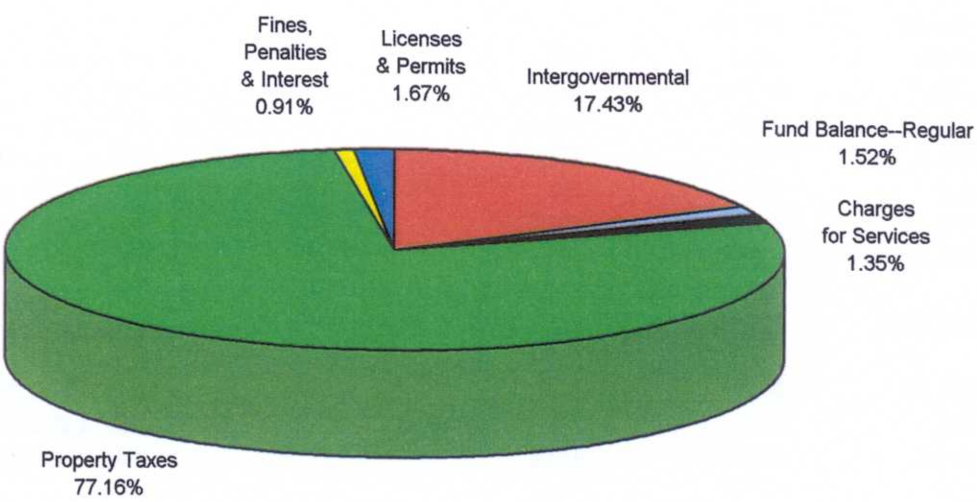
CITY OF DANBURY
GENERAL FUND
2002-2003 BUDGET SUMMARY

	PROPOSED BY MAYOR	APPROVED COMMON COUNCIL
GENERAL GOVERNMENT	$ 7,959,398	$ 8,311,600
PUBLIC SAFETY	20,957,594	20,957,594
PUBLIC WORKS	5,625,534	5,631,311
HEALTH & HOUSING	870,187	870,187
PUBLIC WELFARE, SOCIAL AGENCIES	1,934,308	1,934,308
SCHOOLS, GEN. & HEALTH & WELFARE	81,782,852	81,782,852
LIBRARIES	1,983,385	1,936,385
RECREATION, PARKS & CELEBRATIONS	1,952,906	1,952,906
RECURRING COSTS	15,781,343	15,781,343
DEBT SERVICE – GENERAL	4,860,866	4,837,307
DEBT SERVICE – SCHOOLS	3,499,388	3,487,688
CAPITAL PROGRAM	113,600	113,600
TRANSPORTATION	963,952	963,952
CONTINGENCY ACCOUNTS	780,000	680,000
TOTAL	$149,065,313	$149,241,033
LESS INDIRECT REVENUE		(31,815,577)
LESS FUND BALANCE		(2,275,000)
ADD RESERVE FOR UNCOLLECTED TAXES		-0-
REQUIRED TAXES		$115,150,456

TAXABLE RATE 25.24

TAXABLE LIST $4,562,023,370

CITY OF DANBURY
SOURCES OF FUNDS
TOTAL - $149,241,033



Intergovernmental	$26,006,599
Fund Balance--Regular	2,275,000
Charges for Services	1,964,928
Property Taxes	115,150,456
Fines, Penalties & Interest	1,361,425
Licenses & Permits	2,482,625
Total	$149,241,033

CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
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	20,191	0	0	0
1000.4130	INTEREST & LIEN FEES	1,075,504	750,000	750,000	750,000
	SUBTOTAL	**1,095,695**	**750,000**	**750,000**	**750,000**
1000.4201	POLICE LIC. & PERMITS	5,851	4,500	4,500	4,500
1000.4202	BUILDING DEPARTMENT	1,121,500	1,400,000	1,350,000	1,350,000
1000.4203	CONVEYANCE TAX	497,977	400,000	500,000	500,000
1000.4204	TOWN CLERKS FEES	520,712	450,000	525,000	525,000
1000.4205	PERMIT-TOWN CLERK	4,313	3,500	4,000	4,000
1000.4206	LICENSE & PERMITS-HEALTH	62,870	75,710	79,650	79,650
1000.4207	ROOM HOUSE&HOTEL-MOTEL LIC	5,265	5,800	5,900	5,900
1000.4208	CERT OF APT OCCUP HEALTH	6,675	7,000	6,000	6,000
1000.4209	HAZ MAT SITE INSP HEALTH	450	200	600	600
1000.4210	HEALTH CITATIONS	807	500	100	100
1000.4211	STREET OPENING FEES	7,075	6,500	6,875	6,875
	SUBTOTAL	**2,233,495**	**2,353,710**	**2,482,625**	**2,482,625**
1000.4301	PARKING VIOLATIONS	53,270	45,000	56,625	56,625
1000.4302	PARKING VIOLATIONS FINES	650	0	800	800
1000.4303	STATE COURT FINES	6,515	4,000	4,000	4,000
	SUBTOTAL	**60,435**	**49,000**	**61,425**	**61,425**
1000.4401	INTEREST ON INVESTMENTS	643,097	800,000	450,000	450,000
1000.4403	BONDS & SPECIAL FUNDS	210,949	48,000	100,000	100,000
	SUBTOTAL	**854,047**	**848,000**	**550,000**	**550,000**
1000.4501	HIGHWAY-STATE AID	485,661	480,905	480,905	480,905
1000.4502	STATE ROAD MAINTENANCE	16,320	16,320	16,320	16,320
1000.4505	STATE REIMB BOATS	20,132	20,000	20,000	20,000
1000.4507	STATE AND FEDERAL PROJECTS ED	12,071,200	0	0	0
1000.4508	EDUCATION EQUALIZATION	13,600,165	13,949,241	14,414,980	14,414,980
1000.4509	SPECIAL ED AGENCY PLACMNT.	606,691	600,000	600,000	600,000
1000.4510	ELEM-HIGH SCHOOL TRANS	597,037	611,668	650,000	728,516
1000.4511	TRANSP-NON PUBLIC	154,557	169,650	175,000	203,291
1000.4512	SCHOOL CONST. CODE COMP	180,003	180,003	180,003	180,003
1000.4513	ROGERS PARK JUNIOR HIGH	8,080	8,080	8,080	8,080
1000.4514	SOUTH ST	85,324	0	0	0
1000.4515	MORRIS ST	88,404	0	0	0
1000.4516	SCHOOL RENOVATIONS	615,917	615,917	615,917	615,917

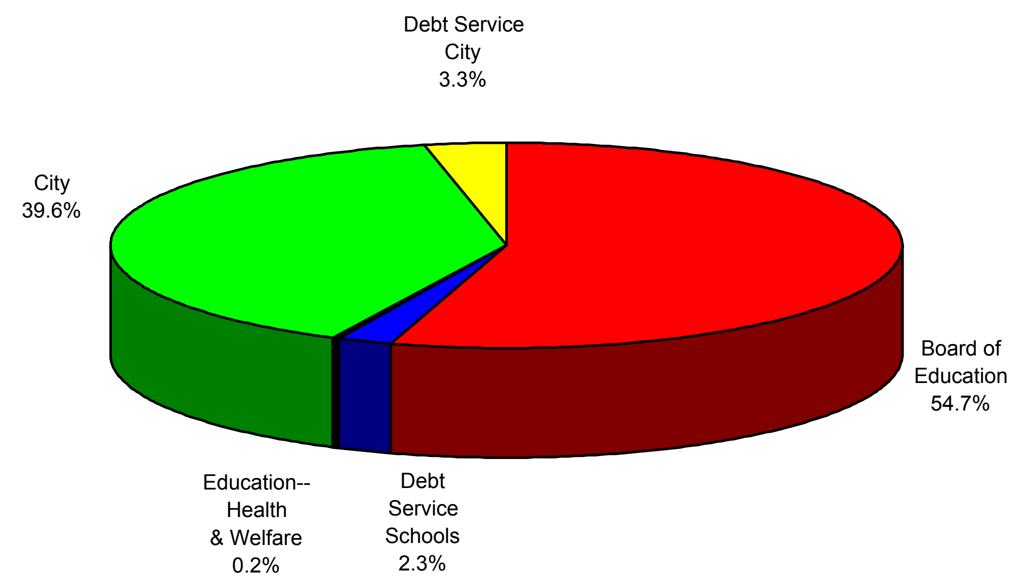
CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1000.4517	INTRST-SUBSIDY SCH BONDS	493,138	432,642	389,397	389,397
1000.4518	PUBLIC HOUSING-LIEU TAX	234,850	180,000	180,000	180,000
1000.4519	STATE PROP IN LIEU OF TAX	1,451,247	1,580,954	1,624,365	1,624,365
1000.4520	IN LIEU TAX-HOSP&COLLEGE	1,315,748	1,325,745	1,327,975	1,327,975
1000.4521	MANUFACTURERS EXEMPT STATE	1,188,412	1,165,000	1,350,000	1,350,000
1000.4522	MASHANTUCKET PEQUOT FUND	2,423,593	2,432,506	2,361,399	2,361,399
1000.4523	VETS EXEMPTION-ST. OF CT.	60,178	60,000	60,000	60,000
1000.4524	ELDERLY-LIEU OF TAXES	76,124	0	0	0
1000.4525	STATE-HEART PROGRAM	341,526	0	0	0
1000.4526	STATE OF CT LOCIP	127,307	0	0	0
1000.4528	STATE AIRCRAFT GRANT	0	29,500	0	0
1000.4530	STATE AND FEDERAL AIRPORT PROJECTS	216,083	0	0	0
1000.4531	PHONE ACCESS LINES	1,199,073	1,193,900	1,343,887	1,343,887
1000.4532	CIVIL DEFENSE	21,176	22,316	16,747	16,747
1000.4536	STATE REVENUE SHARING	337,334	228,657	0	0
1000.4537	DEP LARVICIDE REVENUE	7,500	7,500	0	0
1000.4538	STATE PUB. SAFETY ANSWERING Pt SUB	0	0	84,817	84,817
	SUBTOTAL	**38,022,779**	**25,310,504**	**25,899,792**	**26,006,599**
1000.4601	HOUSATONIC AREA REG TRANSIT	140,162	133,800	134,000	134,000
1000.4602	HOUSING AUTHORITY	84,618	60,000	65,000	65,000
1000.4603	PLANNING COMMISSION	13,700	17,500	19,500	19,500
1000.4604	ZONING BOARD	4,350	3,700	4,000	4,000
1000.4605	ZONING BOARD OF APPEALS	8,800	10,200	10,100	10,100
1000.4606	ENVIRONMENTAL IMPACT COMM	32,820	39,475	39,500	39,500
1000.4607	PLANNING & ZONING DEPT.	96,029	112,500	114,750	114,750
1000.4608	RENTAL OF LAND	57,678	40,000	40,000	40,000
1000.4609	SALE OF LAND	128,800	225,115	0	0
1000.4610	CIVIL SERVICE TEST FEES	7,526	0	0	0
1000.4611	VETS ADVISORY CENTER	1,452	1,400	2,000	2,000
1000.4612	DATA PROCESSING SERVICES	387	500	400	400
1000.4615	SEWER REIMB-TAX SERVICES	48,735	49,709	53,059	53,059
1000.4616	SEWER REIMB-DP SERVICES	10,000	15,000	15,000	15,000
1000.4618	WATER REIMB-TAX SERVICES	48,735	49,709	53,059	53,059
1000.4619	WATER REIMB-DP SERVICES	10,216	15,000	15,000	15,000
1000.4621	SCHL REIMB-PRKS-REC-SERV	230,618	236,139	246,314	246,314
1000.4622	SCHOOL REIMB-PURCHASE SER	8,944	6,000	6,000	6,000
1000.4631	GRANT ADMINISTRATION	53,721	42,000	42,000	42,000
1000.4632	POLICE REPORTS	9,972	10,000	10,000	10,000
1000.4632.10	POLICE FINGERPRINTS	7,025	6,800	9,980	9,980
1000.4633	POLICE SPECIAL SERVICES	1,176,783	825,000	450,000	450,000
1000.4634	FIRE SPECIAL SERVICES	74,889	35,000	25,000	25,000
1000.4635	FIRE-PERMITS&REPORTS REG.	952	500	900	900
1000.4638	FIRE DEPT COMMUNICATIONS	630	0	600	600

