000.4702	ICE RINK REBATE - CL&P	0	0	0	0
1000.4703	DEREGULATED ASSMT	55,818	0	52,180	37,100
	SUBTOTAL	**125,101**	**50,237**	**73,810**	**37,100**
	FINAL TOTALS	**37,505,258**	**32,220,544**	**13,931,888**	**31,660,791**

CITY OF DANBURY
GENERAL FUND BUDGET
TOTAL - $154,260,763



Board of Education	$85,500,000
Debt Service--Schools	3,376,213
Education--Health & Welfare	231,685
City	60,507,217
Debt Service--City	4,645,648
Total	**$154,260,763**

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2003-2004 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1005	**COMMON COUNCIL**					
1005.5020	SALARIES REGULAR	0	0	0	46,352	46,352
1005.5030	OVERTIME SALARIES	0	188	105	5,000	5,000
1005.5040	PART-TIME SALARIES	0	882	1,008	1,100	1,100
1005.5318	POSTAGE	0	0	0	500	500
1005.5328	OFFICE SERVICES	260	300	215	300	300
1005.5330	LEASED EQUIPMENT	0	0	0	4,200	4,200
1005.5334	OUTSIDE SERVICES	7,279	5,120	3,695	2,500	2,500
1005.5601	OFFICE SUPPLIES	687	500	80	600	600
1005.5701	OFFICE SUPPLIES	0	480	446	0	0
	SUBTOTAL	**8,226**	**7,470**	**5,548**	**60,552**	**60,552**
1010	**MAYOR'S OFFICE**					
1010.5020	SALARIES REGULAR	262,826	265,487	165,894	281,387	281,387
1010.5040	PART-TIME SALARIES	3,172	5,500	4,846	5,500	5,500
1010.5318	POSTAGE	2,211	14,500	13,030	12,000	12,000
1010.5319	TRAVEL/MILEAGE	216	930	728	400	400
1010.5322	CONFERENCES	1,360	2,040	2,002	2,000	2,000
1010.5323	SUBSCRIPTIONS-MEMBERSHIPS	315	350	315	350	350
1010.5324	PRINTING & BINDING	171	2,500	1,823	1,500	1,500
1010.5507	MAINTAIN OFFICE EQ-FRNTUR	830	500	375	1,000	1,000
1010.5601	OFFICE SUPPLIES	3,799	4,130	3,087	3,500	3,500
	SUBTOTAL	**274,899**	**295,937**	**192,099**	**307,637**	**307,637**
1020	**CITY CLERK'S OFFICE**					
1020.5020	SALARIES REGULAR	84,662	89,530	58,539	87,747	43,178
1020.5030	OVERTIME SALARIES	3,747	3,130	3,094	1,500	0
1020.5040	PART-TIME SALARIES	1,029	0	0	0	0
1020.5318	POSTAGE	9	30	10	30	30
1020.5323	SUBSCRIPTIONS-MEMBERSHIPS	125	125	125	125	125
1020.5330	LEASED EQUIPMENT	478	478	478	478	478
1020.5507	MAINTAIN OFFICE EQ-FRNTUR	865	995	965	995	995
1020.5601	OFFICE SUPPLIES	850	1,098	397	1,098	1,098
	SUBTOTAL	**91,765**	**95,386**	**63,608**	**91,973**	**45,904**
1030	**ORDINANCES**					
1030.5324	PRINTING & BINDING	3,105	1,960	500	2,460	3,100
1030.5325	LEGAL & PUBLIC NOTICES	12,700	7,500	7,409	9,000	13,000
	SUBTOTAL	**15,805**	**9,460**	**7,909**	**11,460**	**16,100**

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2003-2004 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1040	**PROBATE COURT**					
1040.5318	POSTAGE	4,883	5,500	2,760	5,500	5,500
1040.5324	PRINTING & BINDING	5,114	5,000	2,725	5,000	5,000
1040.5328	OFFICE SERVICES	309	199	159	225	225
1040.5330	LEASED EQUIPMENT	1,754	1,900	966	1,900	1,900
1040.5334	OUTSIDE SERVICES	125	125	125	125	125
1040.5507	MAINTAIN OFFICE EQ-FRNTUR	0	150	0	0	0
1040.5601	OFFICE SUPPLIES	1,528	1,376	355	1,500	1,500
1040.5701	OFFICE EQUIPMENT	88	0	0		
	SUBTOTAL	**13,800**	**14,250**	**7,089**	**14,250**	**14,250**
1060	**REGISTRARS & ELECTIONS**					
1060.5020	SALARIES REGULAR	79,650	81,243	52,545	86,150	82,836
1060.5030	OVERTIME SALARIES	0	57	57	0	0
1060.5040	PART-TIME SALARIES	39,981	26,428	20,950	46,340	32,940
1060.5315	COMMUNICATION SERVICES	1,740	1,050	621	1,700	1,700
1060.5318	POSTAGE	1,962	8,640	3,517	7,500	7,500
1060.5319	TRAVEL/MILEAGE	45	0	0	0	0
1060.5320	TRAINING COURSES	0	100	0	100	100
1060.5322	CONFERENCES	277	200	99	200	200
1060.5323	SUBSCRIPTIONS-MEMBERSHIPS	50	240	225	230	230
1060.5324	PRINTING & BINDING	1,575	2,110	420	1,800	1,800
1060.5328	OFFICE SERVICES	257	246	111	246	246
1060.5329	RENTAL REAL ESTATE	1,680	2,952	2,952	2,952	2,952
1060.5330	LEASED EQUIPMENT	0	550	0	3,320	1,400
1060.5334	OUTSIDE SERVICES	13,278	13,000	11,321	11,000	11,000
1060.5507	MAINTAIN OFFICE EQ-FRNTUR	52	150	0	150	150
1060.5601	OFFICE SUPPLIES	865	550	290	700	700
1060.5679	MATERIALS-SUPPLIES OTHER	332	300	0	300	300
	SUBTOTAL	**141,744**	**137,816**	**93,108**	**162,688**	**144,054**
1070	**CITY TREASURER**					
1070.5020	SALARIES REGULAR	24,616	25,920	16,948	25,920	21,205
	SUBTOTAL	**24,616**	**25,920**	**16,948**	**25,920**	**21,205**
1080	**DIRECTOR OF FINANCE**					
1080.5020	SALARIES REGULAR	619,929	681,679	389,523	686,297	617,485
1080.5030	OVERTIME SALARIES	57,344	28,000	23,770	30,000	30,000
1080.5311	PROFESSIONAL SERVICES	7,546	25,000	19,107	25,000	25,000
1080.5318	POSTAGE	4,178	4,600	2,843	4,600	4,600
1080.5319	TRAVEL/MILEAGE	622	500	31	500	500
1080.5320	TRAINING COURSES	34	1,000	0	5,000	5,000

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2003-2004 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1080.5322	CONFERENCES	0	500	400	500	0
1080.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,467	2,950	2,738	2,950	2,950
1080.5324	PRINTING & BINDING	2,479	2,500	153	2,500	2,500
1080.5325	LEGAL & PUBLIC NOTICES	0	815	150	0	0
1080.5328	OFFICE SERVICES	416	425	264	425	425
1080.5330	LEASED EQUIPMENT	2,870	2,998	1,431	2,700	2,700
1080.5507	MAINTAIN OFFICE EQ-FRNTUR	60	100	62	100	100
1080.5601	OFFICE SUPPLIES	5,909	5,000	3,436	7,000	7,000
1080.5701	OFFICE EQUIPMENT	215	1,960	1,815	0	0
	SUBTOTAL	**704,068**	**758,027**	**445,720**	**767,572**	**698,260**
1090	**DATA PROCESSING/INFO TECH**					
1090.5020	SALARIES REGULAR	295,880	257,604	154,727	304,334	261,364
1090.5030	OVERTIME SALARIES	15,567	15,000	3,573	15,000	15,000
1090.5040	PART-TIME SALARIES	35,381	37,960	13,236	36,192	24,128
1090.5311	PROFESSIONAL SERVICES	100,999	115,000	12,354	60,000	60,000
1090.5315	COMMUNICATION SERVICES	3,290	11,000	4,589	11,685	11,685
1090.5318	POSTAGE	209	300	241	250	250
1090.5320	TRAINING COURSES	14,572	10,000	4,913	10,000	10,000
1090.5322	CONFERENCES	668	100	59	100	0
1090.5323	SUBSCRIPTIONS-MEMBERSHIPS	494	600	544	600	600
1090.5328	OFFICE SERVICES	409	250	179	400	400
1090.5330	LEASED EQUIPMENT	578,902	515,505	317,638	444,800	421,356
1090.5334	OUTSIDE SERVICES	714	0	0	0	0
1090.5507	MAINTAIN OFFICE EQ-FRNTUR	110,529	211,210	194,408	215,225	215,225
1090.5601	OFFICE SUPPLIES	32,076	21,790	8,514	20,000	20,000
1090.5701	OFFICE EQUIPMENT	9,948	10,000	7,896	10,000	10,000
	SUBTOTAL	**1,199,636**	**1,206,319**	**722,872**	**1,128,586**	**1,050,008**
1100	**INDEPENDENT AUDIT**					
1100.5312	INDEPENDENT ACCTG-AUDIT	34,950	46,050	46,050	41,580	40,750
	SUBTOTAL	**34,950**	**46,050**	**46,050**	**41,580**	**40,750**
1110	**BUREAU OF ASSESSMENTS**					
1110.5020	SALARIES REGULAR	271,197	293,352	187,242	293,352	293,352
1110.5030	OVERTIME SALARIES	11,551	10,000	10,012	9,500	9,500
1110.5040	PART-TIME SALARIES	26,098	12,694	6,253	7,140	26,640
1110.5311	PROFESSIONAL SERVICES	0	4,115	0	0	0
1110.5315	COMMUNICATION SERVICES	38	45	38	0	0
1110.5318	POSTAGE	4,719	4,050	3,668	3,595	3,595
1110.5319	TRAVEL/MILEAGE	46	95	0	50	50
1110.5320	TRAINING COURSES	749	700	350	630	630

