

The foregoing budget was approved by the Board of Finance of the Town of Darien at its meeting held April 9, 2013. The following resolutions were adopted at said meeting.

A RESOLVED, that an appropriation of \$ 2,343,740 is hereby made from the Reserve Fund for Capital and Non-Recurring Expenditures for the purpose of meeting expenses of the Town of Darien as shown by the budget this day approved.

B RESOLVED, that an appropriation of \$ 42,466,624 is hereby made in the General Fund for the Selectmen's Operating Budget.

C RESOLVED, that an appropriation of \$ 83,224,929 is hereby made in the General Fund for the Education Operating Budget.

D RESOLVED, that the above appropriations, totaling \$ 125,691,553 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2013 and ending June 30, 2014 as shown by the budget this day approved.

E RESOLVED, that a tax of 13.17 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$ 8,891,650,290 on property as of October 1, 2012, payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2013 and the second installment to become due and payable on January 1, 2014, provided however that:

1. Any taxpayer may pay both of said installments on July 1, 2013;
2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2013
3. Any property tax in any amount not in excess of one hundred (\$ 100.00) shall become due and payable in one single installment on July 1, 2013

F RESOLVED, that the Town of Darien, acting through its Board of Selectmen, and subject to the approval of said Town at the Annual Budget Meeting of the Representative Town Meeting to be held May 13, 2013, be authorized to borrow on the note or notes of the Town the sum of \$ 5,000,000 or so much thereof as may be necessary for the general expenses of the Town pending the collection of either or both of said semi-annual installments of taxes on or prior to June 30, 2014.

G RESOLVED, that the following appropriations for other funds are hereby made as detailed below for the 2013-2014 fiscal year as shown by the budget this day approved.

3,242,351	Sewer Operating Fund for the purpose of meeting expenses of the Town of Darien, Sewer Commission
550,000	Sewer Assessment Fund
291,000	Sewer Capital Fund
769,000	Parking Lot Administration Fund
229,718	Parking Lot Capital Fund