CITY OF DANBURY, CONNECTICUT
GENERAL FUND INDIRECT REVENUE
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1000.4639	ST LEASED PROPERTY TAX	1,237	12,500	0	0
1000.4640	TAX LIEN ADMIN FEE	11,364	11,500	6,500	6,500
1000.4641	AIRCRAFT REGISTRATIONS	23,810	22,120	14,730	14,730
1000.4642	AIRPORT CHARGES	383,073	308,000	314,699	314,699
1000.4645	FEES-REG. OF COLLECTIONS	2,100	0	0	0
1000.4647	WELFARE REIMBURSEMENT	36,579	0	0	0
1000.4648	TUITION-OTHER	64,936	58,000	60,000	60,000
1000.4649	PHONE BOOTHS	4,598	6,000	5,000	5,000
1000.4650	LIBRARY RECEIPTS	48,174	49,900	47,000	0
1000.4651	LIBRARY DONATIONS	1,593	35,578	0	0
1000.4652	COMMISSION ON AGING	7,109	10,534	0	0
1000.4654	RECREATION	26,617	40,000	32,600	32,600
1000.4655	MISC. CHARGES-SERVICES	426,204	177,360	125,000	125,000
1000.4659	OTHER REVENUES	53	0	0	0
1000.4661	ANTHEM STOCK SALE	0	0	0	0
	SUBTOTAL	**3,294,988**	**2,666,539**	**1,961,691**	**1,914,691**
1000.4700	MISC. REVENUE ADJUSTMENT	1,849,454	0	0	0
1000.4701	INTERNAL SERVICE FUND REVENUE	848,000	0	0	0
1000.4702	ICE RINK REBATE - CL&P	67,023	0	0	0
1000.4703	DEREGULATED ASSMT	0	0	50,237	50,237
	SUBTOTAL	**2,764,476**	**0**	**50,237**	**50,237**
	FINAL TOTALS	**48,325,916**	**31,977,752**	**31,755,770**	**31,815,577**

CITY OF DANBURY
GENERAL FUND BUDGET
TOTAL - $149,241,033



Board of Education	$81,567,727
Debt Service--Schools	3,487,688
Education--Health & Welfare	215,125
City	59,133,186
Debt Service--City	4,837,307
Total	$149,241,033

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1005	**COMMON COUNCIL**					
1005.5328	OFFICE SERVICES	163	300	300	300	300
1005.5334	OUTSIDE SERVICES	6,654	7,400	7,700	7,700	7,700
1005.5601	OFFICE SUPPLIES	14	900	600	600	600
1005.5701	OFFICE EQUIPMENT	583	0	0	0	0
	SUBTOTAL	**7,413**	**8,600**	**8,600**	**8,600**	**8,600**
1010	**MAYOR'S OFFICE**					
1010.5020	SALARIES REGULAR	258,371	275,624	291,647	281,387	281,387
1010.5040	PART-TIME SALARIES	2,588	3,500	0	3,500	3,500
1010.5318	POSTAGE	1,177	2,000	2,000	3,000	3,000
1010.5319	TRAVEL/MILEAGE	69	400	400	400	400
1010.5322	CONFERENCES	4,032	1,600	1,600	1,600	1,600
1010.5323	SUBSCRIPTIONS-MEMBERSHIPS	388	350	350	350	350
1010.5324	PRINTING & BINDING	50	300	300	300	300
1010.5507	MAINTAIN OFFICE EQ-FRNTUR	965	1,000	1,000	1,000	1,000
1010.5601	OFFICE SUPPLIES	7,518	3,300	3,900	3,900	3,900
	SUBTOTAL	**275,158**	**288,074**	**301,197**	**295,437**	**295,437**
1020	**CITY CLERK'S OFFICE**					
1020.5020	SALARIES REGULAR	43,178	86,046	87,747	89,530	89,530
1020.5030	OVERTIME SALARIES	0	2,300	1,500	1,500	1,500
1020.5040	PART-TIME SALARIES	19,273	901	0	0	0
1020.5318	POSTAGE	28	25	30	30	30
1020.5323	SUBSCRIPTIONS-MEMBERSHIPS	123	125	123	123	123
1020.5330	LEASED EQUIPMENT	478	478	478	478	478
1020.5507	MAINTAIN OFFICE EQ-FRNTUR	995	999	995	995	995
1020.5601	OFFICE SUPPLIES	926	1,100	1,100	1,100	1,100
1020.5701	OFFICE EQUIPMENT	934	0	0	0	0
	SUBTOTAL	**65,936**	**91,974**	**91,973**	**93,756**	**93,756**
1030	**ORDINANCES**					
1030.5324	PRINTING & BINDING	1,517	2,460	2,460	2,460	2,460
1030.5325	LEGAL & PUBLIC NOTICES	4,918	9,700	9,700	7,500	7,500
	SUBTOTAL	**6,435**	**12,160**	**12,160**	**9,960**	**9,960**
1040	**PROBATE COURT**					
1040.5318	POSTAGE	4,746	5,300	5,500	5,500	5,500
1040.5324	PRINTING & BINDING	6,114	5,500	5,000	5,000	5,000
1040.5328	OFFICE SERVICES	337	199	199	199	199

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1040.5330	LEASED EQUIPMENT	898	1,776	1,900	1,900	1,900
1040.5334	OUTSIDE SERVICES	123	125	125	125	125
1040.5507	MAINTAIN OFFICE EQ-FRNTUR	0	0	150	150	150
1040.5601	OFFICE SUPPLIES	1,543	1,260	1,376	1,376	1,376
1040.5701	OFFICE EQUIPMENT	103	90	0	0	0
	SUBTOTAL	**13,864**	**14,250**	**14,250**	**14,250**	**14,250**
1060	**REGISTRARS & ELECTIONS**					
1060.5020	SALARIES REGULAR	76,204	79,651	79,650	81,243	81,243
1060.5040	PART-TIME SALARIES	23,972	35,665	23,485	23,485	23,485
1060.5315	COMMUNICATION SERVICES	535	2,435	1,100	1,100	1,100
1060.5318	POSTAGE	3,294	7,585	7,500	7,500	7,500
1060.5319	TRAVEL/MILEAGE	0	50	0	0	0
1060.5320	TRAINING COURSES	0	0	100	100	100
1060.5322	CONFERENCES	372	150	200	200	200
1060.5323	SUBSCRIPTIONS-MEMBERSHIPS	50	60	190	190	190
1060.5324	PRINTING & BINDING	2,163	1,800	1,800	1,800	1,800
1060.5328	OFFICE SERVICES	246	237	246	246	246
1060.5329	RENTAL REAL ESTATE	1,680	1,680	2,952	2,952	2,952
1060.5330	LEASED EQUIPMENT	0	500	550	550	550
1060.5334	OUTSIDE SERVICES	6,436	13,695	13,000	13,000	13,000
1060.5507	MAINTAIN OFFICE EQ-FRNTUR	0	150	150	150	150
1060.5601	OFFICE SUPPLIES	947	574	550	550	550
1060.5679	MATERIALS-SUPPLIES OTHER	45	340	325	300	300
1060.5701	OFFICE EQUIPMENT	106	0	1,100	0	0
	SUBTOTAL	**116,048**	**144,572**	**132,898**	**133,366**	**133,366**
1070	**CITY TREASURER**					
1070.5020	SALARIES REGULAR	24,197	24,618	25,920	25,920	25,920
	SUBTOTAL	**24,197**	**24,618**	**25,920**	**25,920**	**25,920**
1080	**DIRECTOR OF FINANCE**					
1080.5020	SALARIES REGULAR	563,468	646,667	675,485	691,154	691,154
1080.5030	OVERTIME SALARIES	61,393	45,380	30,000	28,000	28,000
1080.5040	PART-TIME SALARIES	10,590	0	0	0	0
1080.5311	PROFESSIONAL SERVICES	53,754	25,000	25,000	25,000	25,000
1080.5318	POSTAGE	4,476	4,500	4,800	4,600	4,600
1080.5319	TRAVEL/MILEAGE	1,241	1,000	500	500	500
1080.5320	TRAINING COURSES	1,279	1,500	1,000	1,000	1,000
1080.5322	CONFERENCES	25	500	1,000	500	500
1080.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,676	2,950	2,950	2,950	2,950

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1080.5324	PRINTING & BINDING	1,859	2,100	2,000	2,000	2,000
1080.5328	OFFICE SERVICES	405	390	425	425	425
1080.5330	LEASED EQUIPMENT	3,394	3,582	2,698	2,698	2,698
1080.5507	MAINTAIN OFFICE EQ-FRNTUR	-96	100	0	0	0
1080.5601	OFFICE SUPPLIES	6,051	4,200	5,000	5,000	5,000
1080.5701	OFFICE EQUIPMENT	974	50	0	0	0
	SUBTOTAL	**711,488**	**737,919**	**750,858**	**763,827**	**763,827**
1090	**DATA PROCESSING/INFO TECH**					
1090.5020	SALARIES REGULAR	258,074	296,413	300,204	304,604	304,604
1090.5030	OVERTIME SALARIES	15,978	12,000	15,000	15,000	15,000
1090.5040	PART-TIME SALARIES	22,270	36,160	37,960	37,960	37,960
1090.5311	PROFESSIONAL SERVICES	154,604	95,000	60,000	60,000	60,000
1090.5315	COMMUNICATION SERVICES	1,289	3,820	4,000	4,000	4,000
1090.5318	POSTAGE	115	150	150	150	150
1090.5320	TRAINING COURSES	8,967	15,000	15,000	10,000	10,000
1090.5322	CONFERENCES	0	100	100	100	100
1090.5323	SUBSCRIPTIONS-MEMBERSHIPS	908	600	600	600	600
1090.5328	OFFICE SERVICES	425	375	400	400	400
1090.5330	LEASED EQUIPMENT	745,452	606,086	579,736	576,505	576,505
1090.5507	MAINTAIN OFFICE EQ-FRNTUR	121,920	110,638	188,179	175,000	175,000
1090.5601	OFFICE SUPPLIES	20,325	23,500	25,000	22,000	22,000
1090.5701	OFFICE EQUIPMENT	4,373	0	0	0	0
	SUBTOTAL	**1,354,700**	**1,199,842**	**1,226,329**	**1,206,319**	**1,206,319**
1100	**INDEPENDENT AUDIT**					
1100.5312	INDEPENDENT ACCTG-AUDIT	33,111	38,300	40,250	40,250	40,250
	SUBTOTAL	**33,111**	**38,300**	**40,250**	**40,250**	**40,250**
1110	**BUREAU OF ASSESSMENTS**					
1110.5020	SALARIES REGULAR	235,554	282,038	290,283	293,352	293,352
1110.5030	OVERTIME SALARIES	16,159	10,000	10,000	10,000	10,000
1110.5040	PART-TIME SALARIES	8,375	10,987	11,322	11,094	11,094
1110.5311	PROFESSIONAL SERVICES	22,551	6,282	9,600	8,500	8,500
1110.5315	COMMUNICATION SERVICES	63	45	57	45	45
1110.5318	POSTAGE	3,924	4,700	-3,580	3,400	3,400
1110.5319	TRAVEL/MILEAGE	0	65	50	50	50
1110.5320	TRAINING COURSES	813	600	600	600	600
1110.5322	CONFERENCES	35	100	100	100	100
1110.5323	SUBSCRIPTIONS-MEMBERSHIPS	4,248	5,713	5,415	5,415	5,415
1110.5324	PRINTING & BINDING	1,734	2,200	1,300	1,300	1,300