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2003-2004 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1110.5322	CONFERENCES	150	100	96	70	0
1110.5323	SUBSCRIPTIONS-MEMBERSHIPS	5,884	5,415	5,260	5,512	4,397
1110.5324	PRINTING & BINDING	2,447	1,300	784	2,225	2,225
1110.5325	LEGAL & PUBLIC NOTICES	378	400	0	300	300
1110.5328	OFFICE SERVICES	271	275	131	275	275
1110.5328	LEASED EQUIPMENT	0	1,000	340	0	0
1110.5507	MAINTAIN OFFICE EQ-FRNTUR	6,330	5,330	5,104	6,480	6,480
1110.5601	OFFICE SUPPLIES	2,256	2,190	1,800	2,912	2,912
1110.5612	CLOTHING-DRY GOODS-LINEN	0	0	0	80	80
1110.5701	OFFICE EQUIPMENT	487	800	0	0	0
	SUBTOTAL	**332,600**	**341,861**	**221,077**	**332,121**	**350,436**
1120	**BOARD OF ASSESSMENT & APPEAL**					
1120.5020	SALARIES REGULAR	3,000	3,000	3,000	3,000	3,000
1120.5030	OVERTIME SALARIES	150	400	62	600	600
1120.5318	POSTAGE	0	150	0	150	150
1120.5325	LEGAL & PUBLIC NOTICES	152	450	101	300	300
	SUBTOTAL	**3,302**	**4,000**	**3,163**	**4,050**	**4,050**
1130	**TAX COLLECTOR**					
1130.5020	SALARIES REGULAR	397,578	410,115	255,189	413,680	413,680
1130.5030	OVERTIME SALARIES	10,624	16,000	11,249	16,000	16,000
1130.5040	PART-TIME SALARIES	11,745	14,775	7,857	14,207	0
1130.5318	POSTAGE	47,490	45,000	41,511	45,000	45,000
1130.5320	TRAINING COURSES	75	250	0	250	250
1130.5322	CONFERENCES	296	540	453	300	0
1130.5323	SUBSCRIPTIONS-MEMBERSHIPS	185	225	210	225	225
1130.5324	PRINTING & BINDING	1,716	1,000	1,000	1,000	1,000
1130.5325	LEGAL & PUBLIC NOTICES	1,500	1,500	1,045	1,500	1,500
1130.5328	OFFICE SERVICES	367	400	189	400	400
1130.5330	LEASED EQUIPMENT	4,711	4,563	2,882	4,085	4,085
1130.5334	OUTSIDE SERVICES	1,500	1,600	0	1,000	0
1130.5507	MAINTAIN OFFICE EQ-FRNTUR	2,803	3,002	3,002	2,974	2,974
1130.5601	OFFICE SUPPLIES	3,563	3,138	1,952	3,200	3,200
1130.5701	OFFICE EQUIPMENT	0	1,050	0	0	0
	SUBTOTAL	**484,152**	**503,158**	**326,537**	**503,821**	**488,314**
1140	**PURCHASING**					
1140.5020	SALARIES REGULAR	195,640	189,250	123,079	189,250	154,852
1140.5030	OVERTIME SALARIES	521	2,000	1,988	3,000	3,000
1140.5040	PART-TIME SALARIES	7,270	15,068	7,062	15,068	30,135
1140.5318	POSTAGE	1,870	2,350	1,275	2,500	2,500

CITY OF DANBURY, CONNECTICUT
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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1140.5319	TRAVEL/MILEAGE	69	73	72	100	100
1140.5320	TRAINING COURSES	415	615	615	500	500
1140.5322	CONFERENCES	90	150	125	200	0
1140.5323	SUBSCRIPTIONS-MEMBERSHIPS	206	440	340	400	400
1140.5324	PRINTING & BINDING	1,600	1,132	578	1,500	1,500
1140.5325	LEGAL & PUBLIC NOTICES	6,800	11,670	8,534	7,500	7,500
1140.5328	OFFICE SERVICES	344	400	173	400	400
1140.5334	OUTSIDE SERVICES	12,325	10,155	1,650	4,000	4,000
1140.5507	MAINTAIN OFFICE EQ-FRNTUR	1,265	1,000	483	1,500	1,500
1140.5601	OFFICE SUPPLIES	1,594	1,200	314	1,200	1,200
1140.5701	OFFICE EQUIPMENT	6,167	0	0	0	0
	SUBTOTAL	**236,176**	**235,503**	**146,289**	**227,118**	**207,587**
1150	**CORPORATION COUNSEL**					
1150.5020	SALARIES REGULAR	281,245	295,854	193,443	295,852	295,852
1150.5040	PART-TIME SALARIES	525	0	0	0	0
1150.5311	PROFESSIONAL SERVICES	41,486	72,000	47,047	42,000	42,000
1150.5313	LITIGATION SPECIAL	547,985	295,298	236,394	375,000	325,000
1150.5318	POSTAGE	498	600	456	450	450
1150.5319	TRAVEL/MILEAGE	150	100	48	100	100
1150.5322	CONFERENCES	889	2,000	1,383	5,000	0
1150.5323	SUBSCRIPTIONS-MEMBERSHIPS	14,821	10,525	7,426	10,350	10,000
1150.5330	LEASED EQUIPMENT	2,218	2,695	1,499	2,600	2,600
1150.5334	OUTSIDE SERVICES	289,055	75,000	65,586	125,000	75,000
1150.5601	OFFICE SUPPLIES	1,470	1,355	877	1,250	1,250
1150.5701	OFFICE EQUIPMENT	134	0	0	0	0
1150.5804	SETTLEMENT OF CLAIMS	626,561	625,000	625,000	625,000	625,000
	SUBTOTAL	**1,807,037**	**1,380,427**	**1,179,159**	**1,482,602**	**1,377,252**
1160	**TOWN CLERK**					
1160.5020	SALARIES REGULAR	262,755	296,564	196,839	294,554	237,065
1160.5030	OVERTIME SALARIES	10,707	10,000	4,496	10,000	10,000
1160.5040	PART-TIME SALARIES	20,702	19,729	9,688	21,920	12,403
1160.5318	POSTAGE	9,913	7,000	6,037	10,000	10,000
1160.5319	TRAVEL/MILEAGE	44	50	0	50	50
1160.5322	CONFERENCES	297	350	0	350	0
1160.5323	SUBSCRIPTIONS-MEMBERSHIPS	220	283	125	283	283
1160.5324	PRINTING & BINDING	17,029	24,200	3,657	24,500	24,500
1160.5325	LEGAL & PUBLIC NOTICES	2,002	2,500	351	2,500	2,500
1160.5328	OFFICE SERVICES	267	281	141	281	281
1160.5330	LEASED EQUIPMENT	2,141	2,464	830	2,164	2,164
1160.5334	OUTSIDE SERVICES	102,000	80,000	34,012	80,000	55,000
1160.5507	MAINTAIN OFFICE EQ-FRNTUR	1,500	1,800	500	1,800	1,800

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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1160.5601	OFFICE SUPPLIES	6,460	4,200	1,859	4,200	4,200
1160.5701	OFFICE EQUIPMENT	1,192	0	0	0	0
	SUBTOTAL	**437,227**	**449,421**	**258,534**	**452,602**	**360,246**
1170	**ANNUAL REPORT**					
1170.5334	OUTSIDE SERVICES	0	4,500	0	12,000	4,500
	SUBTOTAL	**0**	**4,500**	**0**	**12,000**	**4,500**
1190	**PERMIT COORDINATION**					
1190.5020	SALARIES REGULAR	0	0	0	184,156	184,156
1190.5030	OVERTIME SALARIES	0	0	0	1,000	1,000
1190.5040	PART-TIME SALARIES	0	0	0	27,685	27,721
1190.5318	POSTAGE	0	0	0	370	370
1190.5320	TRAINING COURSES	0	0	0	4,000	4,000
1190.5322	CONFERENCES	0	0	0	2,000	0
1190.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	0	0	25	25
1190.5324	PRINTING & BINDING	0	0	0	500	500
1190.5601	OFFICE SUPPLIES	0	0	0	2,000	2,000
1190.5701	OFFICE EQUIPMENT	0	0	0	7,000	0
	SUBTOTAL	**0**	**0**	**0**	**228,736**	**219,772**
1220	**PLANNING**					
1220.5020	SALARIES REGULAR	462,152	502,907	306,364	396,447	396,447
1220.5030	OVERTIME SALARIES	9,744	14,900	8,802	13,914	13,914
1220.5040	PART-TIME SALARIES	12,792	27,300	21,772	21,465	15,709
1220.5311	PROFESSIONAL SERVICES	1,335	7,500	1,188	9,000	5,000
1220.5315	COMMUNICATION SERVICES	13	39	38	0	0
1220.5318	POSTAGE	2,821	3,000	1,570	2,400	2,400
1220.5320	TRAINING COURSES	595	855	390	810	810
1220.5322	CONFERENCES	869	3,315	2,408	1,850	0
1220.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,982	2,100	1,289	2,100	2,000
1220.5324	PRINTING & BINDING	3,724	4,000	224	4,000	4,000
1220.5325	LEGAL & PUBLIC NOTICES	18,117	23,000	12,357	25,500	23,000
1220.5328	OFFICE SERVICES	457	376	236	275	275
1220.5330	LEASED EQUIPMENT	2,952	3,400	1,431	3,400	3,400
1220.5507	MAINTAIN OFFICE EQ-FRNTUR	142	261	0	400	400
1220.5601	OFFICE SUPPLIES	4,164	3,000	688	3,000	3,000
1220.5701	OFFICE EQUIPMENT	2,954	1,416	555	1,700	1,700
	SUBTOTAL	**524,813**	**597,369**	**359,311**	**486,261**	**472,055**

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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1221	**ENVIRONMENTAL IMPACT COMM**					
1221.5311	PROFESSIONAL SERVICES	0	0	0	1,000	0
1221.5318	POSTAGE	0	0	0	500	0
1221.5320	TRAINING COURSES	0	0	0	400	0
1221.5334	OUTSIDE SERVICES	0	0	0	100	0
1221.5601	OFFICE SUPPLIES	0	0	0	200	0
	SUBTOTAL	**0**	**0**	**0**	**2,200**	**0**
1260	**DANBURY CONSERVATION COMM**					
1260.5318	POSTAGE	24	25	25	25	25
1260.5324	PRINTING & BINDING	0	0	0	90	90
1260.5326	UTILITY SERVICE	573	700	326	600	600
1260.5328	OFFICE SERVICES	210	250	210	250	250
1260.5330	LEASED EQUIPMENT	54	0	0	0	0
1260.5334	OUTSIDE SERVICES	12,500	7,500	0	7,500	7,500
1260.5501	MAINTAIN LAND-GROUNDS	940	990	544	645	645
1260.5502	MAINTAIN BLDGS-STRUCTURES	0	0	0	355	355
1260.5601	OFFICE SUPPLIES	3	0	0	0	0
1260.5612	CLOTHING-DRY GOODS-LINENS	69	0	0	0	0
1260.5701	OFFICE EQUIPMENT	20	0	0	0	0
	SUBTOTAL	**14,393**	**9,465**	**1,105**	**9,465**	**9,465**
1270	**PERSONNEL/CIVIL SERVICE**					
1270.5020	SALARIES REGULAR	214,491	218,175	140,555	223,967	186,712
1270.5030	OVERTIME SALARIES	649	350	85	500	500
1270.5040	PART-TIME SALARIES	0	5,020	3,215	1,000	14,780
1270.5311	PROFESSIONAL SERVICES	76,295	62,176	52,681	53,000	60,000
1270.5318	POSTAGE	640	900	759	1,136	1,136
1270.5319	TRAVEL/MILEAGE	179	450	62	500	500
1270.5320	TRAINING COURSES	6,649	0	0	1,500	1,500
1270.5322	CONFERENCES	50	1,500	775	1,500	0
1270.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,277	2,800	2,160	2,800	2,800
1270.5324	PRINTING & BINDING	1,771	1,000	904	1,000	1,000
1270.5325	LEGAL & PUBLIC NOTICES	9,554	4,304	3,068	9,000	9,000
1270.5328	OFFICE SERVICES	30	0	0	0	0
1270.5330	LEASED EQUIPMENT	2,460	2,460	1,640	2,460	2,460
1270.5507	MAINTAIN OFFICE EQ-FRNTUR	988	1,195	759	1,445	1,445
1270.5601	OFFICE SUPPLIES	2,489	1,300	947	1,430	1,430
1270.5701	OFFICE EQUIPMENT	928	0	0	0	0
	SUBTOTAL	**320,450**	**301,630**	**207,611**	**301,238**	**283,263**