Jon Zagrodzky, Clerk
Board of Finance

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2010-11</u>	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
BOARD OF SELECTMEN	170,505	162,036	164,860	165,334	164,788	164,788	187,134
ADMINISTRATIVE OFFICER	199,675	208,089	218,956	217,365	217,365	217,365	217,365
ADMIN OFFICER/SUPPORT SERVICES	133,461	141,547	155,544	142,367	142,367	142,367	142,367
HUMAN RESOURCES	133,491	141,594	146,790	146,385	146,385	146,385	146,385
RTM	2,692	3,811	2,160	2,400	2,300	2,300	2,300
FINANCE DEPARTMENT	425,627	430,979	426,192	405,104	405,104	405,104	405,104
TREASURER	21,988	22,603	23,124	23,124	23,099	23,099	23,099
BD OF FINANCE - AUDIT	24,000	35,100	35,750	31,000	31,000	31,000	31,000
ASSESSOR	285,427	262,317	278,430	283,199	283,199	283,199	283,199
BOARD OF ASSESSMENT APPEALS	0	0	6,000	6,000	6,000	6,000	6,000
TAX COLLECTION DEPARTMENT	252,122	234,959	238,179	244,906	244,906	245,128	245,128
LEGAL COUNSEL	695,326	726,804	521,945	518,399	518,399	518,399	518,399
TOWN CLERK	267,452	273,326	284,135	292,190	291,890	291,890	291,890
VOTER REGISTRY	80,932	93,325	90,352	87,939	86,314	86,314	86,324
ELECTIONS	49,616	55,734	54,104	33,500	30,500	30,500	30,500
INFORMATION TECHNOLOGY	254,878	267,644	283,899	293,579	293,579	293,579	293,579
PROBATE COURT	7,301	4,726	8,000	7,500	7,400	7,400	7,400
GENERAL GOVERNMENT	<u>3,004,492</u>	<u>3,064,591</u>	<u>2,938,420</u>	<u>2,900,291</u>	<u>2,894,595</u>	<u>2,894,817</u>	<u>2,917,173</u>
DEVELOPMENT PLANNING & MGMT	524,589	523,897	538,833	550,445	550,445	551,945	551,945
PLANNING & ZONING	9,653	11,237	9,228	9,364	9,364	9,364	9,364
ZONING APPEALS	6,518	8,567	9,110	9,315	9,315	9,315	9,315
ENVIRONMENTAL PROTECTION	2,346	5,152	5,331	5,420	5,420	5,420	5,420
REGIONAL PLANNING	7,003	7,003	7,003	7,003	7,003	7,003	7,003
BEAUTIFICATION	26,000	25,980	26,000	26,000	28,000	26,000	26,000
CELEBRATIONS & OBSERVANCES	16,961	9,715	10,400	10,400	10,250	10,250	10,250
HARBOR MASTER	1,586	890	715	865	865	1,500	1,500
REVITALIZE DOWNTOWN DARIEN	750	0	0	0	0	0	0
COMMUNITY ENVIRONMENT	<u>595,405</u>	<u>592,441</u>	<u>606,620</u>	<u>618,812</u>	<u>620,662</u>	<u>620,797</u>	<u>620,797</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BUILDING CONTROL	309,004	309,943	313,134	442,373	320,469	320,469	320,469
POLICE - ADMINISTRATION	542,292	551,344	673,065	683,529	681,529	681,529	681,529
INVESTIGATION & IDENTIFICATION	452,243	454,137	471,931	486,335	486,335	486,335	486,335
POLICE - PATROL	3,828,408	3,947,983	3,867,654	4,063,110	4,062,110	4,062,110	4,033,763
POLICE - RECORDS	278,105	283,257	296,886	323,031	323,031	323,031	312,066
POLICE - YOUTH BUREAU	177,805	185,075	188,980	194,584	194,584	194,584	194,584
POLICE - MARINE PATROL	8,228	10,436	11,130	10,400	10,400	10,400	10,400
POLICE -PROFESSIONAL STANDARDS	142,406	135,909	159,864	177,912	175,912	175,912	175,912
TRAFFIC CONTROL	4,564	3,628	5,689	12,101	6,189	6,189	6,189
SCHOOL CROSSING PROTECTION	62,278	64,553	64,140	66,300	65,580	65,580	65,580
POLICE - COMMUNICATIONS	51,686	47,439	59,556	113,839	62,711	62,711	73,676
POLICE - FLEET SERVICES	196,730	123,726	126,239	130,778	130,778	130,778	130,778
POLICE - STATION OPERATION	115,389	145,603	127,449	244,357	240,357	234,857	234,857
POLICE - PRISONER CUSTODY	1,107	1,197	1,200	1,500	1,500	1,500	1,500
Animal Control	0	0	73,167	73,888	73,888	73,888	73,888
DARIEN FIRE DEPARTMENT	125,735	138,643	156,119	168,218	167,218	167,218	166,468
NOROTON FIRE DEPARTMENT	159,586	154,656	181,792	198,193	191,060	191,060	183,305
NOROTON HEIGHTS FIRE DEPT	143,024	148,447	168,481	178,946	179,192	179,192	176,844
FIRE COMMISSION	86,876	82,604	99,075	106,770	104,370	104,370	104,370
FIRE MARSHAL	293,361	290,985	300,176	317,064	314,257	314,257	314,257
HYDRANTS & WATER MAINS	363,296	378,295	375,692	391,150	391,150	391,150	391,150
DISASTER PREPAREDNESS	18,419	18,608	19,860	23,730	23,730	23,730	23,730
EMERGENCY MEDICAL SERVICE	65,943	57,297	92,433	114,263	104,263	104,263	104,263
PROTECTIVE & EMERGENCY SERVICE	<u>7,426,484</u>	<u>7,533,766</u>	<u>7,833,712</u>	<u>8,522,371</u>	<u>8,310,613</u>	<u>8,305,113</u>	<u>8,265,913</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended 2010-11	Expended 2011-12	Budget 2012-13	Agency Request	Administrative Officer Proposed	Board of Selectmen Proposed	Board of Finance Approved
PW MANAGEMENT & ENGINEERING	349,063	329,203	377,920	358,836	344,186	344,186	344,186
ROADWAY & WALKWAY MAINTENANCE	2,290,473	2,282,503	2,436,588	2,654,982	2,654,982	2,650,357	2,644,457
WASTE MANAGEMENT	1,209,870	1,171,170	1,202,738	1,130,578	1,130,578	1,130,578	1,130,578