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1110.5325	LEGAL & PUBLIC NOTICES	379	400	400	400	400
1110.5328	OFFICE SERVICES	295	275	275	275	275
1110.5507	MAINTAIN OFFICE EQ-FRNTUR	3,930	6,330	6,330	6,330	6,330
1110.5601	OFFICE SUPPLIES	2,416	1,100	1,400	1,000	1,000
1110.5612	CLOTHING-DRY GOODS-LINENS	113	0	80	0	0
1110.5701	OFFICE EQUIPMENT	185	490	0	0	0
	SUBTOTAL	**300,774**	**331,325**	**340,792**	**341,861**	**341,861**
1120	**BOARD OF ASSESSMENT & APPEAL**					
1120.5020	SALARIES REGULAR	3,000	3,000	3,000	3,000	3,000
1120.5030	OVERTIME SALARIES	406	400	400	400	400
1120.5318	POSTAGE	55	150	150	150	150
1120.5325	LEGAL & PUBLIC NOTICES	131	450	450	450	450
	SUBTOTAL	**3,592**	**4,000**	**4,000**	**4,000**	**4,000**
1130	**TAX COLLECTOR**					
1130.5020	SALARIES REGULAR	368,129	397,710	410,778	413,680	413,680
1130.5030	OVERTIME SALARIES	33,462	11,440	16,000	16,000	16,000
1130.5040	PART-TIME SALARIES	6,546	14,207	14,207	14,775	14,775
1130.5318	POSTAGE	45,671	49,000	45,000	45,000	45,000
1130.5320	TRAINING COURSES	933	250	250	250	250
1130.5322	CONFERENCES	259	300	300	300	300
1130.5323	SUBSCRIPTIONS-MEMBERSHIPS	218	200	225	225	225
1130.5324	PRINTING & BINDING	1,178	1,000	1,000	1,000	1,000
1130.5325	LEGAL & PUBLIC NOTICES	1,500	1,500	1,500	1,500	1,500
1130.5328	OFFICE SERVICES	406	400	400	400	400
1130.5330	LEASED EQUIPMENT	4,962	4,274	3,888	3,888	3,888
1130.5507	MAINTAIN OFFICE EQ-FRNTUR	1,983	2,803	2,940	2,940	2,940
1130.5601	OFFICE SUPPLIES	2,788	3,063	3,680	3,200	3,200
1130.5701	OFFICE EQUIPMENT	7,578	0	0	0	0
	SUBTOTAL	**475,613**	**486,147**	**500,168**	**503,158**	**503,158**
1140	**PURCHASING**					
1140.5020	SALARIES REGULAR	204,165	203,646	182,196	189,250	189,250
1140.5030	OVERTIME SALARIES	1,817	2,500	2,500	2,000	2,000
1140.5040	PART-TIME SALARIES	0	10,000	15,068	15,068	15,068
1140.5318	POSTAGE	2,416	2,350	2,350	2,350	2,350
1140.5319	TRAVEL/MILEAGE	0	10	10	10	10
1140.5320	TRAINING COURSES	150	494	500	500	500
1140.5322	CONFERENCES	15	150	150	150	150
1140.5323	SUBSCRIPTIONS-MEMBERSHIPS	200	206	250	250	250

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1140.5324	PRINTING & BINDING	1,600	1,500	1,500	1,500	1,500
1140.5325	LEGAL & PUBLIC NOTICES	6,200	5,500	6,000	6,000	6,000
1140.5328	OFFICE SERVICES	370	350	450	400	400
1140.5334	OUTSIDE SERVICES	0	12,000	19,500	15,825	15,825
1140.5507	MAINTAIN OFFICE EQ-FRNTUR	900	900	1,200	1,000	1,000
1140.5601	OFFICE SUPPLIES	1,423	1,200	1,200	1,200	1,200
1140.5701	OFFICE EQUIPMENT	522	0	0	0	0
	SUBTOTAL	**219,778**	**240,806**	**232,874**	**235,503**	**235,503**
1150	**CORPORATION COUNSEL**					
1150.5020	SALARIES REGULAR	206,269	282,070	282,070	293,352	293,352
1150.5040	PART-TIME SALARIES	29,799	0	0	0	0
1150.5311	PROFESSIONAL SERVICES	28,700	30,000	72,000	72,000	72,000
1150.5313	LITIGATION SPECIAL	464,516	313,498	365,000	300,000	300,000
1150.5318	POSTAGE	390	450	425	425	425
1150.5319	TRAVEL/MILEAGE	169	100	100	100	100
1150.5322	CONFERENCES	315	1,000	2,000	2,000	2,000
1150.5323	SUBSCRIPTIONS-MEMBERSHIPS	17,217	12,000	9,075	9,075	9,075
1150.5324	PRINTING & BINDING	58	0	0	0	0
1150.5330	LEASED EQUIPMENT	0	2,120	2,120	2,120	2,120
1150.5334	OUTSIDE SERVICES	129,981	103,500	100,000	75,000	75,000
1150.5507	MAINTAIN OFFICE EQ-FRNTUR	600	0	0	0	0
1150.5601	OFFICE SUPPLIES	1,356	1,400	1,355	1,355	1,355
1150.5701	OFFICE EQUIPMENT	727	200	0	0	0
1150.5804	SETTLEMENT OF CLAIMS	64,500	1,561	0	275,000	625,000
	SUBTOTAL	**944,596**	**747,899**	**834,145**	**1,030,427**	**1,380,427**
1160	**TOWN CLERK**					
1160.5020	SALARIES REGULAR	207,683	269,655	294,554	294,554	294,554
1160.5030	OVERTIME SALARIES	13,104	9,000	10,000	10,000	10,000
1160.5040	PART-TIME SALARIES	53,616	16,947	20,903	21,739	21,739
1160.5318	POSTAGE	6,944	7,770	7,000	7,000	7,000
1160.5319	TRAVEL/MILEAGE	39	50	50	50	50
1160.5322	CONFERENCES	171	350	350	350	350
1160.5323	SUBSCRIPTIONS-MEMBERSHIPS	283	248	283	283	283
1160.5324	PRINTING & BINDING	21,264	23,044	24,500	24,500	24,500
1160.5325	LEGAL & PUBLIC NOTICES	274	2,456	2,500	2,500	2,500
1160.5328	OFFICE SERVICES	281	160	281	281	281
1160.5330	LEASED EQUIPMENT	2,141	2,164	2,164	2,164	2,164
1160.5334	OUTSIDE SERVICES	51,466	59,000	85,000	80,000	80,000
1160.5507	MAINTAIN OFFICE EQ-FRNTUR	1,500	2,300	2,300	1,800	1,800
1160.5601	OFFICE SUPPLIES	3,899	4,146	4,200	4,200	4,200

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1160.5701	OFFICE EQUIPMENT	1,078	0	1,000	0	0
	SUBTOTAL	**363,742**	**397,290**	**455,085**	**449,421**	**449,421**
1170	**ANNUAL REPORT**					
1170.5334	OUTSIDE SERVICES	0	4,153	4,500	4,500	4,500
	SUBTOTAL	**0**	**4,153**	**4,500**	**4,500**	**4,500**
1220	**PLANNING**					
1220.5020	SALARIES REGULAR	376,822	469,645	476,390	543,489	543,489
1220.5030	OVERTIME SALARIES	9,175	8,000	7,500	7,500	7,500
1220.5040	PART-TIME SALARIES	30,358	4,500	1,500	0	0
1220.5311	PROFESSIONAL SERVICES	27,278	11,000	5,000	5,000	5,000
1220.5315	COMMUNICATION SERVICES	0	30	0	0	0
1220.5318	POSTAGE	2,899	3,000	3,000	3,000	3,000
1220.5320	TRAINING COURSES	450	635	855	855	855
1220.5322	CONFERENCES	2,054	1,500	2,000	1,500	1,500
1220.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,892	2,100	2,100	2,100	2,100
1220.5324	PRINTING & BINDING	10,596	4,000	4,000	4,000	4,000
1220.5325	LEGAL & PUBLIC NOTICES	20,252	21,000	23,000	23,000	23,000
1220.5328	OFFICE SERVICES	354	415	225	225	225
1220.5330	LEASED EQUIPMENT	2,996	3,400	3,400	3,400	3,400
1220.5507	MAINTAIN OFFICE EQ-FRNTUR	226	300	390	300	300
1220.5601	OFFICE SUPPLIES	4,702	3,000	3,000	3,000	3,000
1220.5701	OFFICE EQUIPMENT	2,171	0	2,550	0	0
	SUBTOTAL	**492,224**	**532,525**	**534,910**	**597,369**	**597,369**
1260	**DANBURY CONSERVATION COMM**					
1260.5318	POSTAGE	25	25	25	25	25
1260.5324	PRINTING & BINDING	0	90	90	90	90
1260.5326	UTILITY SERVICE	601	700	700	700	700
1260.5328	OFFICE SERVICES	210	250	250	250	250
1260.5334	OUTSIDE SERVICES	883	12,500	10,000	7,500	7,500
1260.5501	MAINTAIN LAND-GROUNDS	70	250	250	250	250
1260.5502	MAINTAIN BLDGS-STRUCTURES	0	650	650	650	650
1260.5601	OFFICE SUPPLIES	21	0	0	0	0
1260.5624	MINOR SUPPLIES-HAND TOOLS	0	100	100	0	0
	SUBTOTAL	**1,809**	**14,565**	**12,065**	**9,465**	**9,465**

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EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1270	**PERSONNEL/CIVIL SERVICE**					
1270.5020	SALARIES REGULAR	198,493	214,491	215,928	220,873	223,075
1270.5030	OVERTIME SALARIES	468	1,350	1,350	350	350
1270.5040	PART-TIME SALARIES	2,040	0	0	0	0
1270.5311	PROFESSIONAL SERVICES	32,484	70,450	54,000	54,000	54,000
1270.5318	POSTAGE	728	900	900	900	900
1270.5319	TRAVEL/MILEAGE	255	450	450	450	450
1270.5320	TRAINING COURSES	169	1,500	1,500	1,500	1,500
1270.5322	CONFERENCES	603	1,500	1,500	1,500	1,500
1270.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,112	2,800	2,800	2,800	2,800
1270.5324	PRINTING & BINDING	495	2,000	1,000	1,000	1,000
1270.5325	LEGAL & PUBLIC NOTICES	12,044	9,000	9,000	9,000	9,000
1270.5328	OFFICE SERVICES	95	100	0	0	0
1270.5330	LEASED EQUIPMENT	0	2,460	2,460	2,460	2,460
1270.5507	MAINTAIN OFFICE EQ-FRNTUR	1,315	861	1,195	1,195	1,195
1270.5601	OFFICE SUPPLIES	1,510	2,600	1,500	1,300	1,300
1270.5701	OFFICE EQUIPMENT	568	1,100	0	0	0
	SUBTOTAL	**254,379**	**311,562**	**293,583**	**297,328**	**299,530**
1280	**MAYOR'S DISCRETIONARY FUND**					
1280.5334	OUTSIDE SERVICES	15,421	7,970	7,000	7,000	7,000
1280.5855	CONTRIBUTIONS-GRANTS	6,982	6,180	3,000	3,000	3,000
	SUBTOTAL	**22,403**	**14,150**	**10,000**	**10,000**	**10,000**
1290	**FAIR RENT COMMISSION**					
1290.5311	PROFESSIONAL SERVICES	320	545	500	500	500
1290.5318	POSTAGE	461	375	350	350	350
1290.5324	PRINTING & BINDING	0	150	150	150	150
1290.5507	MAINTAIN OFFICE EQ-FRNTUR	0	105	150	150	150
1290.5601	OFFICE SUPPLIES	398	275	300	300	300
1290.5701	OFFICE EQUIPMENT	0	0	0	0	0
	SUBTOTAL	**1,180**	**1,450**	**1,450**	**1,450**	**1,450**
1300	**CITY MEMBERSHIPS**					
1300.5856	HVCEO/HVEDP	26,339	27,129	27,943	27,943	27,943
1300.5858	CONN CONFERENCE MUNICIP	36,452	38,274	39,805	39,805	39,805
1300.5859	U S CONF MAYORS	2,970	3,059	3,181	3,181	3,181
1300.5863	NATIONAL LEAGUE OF CITIES	2,051	4,267	4,438	0	0
	SUBTOTAL	**67,812**	**72,729**	**75,367**	**70,929**	**70,929**