CITY OF DANBURY, CONNECTICUT
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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1280	**MAYOR'S DISCRETIONARY FUND**					
1280.5334	OUTSIDE SERVICES	10,931	6,500	6,378	7,000	7,000
1280.5855	CONTRIBUTIONS-GRANTS	5,805	2,617	2,385	3,000	3,000
	SUBTOTAL	**16,736**	**9,117**	**8,763**	**10,000**	**10,000**
1290	**FAIR RENT COMMISSION**					
1290.5311	PROFESSIONAL SERVICES	442	500	26	500	500
1290.5318	POSTAGE	375	350	336	350	350
1290.5324	PRINTING & BINDING	27	0	0	150	150
1290.5507	MAINTAIN OFFICE EQ-FRNTUR	0	50	0	150	150
1290.5601	OFFICE SUPPLIES	398	550	318	300	300
	SUBTOTAL	**1,242**	**1,450**	**679**	**1,450**	**1,450**
1300	**CITY MEMBERSHIPS**					
1300.5856	HVCEO/HVEDP	27,129	27,943	27,943	29,900	29,900
1300.5858	CONN CONFERENCE MUNICIP	38,274	40,188	40,188	40,188	40,188
1300.5859	U S CONF MAYORS	3,059	3,181	3,174	3,968	3,968
1300.5863	NATIONAL LEAGUE OF CITIES	4,267	0	0	0	0
	SUBTOTAL	**72,729**	**71,312**	**71,305**	**74,056**	**74,056**
1310	**LAKE AUTHORITY**					
1310.5857	LAKE AUTHORITY	45,143	48,812	48,812	48,812	48,812
	SUBTOTAL	**45,143**	**48,812**	**48,812**	**48,812**	**48,812**
1320	**RETIREMENT ADMINISTRATION**					
1320.5311	PROFESSIONAL SERVICES	74,620	91,310	82,935	85,660	85,660
	SUBTOTAL	**74,620**	**91,310**	**82,935**	**85,660**	**85,660**
1330	**LABOR NEGOTIATIONS**					
1330.5311	PROFESSIONAL SERVICES	39,089	57,900	39,793	90,000	75,000
1330.5334	OUTSIDE SERVICES	737	3,000	664	3,000	3,000
	SUBTOTAL	**39,826**	**60,900**	**40,457**	**93,000**	**78,000**
1340	**PUBLIC BUILDINGS**					
1340.5020	SALARIES REGULAR	587,442	604,238	396,619	604,438	570,768
1340.5030	OVERTIME SALARIES	26,674	33,000	30,011	30,000	27,000
1340.5040	PART TIME SALARIES	0	14,567	8,199	16,068	16,068
1340.5311	PROFESSIONAL SERVICES	4,000	4,000	0	4,000	4,000
1340.5315	COMMUNICATION SERVICES	137,183	148,000	78,555	149,540	149,000

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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
1340.5318	POSTAGE	12	50	1	50	50
1340.5320	TRAINING COURSES	30	500	200	1,000	1,000
1340.5322	CONFERENCES	0	300	0	1,800	0
1340.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,578	1,700	1,156	1,700	1,700
1340.5324	PRINTING & BINDING	100	100	0	100	100
1340.5326	UTILITY SERVICE	22,071	2,800	1,938	3,000	3,000
1340.5327	CLEANING SERVICES	2,585	6,885	200	9,694	2,420
1340.5328	OFFICE SERVICES	1,533	1,800	934	1,800	1,800
1340.5330	LEASED EQUIPMENT	872	951	634	1,000	1,000
1340.5502	MAINTAIN BLDGS-STRUCTURES	150,333	59,980	42,228	78,790	41,870
1340.5507	MAINTAIN OFFICE EQ-FRNTUR	216	236	72	250	250
1340.5513	MAINTAIN FIRE ALARMS	895	1,000	37	1,000	1,000
1340.5601	OFFICE SUPPLIES	510	1,000	558	1,000	1,000
1340.5608	CUSTODIAL SUPPLIES	3,453	3,000	1,386	3,100	3,000
1340.5612	CLOTHING-DRY GOODS-LINENS	1,377	1,500	900	1,500	1,500
1340.5615	HEATING FUEL	1,314	1,000	558	1,300	1,300
1340.5624	MINOR SUPPLIES-HAND TOOLS	496	500	0	650	650
1340.5701	OFFICE EQUIPMENT	672	0	0	0	0
1340.5709	GARAGE & SHOP EQ	1,112	1,500	271	2,500	0
1340.5711	COMMUNICATION EQUIPMENT	0	0	0	2,500	2,500
	SUBTOTAL	**944,456**	**888,607**	**564,457**	**916,780**	**830,976**
1350	**CITY HALL BUILDING**					
1350.5020	SALARIES REGULAR	63,258	65,962	43,002	66,417	35,859
1350.5030	OVERTIME SALARIES	3,039	2,500	2,245	2,700	2,700
1350.5040	PART-TIME SALARIES	1,345	1,000	890	1,470	1,470
1350.5315	COMMUNICATION SERVICES	3,916	4,600	2,164	4,700	4,700
1350.5326	UTILITY SERVICE	91,939	89,000	54,436	92,000	92,000
1350.5327	CLEANING SERVICES	64,544	67,385	38,852	68,806	68,806
1350.5328	OFFICE SERVICES	474	474	474	475	475
1350.5334	OUTSIDE SERVICES	4,130	4,510	3,692	4,487	2,887
1350.5502	MAINTAIN BLDGS-STRUCTURES	16,806	49,013	38,938	82,110	25,000
1350.5513	MAINTAIN FIRE ALARMS	570	740	0	750	750
1350.5608	CUSTODIAL SUPPLIES	150	150	0	2,150	150
1350.5615	HEATING FUEL	23,009	25,000	22,351	25,000	25,000
1350.5709	GARAGE & SHOP EQUIPMENT	0	1,595	1,595	0	0
1350.5711	COMMUNICATION EQ.	1,400	1,412	1,412	0	0
	SUBTOTAL	**274,579**	**313,341**	**210,051**	**351,065**	**259,797**
1360	**LIBRARY BUILDING**					
1360.5326	UTILITY SERVICE	65,409	66,000	43,324	66,000	66,000
1360.5327	CLEANING SERVICES	44,960	46,923	27,022	49,257	49,257
1360.5328	OFFICE SERVICES	250	325	210	300	300

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1360.5334	OUTSIDE SERVICES	2,750	2,887	2,887	2,887	2,887
1360.5502	MAINTAIN BLDGS-STRUCTURES	10,460	44,813	34,664	46,320	26,320
1360.5513	MAINTAIN FIRE ALARMS	506	475	0	500	500
1360.5608	CUSTODIAL SUPPLIES	109	150	0	150	150
1360.5615	HEATING FUEL	8,932	10,000	6,851	10,000	10,000
	SUBTOTAL	**133,376**	**171,573**	**114,958**	**175,414**	**155,414**
1370	**POLICE STATION BUILDINGS**					
1370.5326	UTILITY SERVICE	45,457	44,000	24,522	45,000	45,000
1370.5327	CLEANING SERVICES	57,712	60,834	35,812	63,823	63,823
1370.5328	OFFICE SERVICES	378	410	378	400	400
1370.5502	MAINTAIN BLDGS-STRUCTURES	20,186	38,075	23,641	32,440	25,440
1370.5513	MAINTAIN FIRE ALARMS	42	250	63	450	450
1370.5608	CUSTODIAL SUPPLIES	272	300	186	2,100	300
1370.5615	HEATING FUEL	20,130	31,000	14,203	27,100	27,100
	SUBTOTAL	**144,177**	**174,869**	**98,805**	**171,313**	**162,513**
1380	**SENIOR CENTER BUILDING**					
1380.5326	UTILITY SERVICE	5,961	6,800	3,856	13,600	13,600
1380.5327	CLEANING SERVICES	160	480	120	8,700	8,700
1380.5328	OFFICE SERVICES	210	290	210	450	450
1380.5502	MAINTAIN BLDGS-STRUCTURES	2,240	5,000	690	33,000	10,000
1380.5513	MAINTAIN FIRE ALARMS	215	250	23	900	900
1380.5608	CUSTODIAL SUPPLIES	194	200	0	1,800	1,000
1380.5615	HEATING FUEL	8,030	11,500	5,831	23,000	23,000
1380.5715	EQUIPMENT OTHER	134	0	0		
	SUBTOTAL	**17,143**	**24,520**	**10,730**	**81,450**	**57,650**
1390	**OLD LIBRARY BUILDING**					
1390.5326	UTILITY SERVICE	8,941	9,500	6,022	9,500	9,500
1390.5327	CLEANING SERVICES	160	430	80	430	430
1390.5328	OFFICE SERVICES	0	40	0	40	40
1390.5502	MAINTAIN BLDGS-STRUCTURES	10,631	17,700	12,451	15,890	15,890
1390.5513	MAINTAIN FIRE ALARMS	145	250	20	400	400
1390.5608	CUSTODIAL SUPPLIES	173	350	0	950	350
1390.5615	HEATING FUEL	4,185	9,000	6,012	7,500	7,500
	SUBTOTAL	**24,235**	**37,270**	**24,585**	**34,710**	**34,110**