PUBLIC BUILDING MANAGEMENT	402,711	384,943	390,260	516,837	515,337	415,337	415,337
PARKING OPERATIONS & MAINT	66,650	38,578	60,721	57,989	57,989	57,989	57,989
PUBLIC WORKS SERVICES	<u>4,318,766</u>	<u>4,206,397</u>	<u>4,468,227</u>	<u>4,719,222</u>	<u>4,703,072</u>	<u>4,598,447</u>	<u>4,592,547</u>
HUMAN SERVICES	171,246	182,866	194,409	214,075	207,555	208,055	208,055
HUMAN SERVICES - OUTSIDE ASST	11,633	15,247	22,500	24,000	24,000	24,000	24,000
SENIOR CENTER	276,945	355,797	385,021	452,065	397,549	396,999	393,624
SENIOR TRANSPORTATION	37,014	42,764	50,763	50,763	50,763	50,763	50,763
YOUTH SERVICES	263,319	278,218	312,635	329,435	329,435	329,435	329,435
YOUTH SERVICES - GRANTS	68,950	70,075	53,075	53,075	53,075	53,075	53,075
OTHER OUTREACH SERVICES	5,400	4,100	11,900	11,900	11,900	8,650	8,650
PUBLIC HEALTH DEPARTMENT	257,274	274,851	289,686	288,108	288,108	288,108	288,108
HUMAN SERVICES	<u>1,091,780</u>	<u>1,223,917</u>	<u>1,319,989</u>	<u>1,423,421</u>	<u>1,362,385</u>	<u>1,359,085</u>	<u>1,355,710</u>
PUBLIC LIBRARY GRANT	3,131,479	3,186,016	3,249,087	3,347,826	3,347,826	3,400,566	3,400,566
PUBLIC LIBRARY SERVICES	<u>3,131,479</u>	<u>3,186,016</u>	<u>3,249,087</u>	<u>3,347,826</u>	<u>3,347,826</u>	<u>3,400,566</u>	<u>3,400,566</u>
PARKS & RECREATION ADMIN	358,589	372,015	384,730	418,657	418,657	418,657	418,657
BEACH & COURT FACILITIES	155,307	158,630	179,794	183,317	183,317	183,317	183,317
RECREATION FACILITIES MAINT.	361,425	370,123	379,881	407,767	407,767	407,767	407,417
ORGANIZED RECREATION & EVENTS	35,177	29,972	35,914	60,229	61,853	61,853	61,853
GROUNDS, FIELDS & BUILDINGS	208,738	212,481	236,283	268,132	244,034	244,034	244,034
PARKS & RECREATION	<u>1,119,236</u>	<u>1,143,222</u>	<u>1,216,602</u>	<u>1,338,102</u>	<u>1,315,628</u>	<u>1,315,628</u>	<u>1,315,278</u>
EMPLOYEE BENEFITS	4,863,194	4,963,667	5,017,327	5,761,565	5,667,907	5,667,907	5,656,693
RISK MANAGEMENT	752,663	736,507	803,504	877,592	877,592	910,408	910,408
CONTINGENCY	76,416	0	399,124	554,259	529,259	529,259	554,259
GENERAL OVERHEAD & MISC.	<u>5,692,272</u>	<u>5,700,174</u>	<u>6,219,955</u>	<u>7,193,416</u>	<u>7,074,758</u>	<u>7,107,574</u>	<u>7,121,360</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE	8,628,150	9,340,677	9,234,587	8,473,128	8,473,128	8,473,128	8,473,128
TOWN DEBT SERVICE	190,237	176,257	559,532	1,634,904	1,634,904	1,634,904	1,640,642
SEWER DEBT SERVICE	578,456	578,420	546,691	684,286	684,286	684,286	684,286
DEBT SERVICE	<u>9,396,843</u>	<u>10,095,354</u>	<u>10,340,810</u>	<u>10,792,318</u>	<u>10,792,318</u>	<u>10,792,318</u>	<u>10,798,056</u>
TRANSFERS OUT TO OTHER FUNDS	2,338,812	1,493,427	2,753,932	5,461,601	2,827,751	2,266,324	2,079,224
TRANSFERS OUT TO OTHER FUNDS	<u>2,338,812</u>	<u>1,493,427</u>	<u>2,753,932</u>	<u>5,461,601</u>	<u>2,827,751</u>	<u>2,266,324</u>	<u>2,079,224</u>
EDUCATION OPERATIONS	71,889,504	76,311,737	80,149,182	0	0	83,224,929	83,224,929
BOARD OF EDUCATION	<u>71,889,504</u>	<u>76,311,737</u>	<u>80,149,182</u>	<u>0</u>	<u>0</u>	<u>83,224,929</u>	<u>83,224,929</u>
TOTAL	<u>110,005,075</u>	<u>114,551,043</u>	<u>121,096,536</u>	<u>46,317,380</u>	<u>43,249,608</u>	<u>125,885,598</u>	<u>125,691,553</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN	170,505	162,036	164,860	165,334	164,788	164,788	187,134
ADMINISTRATIVE OFFICER	199,675	208,089	218,956	217,365	217,365	217,365	217,365
ADMIN OFFICER/SUPPORT SERVICES	133,461	141,547	155,544	142,367	142,367	142,367	142,367
HUMAN RESOURCES	133,491	141,594	146,790	146,385	146,385	146,385	146,385
RTM	2,692	3,811	2,160	2,400	2,300	2,300	2,300
FINANCE DEPARTMENT	425,627	430,979	426,192	405,104	405,104	405,104	405,104
TREASURER	21,988	22,603	23,124	23,124	23,099	23,099	23,099
BD OF FINANCE - AUDIT	24,000	35,100	35,750	31,000	31,000	31,000	31,000
ASSESSOR	285,427	262,317	278,430	283,199	283,199	283,199	283,199
BOARD OF ASSESSMENT APPEALS	0	0	6,000	6,000	6,000	6,000	6,000
TAX COLLECTION DEPARTMENT	252,122	234,959	238,179	244,906	244,906	245,128	245,128
LEGAL COUNSEL	695,326	726,804	521,945	518,399	518,399	518,399	518,399
TOWN CLERK	267,452	273,326	284,135	292,190	291,890	291,890	291,890
VOTER REGISTRY	80,932	93,325	90,352	87,939	86,314	86,314	86,324
ELECTIONS	49,616	55,734	54,104	33,500	30,500	30,500	30,500
INFORMATION TECHNOLOGY	254,878	267,644	283,899	293,579	293,579	293,579	293,579
PROBATE COURT	7,301	4,726	8,000	7,500	7,400	7,400	7,400
GENERAL GOVERNMENT	<u>3,004,492</u>	<u>3,064,591</u>	<u>2,938,420</u>	<u>2,900,291</u>	<u>2,894,595</u>	<u>2,894,817</u>	<u>2,917,173</u>