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1310	**LAKE AUTHORITY**					
1310.5857	LAKE AUTHORITY	41,271	45,143	48,812	48,812	48,812
	SUBTOTAL	**41,271**	**45,143**	**48,812**	**48,812**	**48,812**
1320	**RETIREMENT ADMINISTRATION**					
1320.5311	PROFESSIONAL SERVICES	70,751	91,750	91,310	91,310	91,310
	SUBTOTAL	**70,751**	**91,750**	**91,310**	**91,310**	**91,310**
1330	**LABOR NEGOTIATIONS**					
1330.5311	PROFESSIONAL SERVICES	107,375	55,000	60,000	60,000	60,000
1330.5334	OUTSIDE SERVICES	2,211	3,000	3,000	3,000	3,000
	SUBTOTAL	**109,585**	**58,000**	**63,000**	**63,000**	**63,000**
1340	**PUBLIC BUILDINGS**					
1340.5020	SALARIES REGULAR	541,228	591,197	599,167	604,238	604,238
1340.5030	OVERTIME SALARIES	34,509	24,000	35,000	27,000	27,000
1340.5040	PART TIME SALARIES	0	0	14,967	14,967	14,967
1340.5311	PROFESSIONAL SERVICES	1,425	4,000	4,000	4,000	4,000
1340.5315	COMMUNICATION SERVICES	144,405	144,560	149,000	148,000	148,000
1340.5318	POSTAGE	10	50	50	50	50
1340.5320	TRAINING COURSES	0	100	1,200	500	500
1340.5322	CONFERENCES	90	300	1,900	300	300
1340.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,449	1,700	2,000	1,700	1,700
1340.5324	PRINTING & BINDING	93	100	100	100	100
1340.5326	UTILITY SERVICE	896	22,180	1,000	2,800	2,800
1340.5327	CLEANING SERVICES	1,992	8,450	8,840	9,385	9,385
1340.5328	OFFICE SERVICES	1,359	1,346	1,400	1,400	1,400
1340.5330	LEASED EQUIPMENT	0	951	951	951	951
1340.5502	MAINTAIN BLDGS-STRUCTURES	42,667	110,906	171,800	50,500	50,500
1340.5507	MAINTAIN OFFICE EQ-FRNTUR	218	216	216	216	216
1340.5513	MAINTAIN FIRE ALARMS	410	1,000	1,000	1,000	1,000
1340.5601	OFFICE SUPPLIES	974	1,100	1,500	1,000	1,000
1340.5608	CUSTODIAL SUPPLIES	2,845	3,500	3,000	3,000	3,000
1340.5612	CLOTHING-DRY GOODS-LINENS	1,587	1,400	1,500	1,500	1,500
1340.5615	HEATING FUEL	1,293	900	1,500	1,000	1,000
1340.5624	MINOR SUPPLIES-HAND TOOLS	934	500	1,500	500	500
1340.5701	OFFICE EQUIPMENT	0	0	2,000	0	0
1340.5709	GARAGE & SHOP EQ	836	1,000	4,000	1,500	1,500
1340.5711	COMMUNICATION EQ	284	0	7,000	0	0

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1340.5715	EQUIPMENT OTHER	642	0	0	0	0
	SUBTOTAL	**780,145**	**919,456**	**1,014,591**	**875,607**	**875,607**
1350	**CITY HALL BUILDING**					
1350.5020	SALARIES REGULAR	61,046	67,600	65,962	65,962	65,962
1350.5030	OVERTIME SALARIES	3,657	2,500	2,500	2,500	2,500
1350.5040	PART-TIME SALARIES	1,840	620	1,000	1,000	1,000
1350.5315	COMMUNICATION SERVICES	5,712	4,745	4,900	4,600	4,600
1350.5326	UTILITY SERVICE	86,916	92,000	93,000	89,000	89,000
1350.5327	CLEANING SERVICES	63,063	64,884	75,296	67,385	67,385
1350.5328	OFFICE SERVICES	264	474	380	364	364
1350.5334	OUTSIDE SERVICES	2,750	4,801	5,175	3,675	3,675
1350.5502	MAINTAIN BLDGS-STRUCTURES	43,642	19,547	55,505	49,150	49,150
1350.5513	MAINTAIN FIRE ALARMS	712	730	600	600	600
1350.5608	CUSTODIAL SUPPLIES	142	150	2,250	150	150
1350.5615	HEATING FUEL	33,327	27,000	28,000	25,000	25,000
1350.5709	GARAGE & SHOP EQUIPMENT	0	0	1,500	1,500	1,500
1350.5711	COMMUNICATION EQ.	0	2,400	0	2,455	2,455
	SUBTOTAL	**303,072**	**287,451**	**336,068**	**313,341**	**313,341**
1360	**LIBRARY BUILDING**					
1360.5326	UTILITY SERVICE	62,427	68,000	70,000	66,000	66,000
1360.5327	CLEANING SERVICES	33,588	44,960	74,329	46,923	46,923
1360.5328	OFFICE SERVICES	290	325	325	325	325
1360.5334	OUTSIDE SERVICES	2,750	2,750	2,800	2,800	2,800
1360.5502	MAINTAIN BLDGS-STRUCTURES	22,113	10,827	26,450	46,925	46,925
1360.5513	MAINTAIN FIRE ALARMS	1,047	600	450	450	450
1360.5608	CUSTODIAL SUPPLIES	135	150	1,350	150	150
1360.5615	HEATING FUEL	13,725	12,000	12,000	10,000	10,000
	SUBTOTAL	**136,075**	**139,612**	**187,704**	**173,573**	**173,573**
1370	**POLICE STATION BUILDINGS**					
1370.5326	UTILITY SERVICE	40,956	42,500	42,500	44,000	44,000
1370.5327	CLEANING SERVICES	56,052	57,712	73,851	60,834	60,834
1370.5328	OFFICE SERVICES	378	405	410	410	410
1370.5502	MAINTAIN BLDGS-STRUCTURES	16,053	22,603	82,000	34,075	34,075
1370.5513	MAINTAIN FIRE ALARMS	215	250	450	250	250
1370.5608	CUSTODIAL SUPPLIES	274	300	2,300	300	300
1370.5615	HEATING FUEL	30,461	39,000	39,000	31,000	31,000

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
1370.5715	EQUIPMENT OTHER	2,053	0	0	0	0
	SUBTOTAL	**146,441**	**162,770**	**240,511**	**170,869**	**170,869**
1380	**SENIOR CENTER BUILDING**					
1380.5326	UTILITY SERVICE	7,324	7,700	7,700	6,800	6,800
1380.5327	CLEANING SERVICES	0	160	480	480	480
1380.5328	OFFICE SERVICES	210	285	290	290	290
1380.5502	MAINTAIN BLDGS-STRUCTURES	2,823	4,621	5,000	5,000	5,000
1380.5513	MAINTAIN FIRE ALARMS	474	216	450	250	250
1380.5608	CUSTODIAL SUPPLIES	160	200	1,300	200	200
1380.5615	HEATING FUEL	11,543	12,500	12,500	11,500	11,500
1380.5715	EQUIPMENT OTHER	0	134	0	0	0
	SUBTOTAL	**22,534**	**25,816**	**27,720**	**24,520**	**24,520**
1390	**OLD LIBRARY BUILDING**					
1390.5326	UTILITY SERVICE	9,757	10,000	10,000	9,500	9,500
1390.5327	CLEANING SERVICES	0	160	430	430	430
1390.5328	OFFICE SERVICES	0	40	45	40	40
1390.5502	MAINTAIN BLDGS-STRUCTURES	4,374	9,840	34,500	31,700	31,700
1390.5513	MAINTAIN FIRE ALARMS	125	145	450	250	250
1390.5608	CUSTODIAL SUPPLIES	346	350	1,000	350	350
1390.5615	HEATING FUEL	10,545	10,000	10,000	9,000	9,000
	SUBTOTAL	**25,148**	**30,535**	**56,425**	**51,270**	**51,270**
	TOTAL BY DEPARTMENT	**7,391,272**	**7,479,443**	**7,969,515**	**7,959,398**	**8,311,600**
2000	**POLICE DEPARTMENT**					
2000.5020	SALARIES REGULAR	7,216,719	7,851,233	8,565,785	8,700,453	8,700,453
2000.5030	OVERTIME SALARIES	841,495	856,639	889,935	633,804	633,804
2000.5040	PART-TIME SALARIES	46,146	47,217	47,959	25,750	25,750
2000.5050	SPECIAL DUTY POLICE	59,684	55,000	62,000	58,000	58,000
2000.5051	HOLIDAY-POLICE-FIRE	336,880	365,398	380,626	385,806	385,806
2000.5052	SPECIAL SERVICES	1,111,949	825,000	450,000	450,000	450,000
2000.5053	EDUCATIONAL CREDITS	66,330	67,800	70,000	68,000	68,000
2000.5054	SCHOOL CROSSING GUARDS	147,374	145,834	156,350	153,122	153,122
2000.5311	PROFESSIONAL SERVICES	35,295	3,100	3,100	3,100	3,100
2000.5315	COMMUNICATION SERVICES	10,529	11,303	21,732	19,865	19,865
2000.5317	SHIPPING CHARGES	143	150	150	150	150
2000.5318	POSTAGE	3,578	3,100	4,350	3,100	3,100
2000.5319	TRAVEL/MILEAGE	226	600	500	500	500
2000.5320	TRAINING COURSES	25,106	17,000	19,000	17,000	17,000

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2000.5322	CONFERENCES	4,086	1,800	2,000	2,000	2,000
2000.5323	SUBSCRIPTIONS-MEMBERSHIPS	3,379	3,600	3,600	3,600	3,600
2000.5324	PRINTING & BINDING	3,712	4,200	4,200	3,800	3,800
2000.5325	LEGAL & PUBLIC NOTICES	0	300	0	0	0
2000.5326	UTILITY SERVICE	48,997	56,000	53,000	52,000	52,000
2000.5328	OFFICE SERVICES	2,218	2,218	2,218	2,218	2,218
2000.5329	RENTAL REAL ESTATE	12,000	12,000	12,000	12,000	12,000
2000.5330	LEASED EQUIPMENT	247,358	261,067	180,518	180,518	180,518
2000.5334	OUTSIDE SERVICES	32,336	30,500	38,000	32,000	32,000
2000.5335	POLICE DEPT-EVIDENCE	16,147	15,000	16,000	15,000	15,000
2000.5502	MAINTAIN BLDGS-STRUCTURES	5,807	0	0	0	0
2000.5507	MAINTAIN OFFICE EQ-FRNTUR	57,079	69,938	75,496	68,329	68,329
2000.5508	MAINTAIN TOOLS-INSTRUMENT	195	200	200	200	200
2000.5549	MAINTENANCE OTHER	20,497	22,024	22,024	22,024	22,024
2000.5601	OFFICE SUPPLIES	24,331	24,000	24,326	24,000	24,000
2000.5612	CLOTHING-DRY GOODS-LINENS	223,744	247,950	265,500	265,500	265,500
2000.5620	MOTOR FUEL	100,463	95,250	88,000	80,000	80,000
2000.5624	MINOR SUPPLIES-HAND TOOLS	2,034	1,500	2,000	1,500	1,500
2000.5625	MEDICAL-CHEMICAL SUPPLIES	2,203	2,500	3,000	2,500	2,500
2000.5626	INDUSTRIAL CHEMICAL-SUPLS	13,687	15,000	16,916	15,000	15,000
2000.5701	OFFICE EQUIPMENT	49,697	5,369	1,300	0	0
2000.5707	AUTOMOTIVE EQUIPMENT	49,350	24,050	32,000	0	0
2000.5711	COMMUNICATION EQ	27,879	4,220	100,207	3,500	3,500
2000.5713	PUBLIC SAFETY EQ	44,451	3,800	15,531	0	0
2000.5855	CONTRIBUTIONS-GRANTS	3,567	7,323	4,000	4,000	4,000
	SUBTOTAL	**10,896,672**	**11,159,183**	**11,633,523**	**11,308,339**	**11,308,339**
2001	**ANIMAL CONTROL**					
2001.5855	CONTRIBUTIONS-GRANTS	162,144	163,586	222,542	199,542	199,542
	SUBTOTAL	**162,144**	**163,586**	**222,542**	**199,542**	**199,542**
2010	**FIRE DEPARTMENT**					
2010.5020	SALARIES REGULAR	5,727,399	6,010,660	6,264,311	6,278,013	6,278,013
2010.5030	OVERTIME SALARIES	554,511	545,000	595,000	575,000	575,000
2010.5036	OVERTIME VOLUNTEER TRAINING	10,453	5,000	5,000	5,000	5,000
2010.5051	HOLIDAY-POLICE-FIRE	351,128	363,114	370,786	386,256	386,256
2010.5052	SPECIAL SERVICES	73,952	35,000	25,000	25,000	25,000
2010.5053	EDUCATIONAL CREDITS	69,250	75,700	86,200	85,000	85,000
2010.5311	PROFESSIONAL SERVICES	18,374	21,635	42,105	25,000	25,000
2010.5315	COMMUNICATION SERVICES	2,278	8,089	8,458	8,000	8,000
2010.5318	POSTAGE	1,074	900	1,000	1,000	1,000
2010.5319	TRAVEL/MILEAGE	399	0	0	0	0