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1400	**EMPLOYEE SERVICE BENEFIT**					
1400.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	43,000
	SUBTOTAL	**0**	**0**	**0**	**0**	**43,000**
	TOTAL BY DEPARTMENT	**8,457,923**	**8,317,050**	**5,580,274**	**8,698,142**	**8,017,098**
2000	**POLICE DEPARTMENT**					
2000.5020	SALARIES REGULAR	7,613,087	8,434,470	5,404,954	8,692,202	8,629,173
2000.5030	OVERTIME SALARIES	957,617	870,804	607,024	997,571	900,000
2000.5040	PART-TIME SALARIES	47,651	26,450	17,988	25,000	4,200
2000.5050	SPECIAL DUTY POLICE	60,883	58,000	44,701	66,000	58,000
2000.5051	HOLIDAY-POLICE-FIRE	355,850	385,806	370,038	385,925	385,925
2000.5052	SPECIAL SERVICES	1,051,476	800,000	547,903	450,000	450,000
2000.5053	EDUCATIONAL CREDITS	66,930	68,990	68,990	71,000	68,000
2000.5054	SCHOOL CROSSING GUARDS	151,656	153,122	85,911	165,731	153,122
2000.5311	PROFESSIONAL SERVICES	4,468	3,100	440	4,750	4,750
2000.5315	COMMUNICATION SERVICES	13,793	24,549	13,700	34,628	32,296
2000.5317	SHIPPING CHARGES	71	150	20	150	150
2000.5318	POSTAGE	3,573	3,100	2,561	3,900	3,900
2000.5319	TRAVEL/MILEAGE	277	500	192	500	500
2000.5320	TRAINING COURSES	11,797	17,000	12,606	19,000	17,000
2000.5322	CONFERENCES	1,751	2,000	1,618	2,000	0
2000.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,375	3,600	2,400	3,600	3,600
2000.5324	PRINTING & BINDING	4,124	5,400	3,501	4,500	3,800
2000.5326	UTILITY SERVICE	50,605	52,000	28,660	52,000	52,000
2000.5328	OFFICE SERVICES	2,437	2,218	1,199	2,450	2,450
2000.5329	RENTAL REAL ESTATE	12,000	12,000	9,000	12,000	12,000
2000.5330	LEASED EQUIPMENT	239,643	181,518	166,526	172,671	172,671
2000.5334	OUTSIDE SERVICES	34,845	32,000	20,597	38,000	32,000
2000.5335	POLICE DEPT-EVIDENCE	18,299	15,000	12,823	18,000	15,000
2000.5507	MAINTAIN OFFICE EQ-FRNTUR	59,558	68,329	37,678	72,178	72,178
2000.5508	MAINTAIN TOOLS-INSTRUMENT	0	200	0	200	200
2000.5549	MAINTENANCE OTHER	16,867	19,540	18,156	19,064	19,064
2000.5601	OFFICE SUPPLIES	41,442	23,184	15,525	32,277	24,000
2000.5612	CLOTHING-DRY GOODS-LINENS	248,588	265,500	261,133	270,600	270,600
2000.5620	MOTOR FUEL	73,072	80,000	47,573	80,000	80,000
2000.5624	MINOR SUPPLIES-HAND TOOLS	1,309	1,500	752	1,500	1,500
2000.5625	MEDICAL-CHEMICAL SUPPLIES	2,286	2,500	1,622	3,000	2,500
2000.5626	INDUSTRIAL CHEMICAL-SUPLS	17,474	14,502	2,096	18,818	15,000
2000.5701	OFFICE EQUIPMENT	16,617	700	50	1,300	0
2000.5707	AUTOMOTIVE EQUIPMENT	48,186	0	0	78,000	0
2000.5711	COMMUNICATION EQ	1,647	3,500	516	6,650	3,500
2000.5713	PUBLIC SAFETY EQ	46,489	20,298	3,898	25,800	0

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2000.5715	EQUIPMENT OTHER	0	116	110	0	0
2000.5855	CONTRIBUTIONS-GRANTS	17,313	6,693	3,630	6,700	6,700
	SUBTOTAL	**11,297,055**	**11,658,339**	**7,816,092**	**11,837,665**	**11,495,779**
2001	**ANIMAL CONTROL**					
2001.5855	CONTRIBUTIONS-GRANTS	169,586	199,542	199,542	217,913	132,805
	SUBTOTAL	**169,586**	**199,542**	**199,542**	**217,913**	**132,805**
2010	**FIRE DEPARTMENT**					
2010.5020	SALARIES REGULAR	5,931,554	6,228,013	3,962,349	6,293,197	6,257,178
2010.5030	OVERTIME SALARIES	577,634	625,000	563,095	750,000	600,000
2010.5036	OVERTIME VOLUNTEER TRAINING	6,413	6,075	2,856	5,000	5,000
2010.5051	HOLIDAY-POLICE-FIRE	362,451	386,256	370,783	390,148	390,148
2010.5052	SPECIAL SERVICES	43,855	55,000	48,469	25,000	25,000
2010.5053	EDUCATIONAL CREDITS	75,700	85,000	75,517	79,650	79,650
2010.5311	PROFESSIONAL SERVICES	24,943	25,000	12,350	47,187	25,000
2010.5315	COMMUNICATION SERVICES	3,330	8,000	5,248	8,607	8,607
2010.5318	POSTAGE	1,026	1,000	382	1,000	1,000
2010.5320	TRAINING COURSES	32,509	35,390	(1,192)	35,310	35,310
2010.5322	CONFERENCES	563	2,000	1,809	3,000	0
2010.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,616	1,427	1,347	2,342	1,500
2010.5324	PRINTING & BINDING	274	1,000	606	1,000	1,000
2010.5326	UTILITY SERVICE	48,689	52,000	30,117	52,000	52,000
2010.5327	CLEANING SERVICES	7,900	7,800	4,718	8,500	7,500
2010.5328	OFFICE SERVICES	766	750	387	810	810
2010.5329	RENTAL REAL ESTATE	18,389	19,276	19,056	19,276	19,276
2010.5330	LEASED EQUIPMENT	180,363	211,915	197,553	201,579	201,579
2010.5334	OUTSIDE SERVICES	1,533	1,100	624	1,100	1,100
2010.5502	MAINTAIN BLDGS-STRUCTURES	13,011	23,033	8,179	25,000	14,000
2010.5506	MAINTAIN AUTOMOTIVE EQ	46,889	54,280	17,982	34,000	34,000
2010.5507	MAINTAIN OFFICE EQ-FRNTUR	23,073	27,728	12,925	34,340	34,340
2010.5549	MAINTENANCE OTHER	17,951	20,000	9,994	23,710	18,000
2010.5601	OFFICE SUPPLIES	3,794	3,500	1,885	3,524	3,524
2010.5608	CUSTODIAL SUPPLIES	3,798	3,800	1,644	4,000	4,000
2010.5612	CLOTHING-DRY GOODS-LINENS	103,459	177,194	75,120	109,914	104,000
2010.5615	HEATING FUEL	26,781	37,000	17,816	37,000	37,000
2010.5620	MOTOR FUEL	24,174	22,000	16,142	22,000	22,000
2010.5621	LUBRICATION MATERIALS	444	600	476	600	600
2010.5622	TIRES	9,536	5,000	2,179	5,000	5,000
2010.5624	MINOR SUPPLIES-HAND TOOLS	92	150	146	150	150
2010.5625	MEDICAL-CHEMICAL SUPPLIES	5,420	5,500	1,008	5,950	5,950
2010.5626	INDUSTRIAL CHEMICAL-SUPLS	1,398	1,000	664	1,500	1,500
2010.5679	MATERIALS-SUPPLIES OTHER	3,826	2,900	1,157	3,450	3,450

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2010.5701	OFFICE EQUIPMENT	3,740	100	99	100	100
2010.5703	EDUCATION REC EQUIP	3,497	830	270	600	600
2010.5709	GARAGES & SHOP EQ	969	3,335	0	2,550	2,550
2010.5710	BLADES AND CHAINS	0	400	275	500	500
2010.5711	COMMUNICATIONS EQ	0	2,500	0	2,750	2,750
2010.5713	PUBLIC SAFETY EQ	51,233	9,508	274	16,925	16,925
2010.5715	EQUIPMENT OTHER	257	167	167	15,000	0
2010.5851	CONT & TR OTHER TOWN FNDS	423,873	423,872	423,872	423,872	423,872
2010.5855	CONTRIBUTIONS-GRANTS	490	0	0	56,000	56,000
2010.8023	LABORATORY EQUIPMENT	798	1,752	912	1,752	1,752
	SUBTOTAL	**8,088,014**	**8,578,151**	**5,889,261**	**8,754,893**	**8,504,221**
2011	**AMBULANCE FUND**					
2011.5855	CONTRIBUTIONS-GRANTS	221,705	221,744	221,744	221,744	0
	SUBTOTAL	**221,705**	**221,744**	**221,744**	**221,744**	**0**
2020	**BUILDING INSPECTOR**					
2020.5020	SALARIES REGULAR	487,584	548,391	345,132	508,474	454,752
2020.5030	OVERTIME SALARIES	8,543	10,000	4,586	10,000	10,000
2020.5040	PART-TIME SALARIES	23,233	15,865	7,512	0	0
2020.5311	PROFESSIONAL SERVICES	1,245	7,750	0	8,000	8,000
2020.5315	COMMUNICATION SERVICES	302	0	0	350	350
2020.5318	POSTAGE	663	800	394	550	550
2020.5320	TRAINING COURSES	0	1,600	160	2,000	2,000
2020.5322	CONFERENCES	864	1,200	1,132	1,000	0
2020.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,836	2,500	810	2,800	2,500
2020.5324	PRINTING & BINDING	1,855	2,600	495	2,600	2,600
2020.5330	LEASED EQUIPMENT	2,206	2,400	753	2,400	2,400
2020.5334	OUTSIDE SERVICES	0	600	0	1,000	800
2020.5507	MAINTAIN OFFICE EQ-FRNTUR	0	200	0	400	400
2020.5601	OFFICE SUPPLIES	2,896	1,650	964	1,500	1,500
2020.5612	CLOTHING-DRY GOODS-LINENS	668	600	0	800	800
2020.5624	MINOR SUPPLIES-HAND TOOLS	348	700	125	800	800
2020.5701	OFFICE EQUIPMENT	284	0	0	0	0
	SUBTOTAL	**532,528**	**596,856**	**362,063**	**542,674**	**487,452**
2030	**DEPT CIVIL PREPAREDNESS**					
2030.5020	SALARIES REGULAR	0	16,336	0	61,757	61,757
2030.5040	PART-TIME SALARIES	0	17,893	0	17,893	0
2030.5315	COMMUNICATION SERVICES	0	1,066	1,021	1,066	7,059
2030.5318	POSTAGE	0	250	0	250	250
2030.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	150	0	150	150