GENERAL GOVERNMENT

BOARD OF SELECTMEN

10101011

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
First Selectman	1	1.0	1	1.0
Executive Secretary	1	1.0	1	1.0
	<u>2</u>	<u>2.0</u>	<u>2</u>	<u>2.0</u>

Budget Commentary

Highlights of this budget include:

- Clerical Services. This item has been reduced to reflect actual utilization of the clerical service that creates minutes for the Board.
- Dues & Professional Services. There will be no increase in dues for the Connecticut Conference of Municipalities. The cost of dues also grants the Town access to other services and programs which otherwise cannot be accessed such as mandated drug testing pool for Public Works and the Labor Relations Reporting Service used by Human Resources. The line item also includes dues for the Capitol Region Council of Governments Purchasing Council which is unchanged from the year prior.
- Professional Services. An increase is projected based on requests for expanded coverage of the farmer's market with a portable toilet and increase in rates.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BOARD OF SELECTMEN							
REVENUE	533,108	2,659,130	479,541	1,414,397	1,414,397	1,414,397	1,414,397
EXPENSE	(162,036)	(164,860)	(164,860)	(165,334)	(164,788)	(164,788)	(187,134)
<u>DEPARTMENT NET COST</u>	<u>371,072</u>	<u>2,494,270</u>	<u>314,681</u>	<u>1,249,063</u>	<u>1,249,609</u>	<u>1,249,609</u>	<u>1,227,263</u>