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EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
2010.5320	TRAINING COURSES	19,062	31,745	35,390	35,390	35,390
2010.5322	CONFERENCES	1,103	2,060	4,100	2,000	2,000
2010.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,726	1,550	1,427	1,427	1,427
2010.5324	PRINTING & BINDING	239	1,020	1,000	1,000	1,000
2010.5326	UTILITY SERVICE	49,791	56,000	54,000	52,000	52,000
2010.5327	CLEANING SERVICES	5,763	7,980	7,500	7,000	7,000
2010.5328	OFFICE SERVICES	666	750	810	750	750
2010.5329	RENTAL REAL ESTATE	17,545	18,390	19,276	19,276	19,276
2010.5330	LEASED EQUIPMENT	160,373	189,848	159,743	211,915	211,915
2010.5334	OUTSIDE SERVICES	1,300	1,800	1,100	1,100	1,100
2010.5502	MAINTAIN BLDGS-STRUCTURES	14,971	15,410	29,000	24,000	24,000
2010.5506	MAINTAIN AUTOMOTIVE EQ	37,699	26,780	54,280	54,280	54,280
2010.5507	MAINTAIN OFFICE EQ-FRNTUR	15,554	28,761	30,394	27,728	27,728
2010.5549	MAINTENANCE OTHER	16,083	18,000	30,010	20,000	20,000
2010.5601	OFFICE SUPPLIES	3,269	3,323	3,733	3,500	3,500
2010.5608	CUSTODIAL SUPPLIES	3,229	3,800	4,200	3,800	3,800
2010.5612	CLOTHING-DRY GOODS-LINENS	100,838	105,359	207,194	177,194	177,194
2010.5615	HEATING FUEL	40,503	37,000	37,000	37,000	37,000
2010.5620	MOTOR FUEL	25,468	22,000	22,000	22,000	22,000
2010.5621	LUBRICATION MATERIALS	644	650	600	600	600
2010.5622	TIRES	4,854	7,500	8,000	5,000	5,000
2010.5624	MINOR SUPPLIES-HAND TOOLS	228	150	150	150	150
2010.5625	MEDICAL-CHEMICAL SUPPLIES	3,587	5,500	5,698	5,500	5,500
2010.5626	INDUSTRIAL CHEMICAL-SUPLS	1,212	1,400	1,500	1,000	1,000
2010.5679	MATERIALS-SUPPLIES OTHER	2,204	3,007	3,400	3,000	3,000
2010.5701	OFFICE EQUIPMENT	47,457	0	600	0	0
2010.5703	EDUCATION REC EQUIP	0	0	7,830	830	830
2010.5709	GARAGES & SHOP EQ	969	3,400	3,335	3,335	3,335
2010.5710	BLADES AND CHAINS	670	400	400	400	400
2010.5711	COMMUNICATIONS EQ	6,692	0	2,650	2,500	2,500
2010.5713	PUBLIC SAFETY EQ	9,049	2,000	40,325	2,000	2,000
2010.5715	EQUIPMENT OTHER	616	500	0	0	0
2010.5851	CONT & TR OTHER TOWN FNDS	423,372	423,873	423,872	423,872	423,872
2010.5855	CONTRIBUTIONS-GRANTS	0	3,000	30,000	0	0
2010.8023	LABORATORY EQUIPMENT	1,852	1,752	1,752	1,752	1,752
	SUBTOTAL	**7,827,404**	**8,089,806**	**8,630,129**	**8,539,568**	**8,539,568**
2011	**AMBULANCE FUND**					
2011.5855	CONTRIBUTIONS-GRANTS	209,351	221,705	222,577	221,744	221,744
	SUBTOTAL	**209,351**	**221,705**	**222,577**	**221,744**	**221,744**

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EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
2020	**BUILDING INSPECTOR**					
2020.5020	SALARIES REGULAR	443,861	517,280	545,483	548,391	548,391
2020.5030	OVERTIME SALARIES	14,461	10,000	10,000	10,000	10,000
2020.5040	PART-TIME SALARIES	6,088	25,000	15,453	15,865	15,865
2020.5311	PROFESSIONAL SERVICES	22,971	8,000	8,000	8,000	8,000
2020.5315	COMMUNICATION SERVICES	130	350	350	0	0
2020.5318	POSTAGE	523	550	500	500	500
2020.5320	TRAINING COURSES	201	1,800	2,000	1,800	1,800
2020.5322	CONFERENCES	1,703	950	1,000	1,000	1,000
2020.5323	SUBSCRIPTIONS-MEMBERSHIPS	960	2,800	2,800	2,500	2,500
2020.5324	PRINTING & BINDING	3,571	2,600	2,600	2,600	2,600
2020.5330	LEASED EQUIPMENT	2,206	2,210	2,400	2,400	2,400
2020.5334	OUTSIDE SERVICES	230	800	1,000	800	800
2020.5507	MAINTAIN OFFICE EQ-FRNTUR	0	400	400	200	200
2020.5601	OFFICE SUPPLIES	1,477	1,400	1,500	1,400	1,400
2020.5612	CLOTHING-DRY GOODS-LINENS	750	800	800	800	800
2020.5624	MINOR SUPPLIES-HAND TOOLS	594	600	800	600	600
	SUBTOTAL	**499,726**	**575,540**	**595,086**	**596,856**	**596,856**
2030	**DEPT CIVIL PREPAREDNESS**					
2030.5020	SALARIES REGULAR	0	0	0	61,757	61,757
2030.5040	PART-TIME SALARIES	0	0	0	17,893	17,893
2030.5315	COMMUNICATION SERVICES	0	0	0	45	45
2030.5318	POSTAGE	0	0	0	250	250
2030.5323	SUBSCRIPTIONS-MEMBERSHIPS	0	0	0	150	150
2030.5324	PRINTING & BINDING	0	0	0	250	250
2030.5326	UTILITY SERVICE	1,760	2,000	2,000	2,000	2,000
2030.5330	LEASED EQUIPMENT	0	0	0	2,000	2,000
2030.5502	MAINTAIN BLDGS-STRUCTURES	0	100	1,000	100	100
2030.5601	OFFICE SUPPLIES	0	50	50	500	500
2030.5615	HEATING FUEL	1,748	2,000	2,000	1,600	1,600
2030.5701	OFFICE EQUIPMENT	0	0	0	5,000	5,000
	SUBTOTAL	**3,508**	**4,150**	**5,050**	**91,545**	**91,545**
	TOTAL BY DEPARTMENT	**19,598,805**	**20,213,970**	**21,308,907**	**20,957,594**	**20,957,594**
3000	**DIRECTOR OF PUBLIC WORKS**					
3000.5020	SALARIES REGULAR	4,458	0	0	0	0
	SUBTOTAL	**4,458**	**0**	**0**	**0**	**0**

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3001	**HIGHWAYS**					
3001.5020	SALARIES REGULAR	1,619,139	1,716,044	1,720,899	1,729,624	1,729,624
3001.5030	OVERTIME SALARIES	40,794	35,000	50,000	40,000	40,000
3001.5311	PROFESSIONAL SERVICES	550	580	600	600	600
3001.5315	COMMUNICATION SERVICES	696	748	825	750	750
3001.5318	POSTAGE	68	100	100	100	100
3001.5320	TRAINING COURSES	0	0	100	100	100
3001.5323	SUBSCRIPTIONS-MEMBERSHIPS	50	70	70	70	70
3001.5324	PRINTING & BINDING	211	250	300	250	250
3001.5326	UTILITY SERVICE	12,972	14,900	14,900	13,000	13,000
3001.5328	OFFICE SERVICES	721	600	700	700	700
3001.5330	LEASED EQUIPMENT	94,839	95,000	95,000	95,000	95,000
3001.5334	OUTSIDE SERVICES	250	250	250	250	250
3001.5502	MAINTAIN BLDGS-STRUCTURES	1,559	3,000	3,000	2,000	2,000
3001.5507	MAINTAIN OFFICE EQ-FRNTUR	925	700	750	750	750
3001.5508	MAINTAIN TOOLS-INSTRUMENT	66	400	400	400	400
3001.5509	MAINTAIN HWY/CURBS/WALKS	0	1,000	50,000	0	0
3001.5601	OFFICE SUPPLIES	1,478	1,500	1,500	1,500	1,500
3001.5608	CUSTODIAL SUPPLIES	1,266	1,300	1,400	1,300	1,300
3001.5612	CLOTHING-DRY GOODS-LINENS	659	750	750	750	750
3001.5615	HEATING FUEL	53,517	46,800	46,800	46,800	46,800
3001.5624	MINOR SUPPLIES-HAND TOOLS	4,910	7,200	5,000	4,500	4,500
3001.5625	MEDICAL-CHEMICAL SUPPLIES	95	100	125	100	100
3001.5679	MATERIALS-SUPPLIES OTHER	170	200	350	200	200
3001.5708	ROAD CONST & MAINT EQUIP	0	0	35,000	0	0
3001.5713	PUBLIC SAFETY EQ	4,830	5,000	5,000	5,000	5,000
3001.5715	EQUIPMENT OTHER	784	4,000	3,500	3,500	3,500
	SUBTOTAL	**1,840,548**	**1,935,492**	**2,037,319**	**1,947,244**	**1,947,244**
3002	**STATE AID-HIGHWAY PROJECT**					
3002.5509	MAINT HIGHWAYS-CURBS-WALK	372,148	380,905	330,905	375,128	380,905
3002.5630	ICE CONTROL MATERIALS	113,513	100,000	150,000	100,000	100,000
	SUBTOTAL	**485,661**	**480,905**	**480,905**	**475,128**	**480,905**
3003	**SNOW & ICE REMOVAL**					
3003.5030	OVERTIME SALARIES	340,913	174,000	210,000	200,000	200,000
3003.5260	STORM MEALS	14,729	7,500	9,000	8,000	8,000
3003.5330	LEASED EQUIPMENT	26,162	17,000	19,000	19,000	19,000
3003.5630	ICE CONTROL MATERIALS	139,915	150,000	110,000	0	0
3003.5710	BLADES AND CHAINS	13,395	9,000	12,000	12,000	12,000
	SUBTOTAL	**535,114**	**357,500**	**360,000**	**239,000**	**239,000**

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
3004	**STREET LIGHTING**					
3004.5326	UTILITY SERVICE	386,670	407,000	410,000	387,000	387,000
	SUBTOTAL	**386,670**	**407,000**	**410,000**	**387,000**	**387,000**
3010	**PUBLIC BLDG MAINT-REPAIR**					
3010.5260	STORM MEALS	237	125	150	150	150
3010.5328	OFFICE SERVICES	320	800	800	500	500
3010.5330	LEASED EQUIPMENT	63,000	22,000	35,000	32,000	32,000
3010.5334	OUTSIDE SERVICES	140,737	165,763	172,228	172,228	172,228
3010.5502	MAINTAIN BLDGS-STRUCTURES	184,726	185,064	255,000	225,000	225,000
3010.5509	MAINT HIGHWAYS-CURBS-WALKS	0	930	5,000	0	0
3010.5510	MAINTAIN SEWAGE SYSTEM	1,755	1,800	1,800	1,800	1,800
3010.5513	MAINTAIN FIRE ALARMS	47,548	53,000	56,400	47,000	47,000
	SUBTOTAL	**438,323**	**429,482**	**526,378**	**478,678**	**478,678**
3020	**EQUIPMENT MAINTENANCE**					
3020.5020	SALARIES REGULAR	262,771	291,082	291,232	291,232	291,232
3020.5030	OVERTIME SALARIES	30,441	14,450	14,450	14,450	14,450
3020.5260	STORM MEALS	926	400	400	400	400
3020.5315	COMMUNICATION SERVICES	38	75	50	50	50
3020.5324	PRINTING & BINDING	0	75	0	0	0
3020.5326	UTILITY SERVICE	9,223	9,800	9,800	9,500	9,500
3020.5328	OFFICE SERVICES	382	400	400	400	400
3020.5334	OUTSIDE SERVICES	1,652	5,300	4,000	3,800	3,800
3020.5502	MAINTAIN BLDGS-STRUCTURES	786	1,240	1,200	1,200	1,200
3020.5506	MAINTAIN AUTOMOTIVE EQ	311,630	228,420	240,000	235,000	235,000
3020.5507	MAINTAIN OFFICE EQ-FRNTUR	552	590	660	600	600
3020.5508	MAINTAIN TOOLS-INSTRUMENT	3,180	3,870	4,000	3,800	3,800
3020.5512	MAINTAIN SPREADERS & PLOW	22,173	17,500	7,500	7,500	7,500
3020.5549	MAINTENANCE OTHER	664	75	700	700	700
3020.5601	OFFICE SUPPLIES	31	50	100	100	100
3020.5608	CUSTODIAL SUPPLIES	400	550	400	400	400
3020.5612	CLOTHING-DRY GOODS-LINENS	2,340	2,500	2,500	2,500	2,500
3020.5615	HEATING FUEL	11,980	12,000	12,000	10,000	10,000
3020.5620	MOTOR FUEL	114,976	112,000	112,000	105,000	105,000
3020.5621	LUBRICATION MATERIALS	7,113	6,500	6,500	6,500	6,500
3020.5622	TIRES	25,966	32,000	32,000	25,000	25,000
3020.5624	MINOR SUPPLIES-HAND TOOLS	469	1,100	1,000	900	900
3020.5625	MEDICAL-CHEMICAL SUPPLIES	99	75	75	75	75
3020.5626	INDUSTRIAL CHEMICAL-SUPLS	1,040	1,050	1,050	1,050	1,050
3020.5701	OFFICE EQUIPMENT	836	0	0	0	0
3020.5709	GARAGE & SHOP EQ	1,487	800	1,000	1,000	1,000