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
2030.5324	PRINTING & BINDING	0	250	0	250	250
2030.5326	UTILITY SERVICE	1,653	2,000	1,141	2,000	0
2030.5330	LEASED EQUIPMENT	0	2,000	0	2,000	0
2030.5502	MAINTAIN BLDGS-STRUCTURES	0	45,100	0	100	100
2030.5601	OFFICE SUPPLIES	0	500	0	500	500
2030.5615	HEATING FUEL	1,876	1,000	530	1,600	0
2030.5701	OFFICE EQUIPMENT	0	5,000	0	5,000	0
	SUBTOTAL	**3,529**	**91,545**	**2,692**	**92,566**	**70,066**
2040	**EMPLOYEE SERVICE BENEFIT**					
2040.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	9,500
	SUBTOTAL	0	**0**	**0**	**0**	**9,500**
	TOTAL BY DEPARTMENT	**20,312,417**	**21,346,177**	**14,491,393**	**21,667,455**	**20,699,823**
3001	**HIGHWAYS**					
3001.5020	SALARIES REGULAR	1,650,473	1,709,919	1,089,653	1,732,828	1,784,370
3001.5030	OVERTIME SALARIES	46,618	40,000	28,897	50,000	40,000
3001.5040	PART-TIME SALARIES	0	16,000	5,321	0	0
3001.5311	PROFESSIONAL SERVICES	580	1,605	1,555	4,600	1,605
3001.5315	COMMUNICATION SERVICES	768	750	628	876	876
3001.5318	POSTAGE	11	100	64	100	100
3001.5320	TRAINING COURSES	0	100	50	100	100
3001.5323	SUBSCRIPTIONS-MEMBERSHIPS	70	70	70	70	70
3001.5324	PRINTING & BINDING	162	250	178	250	250
3001.5326	UTILITY SERVICE	12,365	13,000	8,044	13,260	13,260
3001.5328	OFFICE SERVICES	751	700	399	900	700
3001.5330	LEASED EQUIPMENT	94,855	95,000	45,174	50,000	50,000
3001.5334	OUTSIDE SERVICES	250	250	0	250	250
3001.5502	MAINTAIN BLDGS-STRUCTURES	2,619	3,900	2,158	3,000	2,500
3001.5507	MAINTAIN OFFICE EQ-FRNTUR	679	850	832	850	700
3001.5508	MAINTAIN TOOLS-INSTRUMENT	354	400	275	400	400
3001.5509	MAINTAIN HWY/CURBS/WALKS	1,000	0	0	50,000	50,000
3001.5601	OFFICE SUPPLIES	1,484	1,500	1,124	1,500	1,500
3001.5608	CUSTODIAL SUPPLIES	1,290	1,300	805	1,400	1,400
3001.5612	CLOTHING-DRY GOODS-LINENS	357	750	55	750	750
3001.5615	HEATING FUEL	31,147	46,800	22,160	46,800	43,000
3001.5624	MINOR SUPPLIES-HAND TOOLS	7,962	4,500	3,472	5,500	5,000
3001.5625	MEDICAL-CHEMICAL SUPPLIES	99	800	598	300	300
3001.5679	MATERIALS-SUPPLIES OTHER	74	200	107	350	350
3001.5708	RD CONST & MAINT EQUIP	0	4,837	4,837	39,500	10,000

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3001.5713	PUBLIC SAFETY EQ	4,794	5,000	4,630	5,500	5,000
3001.5715	EQUIPMENT OTHER	3,892	3,500	449	3,500	3,500
	SUBTOTAL	**1,862,654**	**1,952,081**	**1,221,536**	**2,012,584**	**2,015,981**
3002	**STATE AID-HIGHWAY PROJECT**					
3002.5509	MAINT HIGHWAYS-CURBS-WALK	380,905	380,905	141,857	267,939	131,994
3002.5630	ICE CONTROL MATERIALS	100,000	100,000	100,000	75,000	50,000
	SUBTOTAL	**480,905**	**480,905**	**241,857**	**342,939**	**181,994**
3003	**SNOW & ICE REMOVAL**					
3003.5030	OVERTIME SALARIES	93,779	300,000	294,636	200,000	200,000
3003.5260	STORM MEALS	3,359	12,000	8,294	9,000	9,000
3003.5330	LEASED EQUIPMENT	5,875	28,500	17,919	19,000	19,000
3003.5630	ICE CONTROL MATERIALS	135,435	50,000	11,103	245,000	225,000
3003.5710	BLADES AND CHAINS	8,999	13,163	5,574	12,000	12,000
	SUBTOTAL	**247,448**	**403,663**	**337,525**	**485,000**	**465,000**
3004	**STREET LIGHTING**					
3004.5326	UTILITY SERVICE	381,035	387,000	188,645	400,000	375,000
	SUBTOTAL	**381,035**	**387,000**	**188,645**	**400,000**	**375,000**
3010	**PUBLIC BLDG MAINT-REPAIR**					
3010.5260	STORM MEALS	63	150	83	200	200
3010.5328	OFFICE SERVICES	420	500	280	500	500
3010.5330	LEASED EQUIPMENT	12,700	52,000	36,750	37,000	32,000
3010.5334	OUTSIDE SERVICES	165,763	172,228	124,322	189,821	189,821
3010.5502	MAINTAIN BLDGS-STRUCTURES	234,113	232,535	181,204	267,600	222,600
3010.5510	MAINTAIN SEWAGE SYSTEM	1,625	0	0	1,750	1,750
3010.5513	MAINTAIN FIRE ALARMS	44,851	46,265	35,384	48,000	48,000
	SUBTOTAL	**459,535**	**503,678**	**378,023**	**544,871**	**494,871**
3020	**EQUIPMENT MAINTENANCE**					
3020.5020	SALARIES REGULAR	285,397	276,934	161,429	291,232	308,912
3020.5030	OVERTIME SALARIES	11,138	22,450	26,685	14,450	14,450
3020.5260	STORM MEALS	293	800	599	400	400
3020.5315	COMMUNICATION SERVICES	63	50	38	50	50
3020.5324	PRINTING & BINDING	46	0	0	0	0
3020.5326	UTILITY SERVICE	9,097	9,500	5,658	9,500	9,500
3020.5328	OFFICE SERVICES	430	400	319	430	430
3020.5334	OUTSIDE SERVICES	5,099	3,800	2,974	4,000	3,800

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3020.5502	MAINTAIN BLDGS-STRUCTURES	1,213	1,700	1,184	1,200	1,200
3020.5506	MAINTAIN AUTOMOTIVE EQ	266,882	235,000	152,792	235,000	235,000
3020.5507	MAINTAIN OFFICE EQ-FRNTUR	588	624	624	600	600
3020.5508	MAINTAIN TOOLS-INSTRUMENT	3,860	3,800	3,177	4,000	3,800
3020.5512	MAINTAIN SPREADERS & PLOW	17,480	22,500	16,994	10,000	7,500
3020.5549	MAINTENANCE OTHER	0	700	194	700	700
3020.5601	OFFICE SUPPLIES	39	100	73	100	100
3020.5608	CUSTODIAL SUPPLIES	537	400	341	400	400
3020.5612	CLOTHING-DRY GOODS-LINENS	2,499	2,500	1,087	2,500	2,500
3020.5615	HEATING FUEL	8,296	10,000	5,990	10,000	10,000
3020.5620	MOTOR FUEL	88,558	105,000	65,442	105,000	105,000
3020.5621	LUBRICATION MATERIALS	11,077	6,500	483	6,500	6,500
3020.5622	TIRES	30,953	25,000	22,504	30,000	25,000
3020.5624	MINOR SUPPLIES-HAND TOOLS	1,100	900	726	1,000	1,000
3020.5625	MEDICAL-CHEMICAL SUPPLIES	75	75	0	75	75
3020.5626	INDUSTRIAL CHEMICAL-SUPLS	885	1,090	679	1,090	1,090
3020.5701	OFFICE EQUIPMENT	309	0	0	0	0
3020.5709	GARAGE & SHOP EQ	2,072	1,000	400	1,200	1,000
3020.5711	COMMUNICATION EQ.	1,685	5,500	0	0	0
3020.5713	PUBLIC SAFETY EQ	847	1,200	752	1,200	1,200
	SUBTOTAL	**750,518**	**737,523**	**471,146**	**730,627**	**740,207**
3030	**RECYCLING/SOLID WASTE**					
3030.5311	PROFESSIONAL SERVICES	35,075	67,500	23,164	60,000	60,000
3030.5320	TRAINING COURSES	0	1,000	0	300	300
3030.5325	LEGAL & PUBLIC NOTICES	106	1,000	0	500	500
3030.5326	UTILITY SERVICE	20,170	20,000	10,426	20,000	20,000
3030.5334	OUTSIDE SERVICES	150,959	152,000	29,310	198,500	153,000
3030.5549	MAINTENANCE OTHER	7,011	39,000	20,452	33,300	28,500
3030.5626	INDUSTRIAL CHEMICAL SUPPLIES	111,067	70,000	20,789	65,000	65,000
3030.5805	LIEU OF TAXES-ASSESSMENTS	3,062	3,000	750	1,000	1,000
	SUBTOTAL	**327,450**	**353,500**	**104,890**	**378,600**	**328,300**
3040	**ENGINEERING DEPARTMENT**					
3040.5020	SALARIES REGULAR	753,716	842,152	550,238	842,152	781,192
3040.5030	OVERTIME SALARIES	3,121	4,000	1,771	4,000	4,000
3040.5040	PART-TIME SALARIES	4,357	0	0	0	0
3040.5311	PROFESSIONAL SERVICES	51,130	64,200	63,100	5,000	5,000
3040.5315	COMMUNICATION SERVICES	16	235	230	300	300
3040.5318	POSTAGE	927	1,200	704	750	750
3040.5319	TRAVEL/MILEAGE	33	300	191	300	300
3040.5320	TRAINING COURSES	1,478	1,470	0	1,500	1,500
3040.5322	CONFERENCES	230	500	278	1,000	0

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3040.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,012	3,500	2,919	3,500	3,500
3040.5324	PRINTING & BINDING	0	75	0	75	75
3040.5325	LEGAL & PUBLIC NOTICES	0	184	134	150	150
3040.5328	OFFICE SERVICES	437	500	260	500	500
3040.5334	OUTSIDE SERVICES	0	600	0	625	625
3040.5507	MAINTAIN OFFICE EQ-FRNTUR	2,688	3,500	2,516	3,500	3,500
3040.5508	MAINTAIN TOOLS-INSTRUMENT	390	600	29	600	600
3040.5509	MAINT HIGHWAYS-CURBS-WALKS	174,928	160,000	121,472	185,500	160,000
3040.5601	OFFICE SUPPLIES	5,142	3,995	2,153	4,000	4,000
3040.5612	CLOTHING-DRY GOODS-LINENS	817	600	0	765	600
3040.5624	MINOR SUPPLIES-HAND TOOLS	1,199	250	54	250	250
3040.5701	OFFICE EQUIPMENT	0	0	0	1,200	0
3040.5711	COMMUNICATION EQUIPMENT	776	0	0	0	0
3040.5713	PUBLIC SAFETY EQ	0	100	0	100	100
3040.5715	EQUIPMENT OTHER	180	0	0	0	0
3040.5855	CONTRIBUTIONS-GRANTS	(1,270)	0	0	0	0
	SUBTOTAL	**1,003,307**	**1,087,961**	**746,048**	**1,055,767**	**966,942**
3050	**EMPLOYEE SERVICE BENEFIT**					
3050.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	15,300
	SUBTOTAL	**0**	**0**	**0**	**0**	**15,300**
	TOTAL BY DEPARTMENT	**5,512,852**	**5,906,311**	**3,689,671**	**5,950,388**	**5,583,595**
4000	**HEALTH & HOUSING DEPT**					
4000.5020	SALARIES REGULAR	701,165	737,876	476,004	742,556	695,254
4000.5030	OVERTIME SALARIES	3,182	3,500	1,945	4,500	3,500
4000.5040	PART-TIME SALARIES	42,165	51,669	27,166	63,464	52,288
4000.5311	PROFESSIONAL SERVICES	31,847	31,680	17,791	29,757	29,757
4000.5315	COMMUNICATION SERVICES	151	230	159	200	200
4000.5318	POSTAGE	3,347	3,300	2,793	5,225	5,000
4000.5319	TRAVEL/MILEAGE	485	600	302	525	0
4000.5320	TRAINING COURSES	382	3,600	1,825	3,900	3,400
4000.5322	CONFERENCES	135	350	205	350	0
4000.5323	SUBSCRIPTIONS-MEMBERSHIPS	340	320	300	490	300
4000.5324	PRINTING & BINDING	198	500	303	500	500
4000.5325	LEGAL & PUBLIC NOTICES	150	150	0	150	150
4000.5328	OFFICE SERVICES	305	250	155	275	275
4000.5330	LEASED EQUIPMENT	7,425	7,464	4,382	7,860	7,860
4000.5334	OUTSIDE SERVICES	37,034	19,273	408	24,976	24,976
4000.5507	MAINTAIN OFFICE EQ-FRNTUR	359	1,175	998	1,175	1,175
4000.5508	MAINTAIN TOOLS-INSTRUMENT	2,295	2,415	20	2,620	2,620
4000.5601	OFFICE SUPPLIES	2,784	2,400	1,420	2,600	2,400