The proposed expenditure budget represents a change of \$22,274

This is a percent change of 13.51%

<u>Medical & dental</u>	22,893.08
<u>base wages</u>	142,123.00
<u>FICA</u>	10,872.41
<u>other</u>	205.01
<u>pension</u>	13,714.87
total	<u><u>189,808.37</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN							
Full Time	139,550	141,090	142,123	142,670	142,670	142,670	165,016
PERSONNEL	139,550	141,090	142,123	142,670	142,670	142,670	165,016
Travel	0	90	200	200	200	200	200
Conferences & Meetings	248	255	300	300	300	300	300
Clerical Services	2,509	3,600	3,850	3,575	3,575	3,575	3,575
Dues & Professional Licenses	14,087	14,095	14,387	14,607	14,253	14,253	14,253
Professional Services	11,310	684	720	932	740	740	740
Software Maint & Support	1,050	200	700	350	350	350	350
Office Equipment Repair/Maint.	0	0	400	400	400	400	400
Software Licenses & Upgrades	400	400	400	400	400	400	400
CONTRACTUAL SERVICES	29,604	19,324	20,957	20,764	20,218	20,218	20,218
Office Supplies	1,351	1,622	1,780	1,900	1,900	1,900	1,900
MATERIALS & SUPPLIES	1,351	1,622	1,780	1,900	1,900	1,900	1,900
DEPARTMENT TOTAL	170,505	162,036	164,860	165,334	164,788	164,788	187,134

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

ADMINISTRATION

10102011

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Administrative Officer	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	2	1.75	2	1.75

Budget Commentary

Highlights of this budget include:

- Travel. The item was increased to assume an additional trip to Hartford. Increased demand to visit Hartford to coordinate grant awards with certain agencies or other needs to conduct Town business.
- Professional Services. This line item covers costs associated with producing the mandated printing of the Annual Report. Costs have been steadily reduced over several years. The line item includes a funding request for \$8,500 to fund a consultant in advance of entering into lease negotiations with the cell tower management company. Five years remain on the lease, but carriers want to know the time commitment for a tower before investing in new infrastructure. The consultant will help value the tower, lease amounts and areas of concern to the Town.
- Publications. The cost for a subscription to the Stanford Advocate has increased again. The other publications received in the Selectman's office have remained unchanged.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
ADMINISTRATIVE OFFICER							
EXPENSE	(208,089)	(218,956)	(208,987)	(217,365)	(217,365)	(217,365)	(217,365)
<u>DEPARTMENT NET COST</u>	<u>(208,089)</u>	<u>(218,956)</u>	<u>(208,987)</u>	<u>(217,365)</u>	<u>(217,365)</u>	<u>(217,365)</u>	<u>(217,365)</u>

The proposed expenditure budget represents a change of \$(1,591)

This is a percent change of -0.73%

<u>Medical & dental</u>	31,278.81
<u>base wages</u>	208,243.00
<u>FICA</u>	15,930.59
<u>other</u>	687.20
<u>pension</u>	20,095.45
total	<u><u>276,235.05</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ADMINISTRATIVE OFFICER							
Full Time	186,253	190,890	195,045	195,795	195,795	195,795	195,795
PERSONNEL	186,253	190,890	195,045	195,795	195,795	195,795	195,795
Travel	288	437	336	420	420	420	420
Conferences & Meetings	239	889	1,577	1,546	1,546	1,546	1,546
Dues & Professional Licenses	1,183	1,282	1,343	1,344	1,344	1,344	1,344
Professional Services	10,485	13,266	19,390	16,875	16,875	16,875	16,875
Telecommunications	887	905	876	900	900	900	900
CONTRACTUAL SERVICES	13,082	16,781	23,522	21,085	21,085	21,085	21,085
Publications	340	419	389	485	485	485	485
MATERIALS & SUPPLIES	340	419	389	485	485	485	485
DEPARTMENT TOTAL	199,675	208,089	218,956	217,365	217,365	217,365	217,365

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

SUPPORT SERVICES

10102021

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Receptionist (Part-time)	1	0.6	1	0.6
	1	0.6	1	0.6

Budget Commentary

Highlights of this budget include:

- Part Time Salary. The Receptionist position will see a step increase and general wage increase under the terms of the union contract.
- Seasonal & Temporary. In the past, this line item carried funding for backfill in certain departments or a summer intern. Utilization was limited and it was reduced to zero. In FY 2012-13, the line received transfers to support the needs in other departments. It is proposed to be funded at \$0 again.
- Copy Equipment. A new lease was added during the second half of FY 2011-12 for the Town Clerk’s Office which replaced a machine which was owned outright. The full annual cost for the new machine is reflected in this line item for FY 2012-13. Added funding has also been provided in response to increased utilization of copiers.
- Channel 79 Operators. This line item accounts for the cost of the stipend paid to Channel 79 volunteers to record various meetings for broadcast. Costs were initially budgeted under the Seasonal & Temporary line item. The Board of Finance wanted to track the costs of this service separately.
- Printing. The cost of printing is anticipated to increase as the RTM continues to make amendments to the Code of Ordinances. Amended ordinances will need to be printed as a supplement to the Code. Additionally, the cost of printing the Town budget will increase.
- Operating Supplies. This line item accounts for the cost of materials and supplies used by Channel 79, especially for DVDs reproduced for the need of residents. Costs were initially budgeted under the Office Supplies line item. The Board of Finance wanted to track the costs of this service separately.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
ADMIN OFFICER/SUPPORT SERVICES							
REVENUE	820	1,200	900	1,200	1,200	1,200	1,200
EXPENSE	(141,547)	(155,544)	(152,988)	(142,367)	(142,367)	(142,367)	(142,367)
<u>DEPARTMENT NET COST</u>	<u>(140,727)</u>	<u>(154,344)</u>	<u>(152,088)</u>	<u>(141,167)</u>	<u>(141,167)</u>	<u>(141,167)</u>	<u>(141,167)</u>

The proposed expenditure budget represents a change of

\$(13,177)

This is a percent change of

-8.47%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ADMIN OFFICER/SUPPORT SERVICES							
Part Time	21,997	23,708	24,981	25,641	25,641	25,641	25,641
Seasonal & Temporary	0	9,243	15,000	0	0	0	0
Channel 79 Operators	10,392	11,050	11,300	11,300	11,300	11,300	11,300
PERSONNEL	32,390	44,001	51,281	36,941	36,941	36,941	36,941
Conferences & Meetings	0	0	0	0	0	0	0
Printing	4,706	7,132	5,600	6,832	6,832	6,832	6,832
Advertising	1,612	1,769	1,600	1,700	1,700	1,700	1,700
Mailing & Shipping	49,687	42,831	50,000	50,500	50,500	50,500	50,500
Copy Equipment Lease/Rental	37,490	38,982	38,410	38,424	38,424	38,424	38,424
CONTRACTUAL SERVICES	93,495	90,714	95,610	97,456	97,456	97,456	97,456
Office Supplies	4,383	3,802	5,500	4,750	4,750	4,750	4,750
Operating Supplies	288	215	253	320	320	320	320
Food & Related Supplies	2,906	2,814	2,900	2,900	2,900	2,900	2,900
MATERIALS & SUPPLIES	7,576	6,831	8,653	7,970	7,970	7,970	7,970
DEPARTMENT TOTAL	133,461	141,547	155,544	142,367	142,367	142,367	142,367

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

HUMAN RESOURCES

10102031

Staffing

<u>Position</u>	<u>Allocated 2012-13</u>		<u>Proposed 2013-14</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Human Resources Director	1	1.00	1	1.00
Administrative Secretary	1	0.25	1	0.25
	2	1.25	2	1.25

Budget Commentary

Highlights of this budget include:

- This includes a request for an increase in the training line. This adjustment reflects a desire to train all Town employees in customer service.
- Professional Services is expected to return to normal levels, showing a decrease of \$3,000 from the revised budget.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
HUMAN RESOURCES							
EXPENSE	(141,594)	(146,790)	(146,290)	(146,385)	(146,385)	(146,385)	(146,385)
DEPARTMENT NET COST	(141,594)	(146,790)	(146,290)	(146,385)	(146,385)	(146,385)	(146,385)

The proposed expenditure budget represents a change of \$(405)