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3020.5711	COMMUNICATION EQ.	399	900	0	0	0
3020.5713	PUBLIC SAFETY EQ	1,162	1,010	1,200	1,200	1,200
	SUBTOTAL	**812,715**	**743,812**	**744,217**	**722,357**	**722,357**
3030	**RECYCLING/SOLID WASTE**					
3030.5311	PROFESSIONAL SERVICES	96,508	41,800	119,000	67,500	67,500
3030.5320	TRAINING COURSES	0	0	2,500	1,000	1,000
3030.5324	PRINTING & BINDING	369	0	0	0	0
3030.5325	LEGAL & PUBLIC NOTICES	450	1,000	1,500	1,000	1,000
3030.5326	UTILITY SERVICE	21,681	20,000	22,000	20,000	20,000
3030.5334	OUTSIDE SERVICES	120,881	122,700	308,278	152,000	152,000
3030.5549	MAINTENANCE OTHER	4,145	6,000	66,650	34,000	34,000
3030.5626	INDUSTRIAL CHEMICAL SUPPLIES	48,263	85,000	145,000	75,000	75,000
3030.5679	MATERIALS SUPPLIES OTHER	0	0	1,000	0	0
3030.5805	LIEU OF TAXES-ASSESSMENTS	2,761	3,000	3,000	3,000	3,000
	SUBTOTAL	**295,057**	**279,500**	**668,928**	**353,500**	**353,500**
3040	**ENGINEERING DEPARTMENT**					
3040.5020	SALARIES REGULAR	659,732	787,034	818,970	842,152	842,152
3040.5030	OVERTIME SALARIES	4,534	4,000	4,000	4,000	4,000
3040.5040	PART-TIME SALARIES	938	4,357	0	0	0
3040.5311	PROFESSIONAL SERVICES	3,373	50,878	25,000	0	0
3040.5315	COMMUNICATION SERVICES	76	160	200	200	200
3040.5318	POSTAGE	834	850	700	700	700
3040.5319	TRAVEL/MILEAGE	110	300	300	300	300
3040.5320	TRAINING COURSES	625	2,000	2,000	1,500	1,500
3040.5322	CONFERENCES	0	1,000	1,000	1,000	1,000
3040.5323	SUBSCRIPTIONS-MEMBERSHIPS	2,589	3,500	3,500	3,500	3,500
3040.5324	PRINTING & BINDING	0	75	75	75	75
3040.5325	LEGAL & PUBLIC NOTICES	2,279	50	50	50	50
3040.5328	OFFICE SERVICES	516	450	500	500	500
3040.5334	OUTSIDE SERVICES	0	0	600	600	600
3040.5507	MAINTAIN OFFICE EQ-FRNTUR	1,726	2,870	2,500	2,500	2,500
3040.5508	MAINTAIN TOOLS-INSTRUMENT	240	600	600	600	600
3040.5509	MAINT HIGHWAYS-CURBS-WALKS	154,992	175,000	185,000	160,000	160,000
3040.5601	OFFICE SUPPLIES	5,156	4,000	4,000	4,000	4,000
3040.5612	CLOTHING-DRY GOODS-LINENS	159	595	680	600	600
3040.5624	MINOR SUPPLIES-HAND TOOLS	396	225	250	250	250
3040.5701	OFFICE EQUIPMENT	1,565	0	0	0	0
3040.5713	PUBLIC SAFETY EQ	147	0	100	100	100
3040.5715	EQUIPMENT OTHER	637	250	0	0	0

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3040.5855	CONTRIBUTIONS-GRANTS	18,885	0	0	0	0
	SUBTOTAL	**859,506**	**1,038,194**	**1,050,025**	**1,022,627**	**1,022,627**
	TOTAL BY DEPARTMENT	**5,658,051**	**5,671,885**	**6,277,772**	**5,625,534**	**5,631,311**
4000	**HEALTH & HOUSING DEPT**					
4000.5020	SALARIES REGULAR	689,859	708,479	725,095	737,876	737,876
4000.5030	OVERTIME SALARIES	3,083	3,500	3,500	3,500	3,500
4000.5040	PART-TIME SALARIES	32,449	50,705	53,988	50,287	50,287
4000.5311	PROFESSIONAL SERVICES	30,278	28,642	34,357	30,000	30,000
4000.5315	COMMUNICATION SERVICES	152	152	450	250	250
4000.5318	POSTAGE	3,221	3,400	3,300	3,300	3,300
4000.5319	TRAVEL/MILEAGE	480	700	600	600	600
4000.5320	TRAINING COURSES	795	800	3,600	3,600	3,600
4000.5322	CONFERENCES	120	150	350	350	350
4000.5323	SUBSCRIPTIONS-MEMBERSHIPS	360	345	300	300	300
4000.5324	PRINTING & BINDING	304	400	500	500	500
4000.5325	LEGAL & PUBLIC NOTICES	0	150	150	150	150
4000.5328	OFFICE SERVICES	273	200	250	250	250
4000.5330	LEASED EQUIPMENT	5,284	7,426	7,464	7,464	7,464
4000.5334	OUTSIDE SERVICES	640	32,002	23,085	23,085	23,085
4000.5507	MAINTAIN OFFICE EQ-FRNTUR	329	450	425	425	425
4000.5508	MAINTAIN TOOLS-INSTRUMENT	270	2,415	2,665	2,415	2,415
4000.5601	OFFICE SUPPLIES	2,614	2,500	2,400	2,400	2,400
4000.5604	COM HEALTH SUPPLIES	120	125	150	150	150
4000.5612	CLOTHING-DRY GOODS-LINENS	180	250	250	250	250
4000.5624	MINOR SUPPLIES-HAND TOOLS	385	400	400	400	400
4000.5626	INDUSTRIAL CHEMICAL-SUPLS	0	350	1,200	1,200	1,200
4000.5661	BOOKS	20	105	100	50	50
4000.5679	MATERIALS-SUPPLIES OTHER	181	0	0	0	0
4000.8023	LABORATORY EQUIPMENT	0	130	1,395	1,385	1,385
	SUBTOTAL	**771,396**	**843,776**	**865,974**	**870,187**	**870,187**
	TOTAL BY DEPARTMENT	**771,396**	**843,776**	**865,974**	**870,187**	**870,187**
5000	**WELFARE DEPARTMENT**					
5000.5020	SALARIES REGULAR	231,388	272,815	285,318	288,076	288,076
5000.5030	OVERTIME SALARIES	1,395	2,000	2,000	2,000	2,000
5000.5040	PART-TIME SALARIES	0	0	5,400	5,400	5,400
5000.5318	POSTAGE	392	800	800	800	800
5000.5319	TRAVEL/MILEAGE	357	250	500	500	500
5000.5320	TRAINING COURSES	44	400	500	500	500

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EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
5000.5322	CONFERENCES	313	250	300	300	300
5000.5323	SUBSCRIPTIONS-MEMBERSHIPS	413	350	350	350	350
5000.5324	PRINTING & BINDING	200	200	200	200	200
5000.5325	LEGAL & PUBLIC NOTICES	1,500	2,000	2,000	2,000	2,000
5000.5326	UTILITY SERVICE	6	0	0	0	0
5000.5328	OFFICE SERVICES	201	200	200	200	200
5000.5334	OUTSIDE SERVICES	40	0	7,500	7,500	7,500
5000.5336	EVICTIONS	-151	117	300	300	300
5000.5337	RELOCATION	0	2,500	2,500	2,500	2,500
5000.5507	MAINTAIN OFFICE EQ-FRNTUR	300	750	750	750	750
5000.5601	OFFICE SUPPLIES	718	982	1,200	1,200	1,200
5000.5606	EMERGENCY PRESCRIPTION FND	3,015	3,500	3,500	3,500	3,500
5000.5607	EMERGENCY AID NETWORK	11,004	10,000	10,000	10,000	10,000
5000.5615	HEATING FUEL	33	0	0	0	0
	SUBTOTAL	**251,169**	**297,114**	**323,318**	**326,076**	**326,076**
5001	**VETERANS ADVISORY CENTER**					
5001.5020	SALARIES REGULAR	47,685	49,117	49,116	51,081	51,081
5001.5318	POSTAGE	364	600	600	600	600
5001.5319	TRAVEL/MILEAGE	42	125	125	125	125
5001.5320	TRAINING COURSES	757	750	750	750	750
5001.5322	CONFERENCES	456	500	500	500	500
5001.5323	SUBSCRIPTIONS-MEMBERSHIPS	281	450	450	450	450
5001.5328	OFFICE SERVICES	127	200	200	200	200
5001.5330	LEASED EQUIPMENT	558	600	650	650	650
5001.5507	MAINTAIN OFFICE EQ-FRNTUR	0	125	125	125	125
5001.5601	OFFICE SUPPLIES	260	299	300	300	300
5001.5701	OFFICE EQUIPMENT	29	50	50	50	50
	SUBTOTAL	**50,560**	**52,816**	**52,866**	**54,831**	**54,831**
5002	**COMMISSION ON AGING**					
5002.5020	SALARIES REGULAR	138,539	156,275	158,640	161,548	161,548
5002.5030	OVERTIME SALARIES	124	0	0	0	0
5002.5040	PART-TIME SALARIES	51,787	77,200	71,091	73,935	73,935
5002.5311	PROFESSIONAL SERVICES	7,544	7,022	9,580	5,000	5,000
5002.5315	COMMUNICATION SERVICES	725	1,980	2,236	986	986
5002.5318	POSTAGE	5,544	4,602	5,820	5,000	5,000
5002.5319	TRAVEL/MILEAGE	1,185	1,564	1,965	1,965	1,965
5002.5322	CONFERENCES	195	400	800	800	800
5002.5323	SUBSCRIPTIONS-MEMBERSHIPS	210	480	480	480	480
5002.5324	PRINTING & BINDING	4,443	7,759	5,400	4,800	4,800
5002.5325	LEGAL & PUBLIC NOTICES	0	184	184	184	184