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2003-2004 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
4000.5604	COM HEALTH SUPPLIES	109	150	0	150	150
4000.5612	CLOTHING-DRY GOODS-LINENS	1,417	250	0	250	250
4000.5624	MINOR SUPPLIES-HAND TOOLS	108	400	110	350	350
4000.5626	INDUSTRIAL CHEMICAL-SUPLS	34	1,200	0	977	977
4000.5661	BOOKS	99	50	0	100	100
4000.8023	LABORATORY EQUIPMENT	125	1,385	0	0	0
	SUBTOTAL	**835,641**	**870,187**	**536,284**	**892,950**	**831,482**
4010	**EMPLOYEE SERVICE BENEFIT**					
4010.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	6,600
	SUBTOTAL	**0**	**0**	**0**	**0**	**6,600**
	TOTAL BY DEPARTMENT	**835,641**	**870,187**	**536,284**	**892,950**	**838,082**
5000	**WELFARE DEPARTMENT**					
5000.5020	SALARIES REGULAR	272,814	288,076	187,759	288,076	288,076
5000.5030	OVERTIME SALARIES	2,083	2,320	2,530	2,000	2,000
5000.5040	PART-TIME SALARIES	0	5,400	116	2,640	0
5000.5318	POSTAGE	519	800	312	800	800
5000.5319	TRAVEL/MILEAGE	233	500	82	500	0
5000.5320	TRAINING COURSES	149	180	180	500	500
5000.5322	CONFERENCES	140	300	135	300	0
5000.5323	SUBSCRIPTIONS-MEMBERSHIPS	200	350	200	350	350
5000.5324	PRINTING & BINDING	34	200	0	150	150
5000.5325	LEGAL & PUBLIC NOTICES	1,500	2,000	369	1,800	1,800
5000.5328	OFFICE SERVICES	198	200	130	200	200
5000.5334	OUTSIDE SERVICES	0	7,500	0	5,000	5,000
5000.5336	EVICTIONS	117	300	0	200	200
5000.5337	RELOCATION	0	2,500	0	0	0
5000.5507	MAINTAIN OFFICE EQ-FRNTUR	200	750	121	700	700
5000.5601	OFFICE SUPPLIES	1,123	1,200	208	1,200	1,200
5000.5606	EMERGENCY PRESCRIPTION FND	2,947	3,500	2,811	3,500	3,500
5000.5607	EMERGENCY AID NETWORK	10,000	10,172	9,268	12,000	10,000
	SUBTOTAL	**292,256**	**326,248**	**204,220**	**319,916**	**314,476**
5001	**VETERANS ADVISORY CENTER**					
5001.5020	SALARIES REGULAR	49,116	51,082	33,399	51,081	51,081
5001.5318	POSTAGE	440	600	293	600	600
5001.5319	TRAVEL/MILEAGE	21	125	0	125	125
5001.5320	TRAINING COURSES	77	750	83	750	750
5001.5322	CONFERENCES	294	500	319	500	0
5001.5323	SUBSCRIPTIONS-MEMBERSHIPS	195	450	170	450	450

CITY OF DANBURY, CONNECTICUT
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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
5001.5328	OFFICE SERVICES	127	200	76	200	200
5001.5330	LEASED EQUIPMENT	591	650	255	625	625
5001.5507	MAINTAIN OFFICE EQ-FRNTUR	0	125	0	125	125
5001.5601	OFFICE SUPPLIES	263	299	18	300	300
5001.5701	OFFICE EQUIPMENT	0	50	0	50	50
	SUBTOTAL	**51,123**	**54,831**	**34,613**	**54,806**	**54,306**
5002	**COMMISSION ON AGING**					
5002.5020	SALARIES REGULAR	152,689	161,549	104,554	161,548	145,940
5002.5030	OVERTIME SALARIES	34	0	0	0	0
5002.5040	PART-TIME SALARIES	52,405	73,935	37,374	72,417	59,237
5002.5311	PROFESSIONAL SERVICES	7,730	8,826	3,240	9,580	15,580
5002.5315	COMMUNICATION SERVICES	753	986	271	500	500
5002.5318	POSTAGE	6,335	4,955	1,657	6,078	6,078
5002.5319	TRAVEL/MILEAGE	851	1,965	642	1,275	1,275
5002.5322	CONFERENCES	160	800	85	800	0
5002.5323	SUBSCRIPTIONS-MEMBERSHIPS	245	480	230	250	250
5002.5324	PRINTING & BINDING	3,863	6,172	2,460	5,400	5,400
5002.5325	LEGAL & PUBLIC NOTICES	331	229	114	184	184
5002.5330	LEASED EQUIPMENT	557	0	0	4,000	4,000
5002.5334	OUTSIDE SERVICES	0	504	382	552	552
5002.5507	MAINTAIN OFFICE EQ-FRNTUR	1,000	600	0	600	600
5002.5601	OFFICE SUPPLIES	3,616	3,955	1,733	3,700	3,700
5002.5701	OFFICE EQUIPMENT	4,004	0	0	73,465	0
5002.5715	EQUIPMENT OTHER	0	0	0	1,585	0
	SUBTOTAL	**234,574**	**264,957**	**152,741**	**341,934**	**243,296**
5003	**ELDERLY TRANSPORTATION**					
5003.5855	CONTRIBUTIONS-GRANTS	12,000	12,000	9,000	12,000	12,000
	SUBTOTAL	**12,000**	**12,000**	**9,000**	**12,000**	**12,000**
5010	**GRANTS-HUMAN & SOCIAL WLF**					
5010.6001	WECAHR	37,000	37,000	27,750	39,500	37,000
5010.6002	DANBURY YOUTH SERVICES	143,600	150,000	112,500	181,617	150,000
5010.6003	HISPANIC CENTER	26,600	29,600	21,400	29,600	29,600
5010.6004	MIDWEST COUNCIL-ALCOHOLISM	40,000	40,000	30,000	40,000	40,000
5010.6005	ARC-COMMUNITY CAREGIVERS	8,000	8,000	6,000	8,000	8,000
5010.6006	GERIATRIC HEALTH CENTER	23,750	23,750	17,813	25,750	23,750
5010.6008	NORTHWEST REG MENTAL HLTH	5,000	8,233	6,175	8,201	8,201
5010.6009	REGIONAL COMM CHILD CARE	44,000	44,000	33,000	50,000	44,000
5010.6010	ELDERLY HEALTH SCREENING	7,112	8,101	6,076	8,101	8,101
5010.6011	VISITING NURSES	135,000	155,000	121,250	175,000	155,000

CITY OF DANBURY, CONNECTICUT
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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
5010.6012	VET GRAVES-MEMRL DAY PRDE	23,231	23,365	4,522	23,365	23,365
5010.6013	COMMUNITY ACTION	100,000	100,000	75,000	125,000	100,000
5010.6014	SCOTT FANTON MUSEUM	12,000	36,000	36,000	36,000	36,000
5010.6015	WOMEN'S CENTER	80,000	80,000	60,000	80,000	80,000
5010.6016	ANIMAL WELFARE	5,000	5,000	0	5,500	5,000
5010.6017	ABILITIES BEYOND DISABILITIES	25,000	30,000	22,500	40,000	30,000
5010.6018	GRANT CEMETERIES	150	150	150	150	150
5010.6020	LITERACY VOLUNTEERS	7,000	8,500	6,375	15,000	8,500
5010.6021	DOWNTOWN COUNCIL	53,000	53,000	39,750	53,000	53,000
5010.6022	REGIONAL HOSPICE	10,000	15,000	11,250	15,000	15,000
5010.6026	HOMELESS SHELTER	24,343	20,200	10,584	20,000	20,000
5010.6027	DANBURY WAR MEMORIAL	85,000	85,000	42,500	85,000	85,000
5010.6029	DANBURY MUSIC CENTRE INC	10,000	10,000	10,000	10,000	10,000
5010.6031	HAT CITY BOXING CLUB	1,230	0	0	0	0
5010.6033	FIRST NIGHT DANBURY	5,000	5,000	3,750	7,500	5,000
5010.6034	GREEN CHIMNEY-GOOD FRIEND	3,000	5,000	2,500	5,000	5,000
5010.6038	DANBURY CHILDREN FIRST	75,000	75,000	56,250	75,000	75,000
5010.6039	INTERFAITH AIDS MINISTRY	30,000	30,000	22,500	30,000	30,000
5010.6041	HARAMBEE CENTER	100,000	100,000	75,000	150,000	100,000
5010.6042	G.O.A.L.S./GREEN CHIMNEYS	5,000	0	0	0	0
5010.6045	REGIONAL YMCA OF WESTERN CT.	35,000	35,000	26,250	70,000	35,000
5010.6046	PORTUGUESE CULTURAL CENTER	10,000	10,000	7,500	10,000	10,000
5010.6047	POLICE ACTIVITIES LEAGUE	10,000	15,000	15,000	25,000	15,000
5010.6054	CHARLES IVES CENTER	17,000	10,000	7,500	15,000	5,000
5010.6061	THE VOLUNTEER CENTER	2,400	2,400	1,800	3,870	2,400
5010.6062	C.A.R.D. CAMP FOUNDATION	10,000	10,000	10,000	20,000	10,000
5010.6065	AMERICARES	10,000	20,000	10,000	20,000	20,000
5010.6066	AMOS HOUSE	0	5,000	3,750	26,720	5,000
5010.6067	FAMILY & CHILDREN'S AID	0	5,000	3,750	5,000	5,000
5010.6068	TBICO	0	5,000	5,000	10,000	5,000
5010.0000	AMERICAN RED CROSS	0	0	0	9,500	0
5010.0000	COMMAND PERFORMANCE	0	0	0	40,000	5,000
5010.0000	FAMILY COUNSELING CENTER	0	0	0	13,000	0
5010.0000	NEW OPPORTUNITIES, INC.	0	0	0	19,483	0
	SUBTOTAL	**1,218,417**	**1,302,299**	**951,144**	**1,628,857**	**1,302,067**
5020	**EMPLOYEE SERVICE BENEFIT**					
5020.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	3,600
	SUBTOTAL	**0**	**0**	**0**	**0**	**3,600**
	TOTAL BY DEPARTMENT	**1,808,370**	**1,960,335**	**1,351,718**	**2,357,513**	**1,929,745**