This is a percent change of -0.28%

<u>Medical & dental</u>	22,893.08
<u>base wages</u>	115,560.00
<u>FICA</u>	8,840.34
<u>other</u>	381.35
<u>pension</u>	11,151.54
total	<u><u>158,826.31</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN RESOURCES							
Full Time	122,823	121,951	128,759	129,254	129,254	129,254	129,254
PERSONNEL	122,823	121,951	128,759	129,254	129,254	129,254	129,254
Travel	0	0	224	224	224	224	224
Conferences & Meetings	0	1,377	1,000	1,000	1,000	1,000	1,000
Training Services	1,846	78	1,500	3,600	3,600	3,600	3,600
Dues & Professional Licenses	1,535	1,549	1,457	1,457	1,457	1,457	1,457
Professional Services	1,217	8,691	7,800	4,500	4,500	4,500	4,500
Advertising	359	2,202	550	550	550	550	550
Medical Services	1,866	1,498	1,500	1,500	1,500	1,500	1,500
Publications	306	140	200	200	200	200	200
CONTRACTUAL SERVICES	7,128	15,535	14,231	13,031	13,031	13,031	13,031
Food & Related Supplies	3,540	4,108	3,800	4,100	4,100	4,100	4,100
MATERIALS & SUPPLIES	3,540	4,108	3,800	4,100	4,100	4,100	4,100
DEPARTMENT TOTAL	133,491	141,594	146,790	146,385	146,385	146,385	146,385

GENERAL GOVERNMENT

REPRESENTATIVE TOWN MEETING

10103011

Budget Commentary

Highlights of this budget include:

- Increase in the cost of advertising

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>Projected</u> <u>2012-13</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
RTM							
EXPENSE	(3,811)	(2,160)	(2,360)	(2,400)	(2,300)	(2,300)	(2,300)
DEPARTMENT NET COST	(3,811)	(2,160)	(2,360)	(2,400)	(2,300)	(2,300)	(2,300)

The proposed expenditure budget represents a change of

\$140

This is a percent change of

6.48%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
RTM							
Clerical Services	2,100	1,934	1,680	1,680	1,680	1,680	1,680
Advertising	414	1,806	300	540	440	440	440
CONTRACTUAL SERVICES	2,514	3,739	1,980	2,220	2,120	2,120	2,120
Office Supplies	178	71	180	180	180	180	180
MATERIALS & SUPPLIES	178	71	180	180	180	180	180
DEPARTMENT TOTAL	2,692	3,811	2,160	2,400	2,300	2,300	2,300

GENERAL GOVERNMENT

FINANCE

ADMINISTRATION & CONTROL

10104011

Staffing

Position	Allocated 2012-2013		Proposed 2013-2014	
	No. Positions	Work Years	No. Positions	Work Years
Finance Director	1	1.0	1	1.0
Assistant Finance Director	1	1.0	1	1.0
Senior Accountant	1	1.0	1	1.0
Payroll Administrator	1	1.0	1	1.0
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

Budget Commentary

Highlights of this budget include:

- Credit Card fees expense removed from Finance Department budget. These fees are now budgeted in the departments that accept credit card payments.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FINANCE DEPARTMENT							
REVENUE	194,126	150,000	160,000	150,000	150,000	150,000	150,000
EXPENSE	(430,979)	(426,192)	(432,892)	(405,104)	(405,104)	(405,104)	(405,104)
<u>DEPARTMENT NET COST</u>	<u>(236,853)</u>	<u>(276,192)</u>	<u>(272,892)</u>	<u>(255,104)</u>	<u>(255,104)</u>	<u>(255,104)</u>	<u>(255,104)</u>

The proposed expenditure budget represents a change of \$(21,088)

This is a percent change of -4.95%

10104011	<u>Medical & dental</u>	72,095.13
	<u>base wages</u>	366,976.00
	<u>FICA</u>	28,073.66
	<u>other</u>	1,211.02
	<u>pension</u>	35,413.18
	total	<u><u>503,769.00</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
FINANCE DEPARTMENT							
Full Time	364,477	365,938	366,976	368,388	368,388	368,388	368,388
Overtime	0	0	0	0	0	0	0
PERSONNEL	364,477	365,938	366,976	368,388	368,388	368,388	368,388
Travel	235	250	286	336	336	336	336
Conferences & Meetings	2,524	2,384	2,400	2,400	2,400	2,400	2,400
Training Services	0	0	410	360	360	360	360
Dues & Professional Licenses	835	820	865	865	865	865	865
Professional Services	54,802	58,520	51,300	28,800	28,800	28,800	28,800
CONTRACTUAL SERVICES	58,397	61,975	55,261	32,761	32,761	32,761	32,761
Office Supplies	2,497	2,581	3,680	3,680	3,680	3,680	3,680
Informational Materials	255	484	275	275	275	275	275
MATERIALS & SUPPLIES	2,752	3,065	3,955	3,955	3,955	3,955	3,955
DEPARTMENT TOTAL	425,627	430,979	426,192	405,104	405,104	405,104	405,104