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
5002.5330	LEASED EQUIPMENT	0	0	4,000	0	0
5002.5334	OUTSIDE SERVICES	517	581	504	504	504
5002.5507	MAINTAIN OFFICE EQ-FRNTUR	680	1,000	600	600	600
5002.5601	OFFICE SUPPLIES	3,226	3,839	4,400	3,500	3,500
5002.5701	OFFICE EQUIPMENT	1,400	3,131	3,250	0	0
5002.5715	EQUIPMENT OTHER	0	0	900	0	0
	SUBTOTAL	**216,119**	**266,017**	**269,850**	**259,302**	**259,302**
5003	**ELDERLY TRANSPORTATION**					
5003.5855	CONTRIBUTIONS-GRANTS	12,000	12,000	14,350	12,000	12,000
	SUBTOTAL	**12,000**	**12,000**	**14,350**	**12,000**	**12,000**
5010	**GRANTS-HUMAN & SOCIAL WLF**					
5010.6001	WECAHR	37,000	37,000	37,000	37,000	37,000
5010.6002	DANBURY YOUTH SERVICES	127,000	143,600	163,898	150,000	150,000
5010.6003	HISPANIC CENTER	24,600	26,600	34,600	29,600	29,600
5010.6004	MIDWEST COUNCIL-ALCOHOLISM	40,000	40,000	40,000	40,000	40,000
5010.6005	ARC-COMMUNITY CAREGIVERS	8,000	8,000	8,000	8,000	8,000
5010.6006	GERIATRIC HEALTH CENTER	23,750	23,750	25,750	23,750	23,750
5010.6008	NORTHWEST REG MENTAL HLTH	5,000	5,000	8,233	8,233	8,233
5010.6009	REGIONAL COMM CHILD CARE	44,000	44,000	44,000	44,000	44,000
5010.6010	ELDERLY HEALTH SCREENING	7,112	7,112	8,101	8,101	8,101
5010.6011	VISITING NURSES	135,000	135,000	135,000	135,000	135,000
5010.6012	VET GRAVES-MEMRL DAY PRDE	22,931	23,365	23,365	23,365	23,365
5010.6013	COMMUNITY ACTION	145,000	100,000	187,447	100,000	100,000
5010.6014	SCOTT FANTON MUSEUM	12,000	12,000	46,000	36,000	36,000
5010.6015	WOMEN'S CENTER	80,000	80,000	80,000	80,000	80,000
5010.6016	ANIMAL WELFARE	2,000	5,000	16,000	5,000	5,000
5010.6017	DATAHR	25,000	25,000	50,000	30,000	30,000
5010.6018	GRANT CEMETERIES	150	150	150	150	150
5010.6020	LITERACY VOLUNTEERS	7,000	7,000	12,000	8,500	8,500
5010.6021	DOWNTOWN COUNCIL	38,000	53,000	53,000	53,000	53,000
5010.6022	REGIONAL HOSPICE	10,000	10,000	35,000	15,000	15,000
5010.6026	HOMELESS SHELTER	24,534	38,000	20,000	20,000	20,000
5010.6027	DANBURY WAR MEMORIAL	85,000	85,000	85,000	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	4,895	4,700	0	0	0
5010.6033	FIRST NIGHT DANBURY	5,000	5,000	5,000	5,000	5,000
5010.6034	GREEN CHIMNEY-GOOD FRIEND	0	6,000	6,000	5,000	5,000
5010.6036	MUNICIPAL RETIREE VOLUNTEER	-210	1,000	1,600	0	0
5010.6038	DANBURY CHILDREN FIRST	45,000	75,000	75,000	75,000	75,000
5010.6039	INTERFAITH AIDS MINISTRY	30,000	30,000	45,000	30,000	30,000

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EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
5010.6041	HARAMBEE CENTER	100,000	100,000	125,000	100,000	100,000
5010.6042	G.O.A.L.S./GREEN CHIMNEYS	10,000	10,000	0	0	0
5010.6045	REGIONAL YMCA OF WESTERN CT.	35,000	35,000	68,000	35,000	35,000
5010.6046	PORTUGUESE CULTURAL CENTER	10,000	10,000	10,000	10,000	10,000
5010.6047	POLICE ACTIVITIES LEAGUE	10,000	10,000	80,000	15,000	15,000
5010.6054	CHARLES IVES CENTER	10,000	10,000	20,000	10,000	10,000
5010.6061	THE VOLUNTEER CENTER	2,400	2,400	8,876	2,400	2,400
5010.6062	C.A.R.D. CAMP FOUNDATION	10,000	10,000	15,000	10,000	10,000
5010.6063	CATHOLIC CHARITIES/THRESHOLDS	25,000	0	0	0	0
5010.6065	AMERICARES	0	10,000	20,000	20,000	20,000
5010.6066	AMOS HOUSE	0	0	21,468	5,000	5,000
5010.6067	FAMILY & CHILDREN'S AID	0	0	10,000	5,000	5,000
5010.6068	TBICO	0	0	10,000	5,000	5,000
5010.0000	DAYO	0	0	25,000	0	0
5010.0000	FAMILY COUNSELING CENTER	0	0	15,000	0	0
5010.0000	MILITARY MUSEUM	0	0	150,000	0	0
5010.0000	NEW OPPORTUNITIES, INC.	0	0	18,067	0	0
5010.0000	WELFARE DEPT./THRESHHOLDS	0	0	219,400	0	0
	SUBTOTAL	**1,210,162**	**1,237,677**	**2,070,955**	**1,282,099**	**1,282,099**
	TOTAL BY DEPARTMENT	**1,740,011**	**1,865,624**	**2,731,339**	**1,934,308**	**1,934,308**
6000	**SCHOOLS-REGULAR**					
6000.5852	APPRO CITY DEPTS-CONTING	73,738,059	76,936,234	83,834,914	81,567,727	81,567,727
	SUBTOTAL	**73,738,059**	**76,936,234**	**83,834,914**	**81,567,727**	**81,567,727**
6001	**SCHOOLS-HEALTH & WELFARE**					
6001.5852	APPRO CITY DEPTS-CONTING	205,000	250,000	215,125	215,125	215,125
	SUBTOTAL	**205,000**	**250,000**	**215,125**	**215,125**	**215,125**
	TOTAL BY DEPARTMENT	**73,943,059**	**77,186,234**	**84,050,039**	**81,782,852**	**81,782,852**
7000	**DANBURY PUBLIC LIBRARY**					
7000.5020	SALARIES REGULAR	1,111,395	1,188,252	1,276,451	1,285,896	1,285,896
7000.5030	OVERTIME SALARIES	0	1,386	0	0	0
7000.5040	PART-TIME SALARIES	215,634	227,743	193,448	201,185	201,185
7000.5311	PROFESSIONAL SERVICES	17,203	21,466	43,749	35,684	35,684
7000.5317	SHIPPING CHARGES	905	720	675	675	675
7000.5318	POSTAGE	6,099	5,263	5,263	5,263	5,263
7000.5319	TRAVEL/MILEAGE	956	718	1,080	750	750
7000.5320	TRAINING COURSES	920	1,000	1,000	500	500

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EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
7000.5322	CONFERENCES	2,318	1,050	1,050	500	500
7000.5323	SUBSCRIPTIONS-MEMBERSHIPS	1,100	1,095	1,075	1,075	1,075
7000.5324	PRINTING & BINDING	12,098	9,900	15,400	15,400	15,400
7000.5325	LEGAL & PUBLIC NOTICES	2,715	700	868	868	868
7000.5328	OFFICE SERVICES	1,200	950	1,045	1,045	1,045
7000.5330	LEASED EQUIPMENT	14,542	29,694	47,300	47,300	47,300
7000.5334	OUTSIDE SERVICES	115,405	116,797	154,757	117,057	117,057
7000.5507	MAINTAIN OFFICE EQ-FRNTUR	34,204	38,649	37,926	37,926	37,926
7000.5601	OFFICE SUPPLIES	37,062	25,499	28,773	25,500	25,500
7000.5660	BOOKS-CHILDREN DEPT	24,285	26,090	26,000	26,000	26,000
7000.5661	BOOKS	1,005	2,888	124,734	110,000	63,000
7000.5662	MAGAZINES	17,985	19,515	21,306	19,515	19,515
7000.5663	RECORDINGS	3,758	6,260	6,260	5,000	5,000
7000.5664	FILMS	7,888	11,847	17,000	10,000	10,000
7000.5665	MICRO FILMS	3,770	4,305	4,658	4,658	4,658
7000.5667	AUDIOBOOKS	3,462	15,338	24,500	12,838	12,838
7000.5701	OFFICE EQUIPMENT	16,029	43,976	17,055	12,500	12,500
	SUBTOTAL	**1,651,937**	**1,801,101**	**2,051,373**	**1,977,135**	**1,930,135**
7001	**LONG RIDGE LIBRARY**					
7001.5855	CONTRIBUTIONS-GRANTS	6,250	6,250	6,250	6,250	6,250
	SUBTOTAL	**6,250**	**6,250**	**6,250**	**6,250**	**6,250**
7002	**PARKS RECREATION & FORESTRY**					
7002.5020	SALARIES REGULAR	845,445	995,496	1,020,939	1,027,793	1,027,793
7002.5030	OVERTIME SALARIES	57,979	63,500	63,500	63,500	63,500
7002.5040	PART-TIME SALARIES	227,832	241,315	242,419	242,419	242,419
7002.5260	STORM MEALS	332	400	400	400	400
7002.5311	PROFESSIONAL SERVICES	46,824	45,175	41,900	41,900	41,900
7002.5315	COMMUNICATION SERVICES	1,463	1,000	1,000	1,000	1,000
7002.5318	POSTAGE	202	230	200	200	200
7002.5319	TRAVEL/MILEAGE	745	700	700	700	700
7002.5322	CONFERENCES	2,032	2,750	0	0	0
7002.5323	SUBSCRIPTIONS-MEMBERSHIPS	270	270	270	270	270
7002.5324	PRINTING & BINDING	2,354	1,900	1,400	1,400	1,400
7002.5325	LEGAL & PUBLIC NOTICES	600	600	600	600	600
7002.5326	UTILITY SERVICE	30,714	38,000	38,000	33,000	33,000
7002.5327	CLEANING SERVICES	5,654	6,000	6,000	6,000	6,000
7002.5328	OFFICE SERVICES	952	1,000	1,000	1,000	1,000
7002.5330	LEASED EQUIPMENT	19,028	18,000	18,000	18,000	18,000
7002.5334	OUTSIDE SERVICES	97,933	66,000	56,000	56,000	56,000
7002.5501	MAINTAIN LAND-GROUNDS	9,347	6,750	6,750	6,750	6,750

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7002.5502	MAINTAIN BLDGS-STRUCTURES	20,355	25,476	23,000	23,000	23,000
7002.5505	MAINTAIN MOORING DOCKS FL	545	1,000	1,000	1,000	1,000
7002.5507	MAINTAIN OFFICE EQ-FRNTUR	656	1,100	1,100	1,100	1,100
7002.5508	MAINTAIN TOOL-INSTRUMENT	9,552	12,000	12,000	12,000	12,000
7002.5601	OFFICE SUPPLIES	543	550	550	550	550
7002.5608	CUSTODIAL SUPPLIES	3,697	3,500	3,500	3,500	3,500
7002.5612	CLOTHING-DRY GOODS-LINENS	1,696	1,400	1,400	1,400	1,400
7002.5615	HEATING FUEL	11,581	10,000	10,000	9,000	9,000
7002.5624	MINOR SUPPLIES-HAND TOOLS	1,481	1,500	1,500	1,500	1,500
7002.5625	MEDICAL-CHEMICAL SUPPLIES	221	225	225	225	225
7002.5626	INDUSTRIAL CHEMICAL-SUPLS	1,711	2,000	2,000	2,000	2,000
7002.5627	RECREATIONAL SUPPLIES	5,879	6,500	6,500	6,500	6,500
7002.5633	AGRICULTURAL MTL-SUPPLIES	51,210	41,300	41,300	41,300	41,300
7002.5679	MATERIALS-SUPPLIES OTHER	465	500	200	200	200
7002.5701	OFFICE EQUIPMENT	595	0	0	0	0
7002.5702	AGRICULTURAL EQ	2,365	0	0	0	0
7002.5703	EDUCATIONAL-RECREATION EQ	2,623	2,500	2,500	2,500	2,500
7002.5707	AUTOMOTIVE EQUIPMENT	0	13,524	0	0	0
7002.5713	PUBLIC SAFETY EQ	2,522	2,500	2,500	2,500	2,500
7002.5805	LIEU OF TAXES ASSESSMENT	15,140	14,670	14,199	14,199	14,199
7002.5855	CONTRIBUTIONS-GRANTS	17,357	15,000	15,000	15,000	15,000
	SUBTOTAL	**1,499,901**	**1,644,331**	**1,637,552**	**1,638,406**	**1,638,406**
7003	**TARRYWILE PARK AUTHORITY**					
7003.5334	OUTSIDE SERVICES	232,323	232,594	418,358	245,000	245,000
	SUBTOTAL	**232,323**	**232,594**	**418,358**	**245,000**	**245,000**
7005	**CULTURAL COMMISSION**					
7005.5855	CONTRIBUTIONS-GRANTS	65,083	65,000	67,000	67,000	67,000
	SUBTOTAL	**65,083**	**65,000**	**67,000**	**67,000**	**67,000**
7006	**LAKE KENOSIA COMMISSION**					
7006.5855	CONTRIBUTIONS-GRANTS	2,500	2,500	2,500	2,500	2,500
	SUBTOTAL	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
	TOTAL BY DEPARTMENT	**3,457,994**	**3,751,776**	**4,183,033**	**3,936,291**	**3,889,291**