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
6000	**SCHOOLS-REGULAR**					
6000.5852	APPRO CITY DEPTS-CONTING	77,294,865	81,567,727	47,929,733	88,608,247	85,500,000
	SUBTOTAL	**77,294,865**	**81,567,727**	**47,929,733**	**88,608,247**	**85,500,000**
6001	**SCHOOLS-HEALTH & WELFARE**					
6001.5852	APPRO CITY DEPTS-CONTING	194,205	215,125	2,569	215,125	231,685
	SUBTOTAL	**194,205**	**215,125**	**2,569**	**215,125**	**231,685**
	TOTAL BY DEPARTMENT	**77,489,070**	**81,782,852**	**47,932,302**	**88,823,372**	**85,731,685**
7000	**DANBURY PUBLIC LIBRARY**					
7000.5020	SALARIES REGULAR	1,183,817	1,224,632	774,017	1,285,896	1,209,947
7000.5030	OVERTIME SALARIES	1,327	0	0	0	0
7000.5040	PART-TIME SALARIES	225,871	250,712	163,518	224,332	224,332
7000.5311	PROFESSIONAL SERVICES	21,465	35,684	29,149	42,726	42,726
7000.5317	SHIPPING CHARGES	703	675	354	750	750
7000.5318	POSTAGE	5,153	5,263	4,949	3,963	3,963
7000.5319	TRAVEL/MILEAGE	891	1,000	608	866	866
7000.5320	TRAINING COURSES	991	500	469	1,365	1,365
7000.5322	CONFERENCES	801	500	246	4,233	0
7000.5323	SUBSCRIPTIONS-MEMBERSHIPS	855	1,080	1,070	1,115	1,115
7000.5324	PRINTING & BINDING	10,129	15,400	7,318	13,060	13,060
7000.5325	LEGAL & PUBLIC NOTICES	640	868	381	1,988	1,988
7000.5328	OFFICE SERVICES	1,287	1,045	574	1,045	1,045
7000.5330	LEASED EQUIPMENT	32,576	47,300	18,105	47,300	47,300
7000.5334	OUTSIDE SERVICES	114,820	119,457	71,469	145,183	117,784
7000.5507	MAINTAIN OFFICE EQ-FRNTUR	35,780	37,926	34,392	38,290	38,290
7000.5601	OFFICE SUPPLIES	27,004	28,612	15,341	25,914	25,914
7000.5660	BOOKS-CHILDREN DEPT	26,115	26,018	16,657	30,700	30,700
7000.5661	BOOKS	43,951	62,039	54,391	85,590	85,590
7000.5662	MAGAZINES	16,849	19,515	16,408	19,100	19,100
7000.5663	RECORDINGS	5,604	6,200	2,682	5,760	5,000
7000.5664	FILMS	15,411	12,000	8,588	17,250	12,000
7000.5665	MICRO FILMS	4,300	4,658	4,489	0	0
7000.5667	AUDIOBOOKS	18,935	14,838	6,350	21,500	14,000
7000.5701	OFFICE EQUIPMENT	45,558	14,270	8,426	22,228	12,500
	SUBTOTAL	**1,840,832**	**1,930,192**	**1,239,949**	**2,040,154**	**1,909,335**
7000	**EMPLOYEE SERVICE BENEFIT**					
7000.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	5,000
	SUBTOTAL	**0**	**0**	**0**	**0**	**5,000**

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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
7001	**LONG RIDGE LIBRARY**					
7001.5855	CONTRIBUTIONS-GRANTS	6,250	6,250	4,688	0	6,250
	SUBTOTAL	**6,250**	**6,250**	**4,688**	**0**	**6,250**
	TOTAL BY DEPARTMENT	**1,847,082**	**1,936,442**	**1,244,636**	**2,040,154**	**1,920,585**
7002	**PARKS RECREATION & FORESTRY**					
7002.5020	SALARIES REGULAR	960,582	1,027,792	654,106	1,027,993	1,075,417
7002.5030	OVERTIME SALARIES	60,656	63,500	63,732	76,472	76,472
7002.5040	PART-TIME SALARIES	221,311	242,419	187,963	251,609	242,419
7002.5260	STORM MEALS	98	400	257	400	400
7002.5311	PROFESSIONAL SERVICES	43,213	41,900	13,233	41,900	41,900
7002.5315	COMMUNICATION SERVICES	4,188	2,200	1,014	3,500	2,200
7002.5318	POSTAGE	226	200	185	200	200
7002.5319	TRAVEL/MILEAGE	723	700	176	700	700
7002.5322	CONFERENCES	2,665	2,500	2,201	0	0
7002.5323	SUBSCRIPTIONS-MEMBERSHIPS	230	270	265	270	270
7002.5324	PRINTING & BINDING	1,704	1,400	80	1,400	1,400
7002.5325	LEGAL & PUBLIC NOTICES	600	600	600	600	600
7002.5326	UTILITY SERVICE	35,676	33,000	24,843	36,000	36,000
7002.5327	CLEANING SERVICES	6,099	6,000	3,525	6,000	6,000
7002.5328	OFFICE SERVICES	938	1,000	716	1,000	1,000
7002.5330	LEASED EQUIPMENT	17,951	18,000	12,484	18,000	18,000
7002.5334	OUTSIDE SERVICES	73,591	56,000	39,768	68,000	56,000
7002.5501	MAINTAIN LAND-GROUNDS	6,425	6,750	6,133	6,750	6,750
7002.5502	MAINTAIN BLDGS-STRUCTURES	34,235	29,030	20,103	23,000	23,000
7002.5505	MAINTAIN MOORING DOCKS FL	0	1,000	586	2,100	2,100
7002.5507	MAINTAIN OFFICE EQ-FRNTUR	594	1,100	792	1,100	1,100
7002.5508	MAINTAIN TOOL-INSTRUMENT	11,472	12,000	3,387	11,000	11,000
7002.5601	OFFICE SUPPLIES	524	550	354	550	550
7002.5608	CUSTODIAL SUPPLIES	4,235	3,500	2,682	3,500	3,500
7002.5612	CLOTHING-DRY GOODS-LINENS	1,532	1,400	721	1,400	1,400
7002.5615	HEATING FUEL	9,387	9,000	5,094	9,000	9,000
7002.5624	MINOR SUPPLIES-HAND TOOLS	1,494	960	710	1,500	1,500
7002.5625	MEDICAL-CHEMICAL SUPPLIES	146	225	47	150	150
7002.5626	INDUSTRIAL CHEMICAL-SUPLS	1,900	2,000	1,629	2,000	2,000
7002.5627	RECREATIONAL SUPPLIES	6,427	4,850	3,171	6,500	6,500
7002.5633	AGRICULTURAL MTL-SUPPLIES	44,062	38,800	13,561	41,300	41,300
7002.5679	MATERIALS-SUPPLIES OTHER	100	650	578	100	100
7002.5702	AGRICULTURAL EQUIPMENT	0	540	538	0	0
7002.5703	EDUCATIONAL-RECREATION EQ	2,480	3,100	2,170	2,500	2,500
7002.5707	AUTOMOTIVE EQUIPMENT	13,524	0	0	0	0
7002.5713	PUBLIC SAFETY EQ	2,470	2,500	2,288	2,500	2,500

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7002.5805	LIEU OF TAXES ASSESSMENT	14,670	14,200	0	14,199	23,139
7002.5855	CONTRIBUTIONS-GRANTS	15,010	15,000	11,500	18,000	18,000
	SUBTOTAL	**1,601,138**	**1,645,036**	**1,081,192**	**1,681,193**	**1,715,067**
7003	**TARRYWILE PARK AUTHORITY**					
7003.5334	OUTSIDE SERVICES	232,594	245,000	183,750	444,168	245,000
	SUBTOTAL	**232,594**	**245,000**	**183,750**	**444,168**	**245,000**
7005	**CULTURAL COMMISSION**					
7005.5855	CONTRIBUTIONS-GRANTS	64,995	67,000	37,331	68,000	67,000
	SUBTOTAL	**64,995**	**67,000**	**37,331**	**68,000**	**67,000**
7006	**LAKE KENOSIA COMMISSION**					
7006.5855	CONTRIBUTIONS-GRANTS	2,500	2,500	0	2,500	2,500
	SUBTOTAL	**2,500**	**2,500**	**0**	**2,500**	**2,500**
7007	**EMPLOYEE SERVICE BENEFIT**					
7007.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	3,500
	SUBTOTAL	**0**	**0**	**0**	**0**	**3,500**
	TOTAL BY DEPARTMENT	**1,901,227**	**1,959,536**	**1,302,273**	**2,195,861**	**2,033,067**
8001	**FICA**					
8001.5220	FICA	1,114,210	1,221,923	777,729	1,239,913	1,168,303
	SUBTOTAL	**1,114,210**	**1,221,923**	**777,729**	**1,239,913**	**1,168,303**
8002	**PENSION EXPENSE**					
8002.5240	PENSION EXPENSE	3,247,000	3,434,806	2,805	4,233,000	4,080,000
	SUBTOTAL	**3,247,000**	**3,434,806**	**2,805**	**4,233,000**	**4,080,000**
8003	**EMPLOYEE SERVICE BENEFIT**					
8003.5232	EMPLOYEES SERVICE BENEFIT	219,611	187,133	154,006	189,939	164,432
	SUBTOTAL	**219,611**	**187,133**	**154,006**	**189,939**	**164,432**