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EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
8001	**FICA**					
8001.5220	FICA	1,055,242	1,163,445	1,230,512	1,221,923	1,221,923
	SUBTOTAL	**1,055,242**	**1,163,445**	**1,230,512**	**1,221,923**	**1,221,923**
8002	**PENSION EXPENSE**					
8002.5240	PENSION EXPENSE	3,700,000	3,247,000	3,432,000	3,432,000	3,432,000
	SUBTOTAL	**3,700,000**	**3,247,000**	**3,432,000**	**3,432,000**	**3,432,000**
8003	**EMPLOYEE SERVICE BENEFIT**					
8003.5232	EMPLOYEES SERVICE BENEFIT	148,229	182,603	189,939	189,939	189,939
	SUBTOTAL	**148,229**	**182,603**	**189,939**	**189,939**	**189,939**
8004	**WORKER'S COMPENSATION**					
8004.5242	WORKER'S COMP CLAIM-UNINS	578,050	467,752	451,365	451,365	451,365
	SUBTOTAL	**578,050**	**467,752**	**451,365**	**451,365**	**451,365**
8005	**STATE UNEMPLOYMENT COMP**					
8005.5245	PAYMENTS-CIVIL DIVISIONS	10,989	20,000	20,000	20,000	20,000
	SUBTOTAL	**10,989**	**20,000**	**20,000**	**20,000**	**20,000**
8006	**EMP HEALTH & LIFE INS**					
8006.5230	EMP LIFE INSURANCE	165,161	182,283	209,625	209,626	209,626
8006.5233	CONT TO EMP GROUP INS COST	5,110,607	5,933,824	6,912,184	6,930,772	6,930,772
8006.5234	DENTAL INSURANCE	272,804	295,197	319,500	335,250	335,250
	SUBTOTAL	**5,548,572**	**6,411,304**	**7,441,309**	**7,475,648**	**7,475,648**
8007	**UNION WELFARE**					
8007.5231	UNION WELFARE-CONTRIB	514,297	569,982	569,982	563,014	563,014
	SUBTOTAL	**514,297**	**569,982**	**569,982**	**563,014**	**563,014**
8008	**INS & OFFICIAL BOND PREM**					
8008.5020	SALARIES REGULAR	136,241	140,592	143,467	146,225	146,225
8008.5030	OVERTIME SALARIES	1,175	700	700	700	700
8008.5040	PART-TIME SALARIES	3,029	800	0	0	0
8008.5243	WORKER'S COMP	856,678	1,058,880	1,209,649	1,209,649	1,209,649
8008.5244	DISABILITY INSURANCE	26,414	28,000	33,598	33,598	33,598
8008.5311	PROFESSIONAL SERVICES	13,148	10,500	800	800	800

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8008.5318	POSTAGE	1,894	2,000	1,800	1,800	1,800
8008.5322	CONFERENCES	0	0	100	100	100
8008.5323	SUBSCRIPTIONS-MEMBERSHIPS	90	375	375	250	250
8008.5324	PRINTING & BINDING	226	500	400	300	300
8008.5325	LEGAL & PUBLIC NOTICES	267	175	400	400	400
8008.5328	OFFICE SERVICES	166	175	215	175	175
8008.5507	MAINTAIN OFFICE EQ-FRNTUR	986	1,000	1,300	1,100	1,100
8008.5601	OFFICE SUPPLIES	1,103	899	1,200	1,200	1,200
8008.5701	OFFICE EQUIPMENT	774	0	500	0	0
8008.5802	SAFETY ENGINEERING	12,940	15,000	15,000	15,000	15,000
8008.5803	INSURANCE OTHER	1,035	68,200	1,200	1,200	1,200
8008.5806	BOND PREMIUM-POSITION	0	8,897	1,994	1,994	1,994
8008.5807	BOND PREMIUM-BLANKET	2,408	2,649	2,649	2,649	2,649
8008.5808	AUTOMOBILE INSURANCE	236,726	316,347	355,610	355,610	355,610
8008.5810	PUBLIC LIABILITY	374,609	450,334	514,357	514,357	514,357
8008.5811	FIRE INSURANCE	19,412	39,385	40,347	40,347	40,347
8008.5812	UNINSURED LOSSES	20,600	100,000	100,000	100,000	100,000
	SUBTOTAL	**1,709,920**	**2,245,408**	**2,425,661**	**2,427,454**	**2,427,454**
	TOTAL BY DEPARTMENT	**13,265,298**	**14,307,494**	**15,760,768**	**15,781,343**	**15,781,343**
9000	**INTEREST ON DEBT**					
9000.5901	INTEREST ON BONDS	1,418,590	1,413,027	1,432,426	1,444,216	1,420,657
9000.5902	INTEREST ON NOTES	51,405	43,327	42,188	42,188	42,188
	SUBTOTAL	**1,469,994**	**1,456,354**	**1,474,614**	**1,486,404**	**1,462,845**
9001	**INTEREST ON DEBT-SCHOOL**					
9001.5901	INTEREST ON BONDS	1,287,683	1,229,745	1,343,888	1,249,388	1,237,688
	SUBTOTAL	**1,287,683**	**1,229,745**	**1,343,888**	**1,249,388**	**1,237,688**
9002	**REDEMPTION OF DEBT**					
9002.5903	REDEMPTION OF BONDS	2,502,112	2,447,112	2,860,112	2,874,462	2,874,462
9002.5905	REDEMPTION OF NOTES	500,000	500,000	500,000	500,000	500,000
	SUBTOTAL	**3,002,112**	**2,947,112**	**3,360,112**	**3,374,462**	**3,374,462**
9003	**REDEMPTION OF DEBT-SCHOOL**					
9003.5903	REDEMPTION OF BONDS	2,305,000	2,025,000	2,355,000	2,250,000	2,250,000
	SUBTOTAL	**2,305,000**	**2,025,000**	**2,355,000**	**2,250,000**	**2,250,000**
	TOTAL BY DEPARTMENT	**8,064,789**	**7,658,211**	**8,533,614**	**8,360,254**	**8,324,995**

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
9100	**CAPITAL PROJECTS**					
7000.121	ROGERS PARK RESTORATION	2,791	0	0	0	0
7000.122	PATRIOT GARAGE IMPROV.	22,000	0	0	0	0
7000.123	STILL RIVER REVITALIZATION	20,000	20,235	0	0	0
7000.156	VETERANS GRAVES		19,395	0	0	0
7000.175	TOWER TIE DOWN AREA AIRPORT	50,367	0	0	0	0
7000.185	SECURITY CITY HALL-LOCIP	7,489	0	0	0	0
7000.197	BOILER BURNER POLICE-LOCIP	21,949	0	0	0	0
7000.198	ICE RINK IMPROVEMENTS	4,090,472	0	0	0	0
7000.200	AIRPORT TAXIWAY A	55,805	11,194	0	0	0
7000.202	STILL RIVER GREENWAY	60,500	0	0	0	0
7000.203	AIRPORT TREE CLEARING	0	7,500	0	0	0
7000.204	GENERATOR-POLICE HQTRS	0	50,000	0	0	0
7000.205	AC UNIT - SENIOR CENTER	0	10,500	0	0	0
7000.206	TAXIWAY A IMPROVEMENTS	0	3,802	0	0	0
7000.208	ICE RINK IMPROVEMENTS	0	225,115	0	0	0
7000.209	911 CALL-OUT SYSTEM	0	30,000	0	0	0
7000.000	CAPITAL	0	0	2,250,700	0	0
7000.229	MILL PLAIN SDWLK GRANT MATCH	0	0	0	20,000	20,000
7000.230	BRIDGE W.WOOSTER&ROSE MATCH	0	0	0	93,600	93,600
	SUBTOTAL	**4,331,373**	**377,741**	**2,250,700**	**113,600**	**113,600**
	TOTAL BY DEPARTMENT	**4,331,373**	**377,741**	**2,250,700**	**113,600**	**113,600**
9200	**AIRPORT**					
9200.5020	SALARIES REGULAR	166,842	179,021	180,708	183,466	183,466
9200.5030	OVERTIME SALARIES	4,385	1,400	1,000	1,000	1,000
9200.5040	PART-TIME SALARIES	24,290	27,109	32,615	32,615	32,615
9200.5311	PROFESSIONAL SERVICES	18,703	0	0	0	0
9200.5315	COMMUNICATION SERVICES	1,075	990	1,000	990	990
9200.5318	POSTAGE	760	775	800	800	800
9200.5319	TRAVEL/MILEAGE	52	0	50	50	50
9200.5322	CONFERENCES	0	0	100	0	0
9200.5323	SUBSCRIPTIONS-MEMBERSHIPS	798	800	900	800	800
9200.5325	LEGAL & PUBLIC NOTICES	51	50	100	100	100
9200.5326	UTILITY SERVICE	24,942	28,000	28,000	26,000	26,000
9200.5328	OFFICE SERVICES	188	180	200	200	200
9200.5330	LEASED EQUIPMENT	2,333	2,500	3,000	2,500	2,500
9200.5334	OUTSIDE SERVICES	4,369	139,200	10,000	4,500	4,500
9200.5502	MAINTAIN BLDGS-STRUCTURES	1,711	1,350	1,750	1,500	1,500
9200.5508	MAINTAIN TOOLS-INSTRUMENT	125	0	125	0	0
9200.5511	MAINTAIN AIRPORT FIELD	16,976	48,150	54,622	54,622	54,622
9200.5549	MAINTENANCE OTHER	766	300	300	300	300

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
9200.5601	OFFICE SUPPLIES	903	799	1,000	750	750
9200.5612	CLOTHING-DRY GOODS-LINENS	760	800	800	800	800
9200.5615	HEATING FUEL	2,645	2,300	2,500	2,300	2,300
9200.5620	MOTOR FUEL	3,050	3,100	3,100	2,800	2,800
9200.5626	INDUSTRIAL CHEMICAL-SUPLS	990	0	1,000	1,000	1,000
9200.5634	AIRPORT MATERIALS	192	50	200	200	200
9200.5679	MATERIALS-SUPPLIES OTHER	508	300	300	300	300
9200.5700	OFFICE EQUIPMENT	1,062	0	0	0	0
9200.5709	GARAGE & SHOP EQ	173	100	200	100	100
9200.5711	COMMUNICATION EQUIPMENT	919	139	1,000	1,000	1,000
9200.5715	EQUIPMENT OTHER	0	19,612	0	0	0
	SUBTOTAL	**279,566**	**457,025**	**325,370**	**318,693**	**318,693**
9201	**H A R T**					
9201.5855	CONTRIBUTIONS-GRANTS	619,798	631,617	645,259	645,259	645,259
	SUBTOTAL	**619,798**	**631,617**	**645,259**	**645,259**	**645,259**
	TOTAL BY DEPARTMENT	**899,364**	**1,088,642**	**970,629**	**963,952**	**963,952**
9203	**MISC APPROPRIATION ADJ**					
9203.5854	MISC APPROPRIATION ADJ	8,203	0	0	0	0
	SUBTOTAL	**8,203**	**0**	**0**	**0**	**0**
	TOTAL BY DEPARTMENT	**8,203**	**0**	**0**	**0**	**0**
9300	**CONTINGENCY**					
9300.5852	APPRO CITY DEPTS-CONTING	0	121,041	865,000	780,000	680,000
	SUBTOTAL	**0**	**121,041**	**865,000**	**780,000**	**680,000**
	TOTAL BY DEPARTMENT	**0**	**121,041**	**865,000**	**780,000**	**680,000**
9400	**ST & FED SCHOOL PROJECTS**					
9400.5852	APPRO CITY DEPTS-CONTING	11,799,596	0	0	0	0
	SUBTOTAL	**11,799,596**	**0**	**0**	**0**	**0**

CITY OF DANBURY, CONNECTICUT
GENERAL FUND
2002-2003 OFFICIAL BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2000-01	BUDGET AS OF 02/28/02	PROPOSED BY DEPT 2002-03	PROPOSED BY MAYOR 2002-03	ADOPTED BUDGET 07/01/02
9401	**ST & FED AIRPORT PROJ.**					
9401.5852	APPRO CITY DEPTS-CONTING	216,083	0	0	0	0
	SUBTOTAL	**216,083**	**0**	**0**	**0**	**0**
	TOTAL BY DEPARTMENT	**12,015,679**	**0**	**0**	**0**	**0**
	GRAND TOTAL	**151,145,293**	**140,565,837**	**155,767,290**	**149,065,313**	**149,241,033**