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EXPENSE CODE	DEPARTMENT	ACTUAL 2001-02	BUDGET AS OF 02/28/03	EXPENDITURES AS OF 02/28/03	PROPOSED BY DEPT 2003-04	PROPOSED BY MAYOR 2003-04
8004	**WORKER'S COMPENSATION**					
8004.5242	WORKER'S COMP CLAIM-UNINS	417,398	428,940	340,275	428,381	428,381
	SUBTOTAL	**417,398**	**428,940**	**340,275**	**428,381**	**428,381**
8005	**STATE UNEMPLOYMENT COMP**					
8005.5245	PAYMENTS-CIVIL DIVISIONS	42,541	42,425	27,073	43,000	42,000
	SUBTOTAL	**42,541**	**42,425**	**27,073**	**43,000**	**42,000**
8006	**EMP HEALTH & LIFE INS**					
8006.5230	EMP LIFE INSURANCE	180,371	209,626	136,850	190,000	173,508
8006.5233	CONT TO EMP GROUP INS COST	5,933,681	6,930,772	4,489,678	8,051,606	7,900,828
8006.5234	DENTAL INSURANCE	304,852	335,250	185,182	367,307	343,952
	SUBTOTAL	**6,418,904**	**7,475,648**	**4,811,709**	**8,608,913**	**8,418,288**
8007	**UNION WELFARE**					
8007.5231	UNION WELFARE-CONTRIB	555,772	563,014	322,691	697,466	697,466
	SUBTOTAL	**555,772**	**563,014**	**322,691**	**697,466**	**697,466**
8008	**INS & OFFICIAL BOND PREM**					
8008.5020	SALARIES REGULAR	139,820	146,226	95,384	146,224	37,255
8008.5030	OVERTIME SALARIES	0	700	61	700	700
8008.5040	PART-TIME SALARIES	392	0	0	0	0
8008.5243	WORKER'S COMP	1,043,994	399,649	208,969	1,365,093	459,596
8008.5244	DISABILITY INSURANCE	26,995	35,632	26,799	33,598	33,598
8008.5311	PROFESSIONAL SERVICES	0	800	0	40,000	40,000
8008.5318	POSTAGE	1,217	1,800	397	1,800	1,800
8008.5322	CONFERENCES	24	300	249	150	0
8008.5323	SUBSCRIPTIONS-MEMBERSHIPS	425	250	15	140	140
8008.5324	PRINTING & BINDING	325	300	0	350	300
8008.5325	LEGAL & PUBLIC NOTICES	90	400	0	150	150
8008.5328	OFFICE SERVICES	157	175	77	175	175
8008.5507	MAINTAIN OFFICE EQ-FRNTUR	986	1,164	1,164	1,250	1,250
8008.5601	OFFICE SUPPLIES	120	1,199	60	1,200	1,200
8008.5802	SAFETY ENGINEERING	12,874	14,736	7,417	15,000	0
8008.5803	INSURANCE OTHER	67,280	1,200	1,035	1,200	1,200
8008.5806	BOND PREMIUM-POSITION	8,897	1,994	0	7,792	7,792
8008.5807	BOND PREMIUM-BLANKET	2,503	2,649	2,503	2,649	2,649
8008.5808	AUTOMOBILE INSURANCE	316,347	283,576	169,500	406,612	326,112
8008.5810	PUBLIC LIABILITY	447,877	514,357	205,516	706,510	591,511
8008.5811	FIRE INSURANCE	36,176	62,958	(41,770)	46,399	46,399
8008.5812	UNINSURED LOSSES	81,182	0	0	0	0

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8008.5815	AUTO INS DEDUCTIBLE EXP	0	70,000	10,346	0	80,500
8008.5817	WORKERS COMP DEDUCTIBLE EXP	0	787,389	84,674	0	905,497
8008.5819	PUB LIABILITY DEDUCTIBLE EXP	0	100,000	59,905	0	115,000
	SUBTOTAL	**2,187,680**	**2,427,454**	**832,302**	**2,776,992**	**2,652,824**
	TOTAL BY DEPARTMENT	**14,203,116**	**15,781,343**	**7,268,589**	**18,217,604**	**17,651,694**
9000	**INTEREST ON DEBT**					
9000.5901	INTEREST ON BONDS	1,261,003	1,420,657	1,330,381	1,257,436	1,257,436
9000.5902	INTEREST ON NOTES	30,576	42,188	11,944	50,000	28,750
	SUBTOTAL	**1,291,579**	**1,462,845**	**1,342,325**	**1,307,436**	**1,286,186**
9001	**INTEREST ON DEBT-SCHOOL**					
9001.5901	INTEREST ON BONDS	1,153,433	1,237,688	1,046,888	1,126,213	1,126,213
	SUBTOTAL	**1,153,433**	**1,237,688**	**1,046,888**	**1,126,213**	**1,126,213**
9002	**REDEMPTION OF DEBT**					
9002.5903	REDEMPTION OF BONDS	2,447,112	2,874,462	2,447,112	2,859,462	2,859,462
9002.5905	REDEMPTION OF NOTES	500,000	500,000	500,000	500,000	500,000
	SUBTOTAL	**2,947,112**	**3,374,462**	**2,947,112**	**3,359,462**	**3,359,462**
9003	**REDEMPTION OF DEBT-SCHOOL**					
9003.5903	REDEMPTION OF BONDS	2,025,000	2,250,000	2,025,000	2,250,000	2,250,000
	SUBTOTAL	**2,025,000**	**2,250,000**	**2,025,000**	**2,250,000**	**2,250,000**
	TOTAL BY DEPARTMENT	**7,417,124**	**8,324,995**	**7,361,324**	**8,043,111**	**8,021,861**
9100	**CAPITAL PROJECTS**					
7000.121	ROGERS PARK RESTORATION	0	4,200	4,200	0	0
7000.122	PATRIOT GARAGE IMPROV.	0	0	0	0	0
7000.123	STILL RIVER REVITALIZATION	20,235	0	0	0	0
7000.156	VETERANS GRAVES	19,395	0	0	0	0
7000.175	TOWER TIE DOWN AREA AIRPORT	0	0	0	0	0
7000.185	SECURITY CITY HALL-LOCIP	0	0	0	0	0
7000.197	BOILER BURNER POLICE-LOCIP	0	0	0	0	0
7000.198	ICE RINK IMPROVEMENTS	0	0	0	0	0
7000.200	AIRPORT TAXIWAY A	11,194	0	0	0	0
7000.202	STILL RIVER GREENWAY	0	5,500	1,115	0	0
7000.203	AIRPORT TREE CLEARING	7,500	0	5	0	0
7000.204	GENERATOR-POLICE HQTRS	42,580	0	0	0	0

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7000.205	AC UNIT - SENIOR CENTER	10,500	0	0	0	0
7000.206	TAXIWAY A IMPROVEMENTS	3,802	0	0	0	0
7000.208	ICE RINK IMPROVEMENTS	225,115	0	0	0	0
7000.209	911 CALL-OUT SYSTEM	30,000	0	0	0	0
7000.000	CAPITAL	0	0	0	0	0
7000.229	MILL PLAIN SDWLK GRANT MATCH	0	20,000	0	0	0
7000.230	BRIDGE W.WOOSTER&ROSE MATCH	0	93,600	0	0	0
7000.231	REPLACEMENT BLOWER-LANDFILL	21,226	0	0	0	0
7000.232	HVAC Police Pistol Range	21,500	0	0	0	0
7000.233	REPLACE LIBRARY BOILER/BURNER	35,000	0	0	0	0
7000.234	GENERATOR - FIRE DEPARTMENT	6,010	0	0	0	0
7000.235	SECURITY CITY HALL	1,410	0	0	0	0
7000.259	TERRE HAUTE ROAD PROPERTY	0	76,880	76,880	0	0
	SUBTOTAL	**455,467**	**200,180**	**82,200**	**0**	**0**
	TOTAL BY DEPARTMENT	**455,467**	**200,180**	**82,200**	**0**	**0**
9200	**AIRPORT**					
9200.5020	SALARIES REGULAR	178,373	183,522	118,843	183,341	187,813
9200.5030	OVERTIME SALARIES	1,486	7,800	5,511	1,000	1,000
9200.5040	PART-TIME SALARIES	26,878	30,555	20,682	33,717	33,717
9200.5311	PROFESSIONAL SERVICES	(57)	37,314	0	0	0
9200.5315	COMMUNICATION SERVICES	1,248	990	752	1,000	1,000
9200.5318	POSTAGE	989	800	593	1,000	1,000
9200.5319	TRAVEL/MILEAGE	0	0	0	50	50
9200.5322	CONFERENCES	0	0	0	0	0
9200.5323	SUBSCRIPTIONS-MEMBERSHIPS	800	825	825	900	900
9200.5325	LEGAL & PUBLIC NOTICES	23	100	0	100	100
9200.5326	UTILITY SERVICE	22,362	26,000	15,908	26,000	26,000
9200.5328	OFFICE SERVICES	211	200	127	200	200
9200.5330	LEASED EQUIPMENT	2,333	2,500	1,554	2,500	2,500
9200.5334	OUTSIDE SERVICES	138,566	5,174	4,307	4,500	4,500
9200.5502	MAINTAIN BLDGS-STRUCTURES	1,348	3,300	3,113	9,000	9,000
9200.5508	MAINTAIN TOOLS-INSTRUMENT	0	0	0	0	0
9200.5511	MAINTAIN AIRPORT FIELD	48,137	50,998	32,265	37,336	37,336
9200.5549	MAINTENANCE OTHER	303	189	100	300	300
9200.5601	OFFICE SUPPLIES	762	894	687	750	750
9200.5612	CLOTHING-DRY GOODS-LINENS	744	861	574	800	800
9200.5615	HEATING FUEL	2,085	3,300	4,883	2,300	2,300
9200.5620	MOTOR FUEL	1,919	3,817	3,567	2,800	2,800
9200.5626	INDUSTRIAL CHEMICAL-SUPLS	0	300	265	1,000	1,000
9200.5634	AIRPORT MATERIALS	3,455	200	182	200	200
9200.5679	MATERIALS-SUPPLIES OTHER	293	300	260	300	300
9200.5700	OFFICE EQUIPMENT	0	0	0	0	0

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9200.5702	AGRICULTURAL EQUIPMENT	0	0	0	4,500	0
9200.5709	GARAGE & SHOP EQ	83	100	82	100	100
9200.5711	COMMUNICATION EQUIPMENT	139	768	768	2,000	2,000
9200.5715	EQUIPMENT OTHER	19,612	0	0	3,000	3,000
	SUBTOTAL	**452,091**	**360,807**	**215,846**	**318,694**	**318,666**
9201	**H A R T**					
9201.5855	CONTRIBUTIONS-GRANTS	631,617	645,259	449,161	662,427	662,427
	SUBTOTAL	**631,617**	**645,259**	**449,161**	**662,427**	**662,427**
9202	**EMPLOYEE SERVICE BENEFIT**					
9202.5232	EMPLOYEE SERVICE BENEFIT	0	0	0	0	1,450
	SUBTOTAL	**0**	**0**	**0**	**0**	**1,450**
	TOTAL BY DEPARTMENT	**1,083,708**	**1,006,066**	**665,007**	**981,121**	**982,543**
9203	**MISC APPROPRIATION ADJ**					
9203.5854	MISC APPROPRIATION ADJ	(150,119)	0	(20,779)		
	SUBTOTAL	**(150,119)**	**0**	**(20,779)**	**0**	**0**
	TOTAL BY DEPARTMENT	**(150,119)**	**0**	**(20,779)**	**0**	**0**
9300	**CONTINGENCY**					
9300.5852	APPRO CITY DEPTS-CONTING	0	260,556	0	850,985	850,985
	SUBTOTAL	**0**	**260,556**	**0**	**850,985**	**850,985**
	TOTAL BY DEPARTMENT	**0**	**260,556**	**0**	**850,985**	**850,985**
	GRAND TOTAL	**141,173,878**	**149,652,030**	**91,484,893**	**160,718,656**	**154,260,763**