GENERAL GOVERNMENT

TREASURER

10104021

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Treasurer	1	0.5	1	0.5
	1	0.5	1	0.5

Budget Commentary

Highlights of this budget include:

- Reduction in office supply budget

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TREASURER							
EXPENSE	(22,603)	(23,124)	(23,024)	(23,124)	(23,099)	(23,099)	(23,099)
DEPARTMENT NET COST	(22,603)	(23,124)	(23,024)	(23,124)	(23,099)	(23,099)	(23,099)

The proposed expenditure budget represents a change of \$(25)

This is a percent change of -0.11%

<u>Medical & dental</u>	8,385.73
<u>base wages</u>	23,231.00
<u>FICA</u>	1,777.17
<u>other</u>	0.00
<u>pension</u>	2,241.79
total	<u><u>35,635.69</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TREASURER							
Part Time	21,988	22,548	23,024	23,024	23,024	23,024	23,024
PERSONNEL	<u>21,988</u>	<u>22,548</u>	<u>23,024</u>	<u>23,024</u>	<u>23,024</u>	<u>23,024</u>	<u>23,024</u>
Office Supplies	0	55	100	100	75	75	75
MATERIALS & SUPPLIES	<u>0</u>	<u>55</u>	<u>100</u>	<u>100</u>	<u>75</u>	<u>75</u>	<u>75</u>
DEPARTMENT TOTAL	<u>21,988</u>	<u>22,603</u>	<u>23,124</u>	<u>23,124</u>	<u>23,099</u>	<u>23,099</u>	<u>23,099</u>

GENERAL GOVERNMENT

FINANCE

BOARD OF FINANCE

10104061

Budget Commentary

Highlights of this budget include:

- This increase in this budget is due to a change in the allocation of the audit fee between the Town and Board of Education.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BD OF FINANCE - AUDIT							
EXPENSE	(35,100)	(35,750)	(35,750)	(31,000)	(31,000)	(31,000)	(31,000)
DEPARTMENT NET COST	(35,100)	(35,750)	(35,750)	(31,000)	(31,000)	(31,000)	(31,000)

The proposed expenditure budget represents a change of

\$(4,750)

This is a percent change of

-13.29%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BD OF FINANCE - AUDIT							
Professional Services	24,000	35,100	35,750	31,000	31,000	31,000	31,000
CONTRACTUAL SERVICES	<u>24,000</u>	<u>35,100</u>	<u>35,750</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
DEPARTMENT TOTAL	<u>24,000</u>	<u>35,100</u>	<u>35,750</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

GENERAL GOVERNMENT

ASSESSOR

10104071

Staffing

<u>Position</u>	<u>Allocated 2012-13</u>		<u>Proposed 2013-14</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Assessor	1	1.0	1	1.0
Deputy Assessor II	1	1.0	1	1.0
Assistant to Assessor II	1	0.5	1	0.5
Assessment Clerk	1	0.5	1	0.5
	<u>4</u>	<u>3.0</u>	<u>4</u>	<u>3.0</u>

Budget Commentary

Highlights of this budget include:

- Continue the training for the newly hired Deputy Assessor and the newly hired Assessment Clerk. Anticipate training of a new employee with the retirement of the Assistant to the Assessor.
- 100% sales verification in MLS and staff in-house inspections.
- Better utility of Cityview and ESRI software systems
- Refine the working relationship between the Assessor and the certified appraisers employed by the Tyler Company in setting assessments for the 10-1-13 list.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
ASSESSOR							
REVENUE	187,419	187,437	191,475	187,437	187,437	187,437	191,437
EXPENSE	(262,317)	(278,430)	(278,430)	(283,199)	(283,199)	(283,199)	(283,199)
<u>DEPARTMENT NET COST</u>	<u>(74,898)</u>	<u>(90,993)</u>	<u>(86,955)</u>	<u>(95,762)</u>	<u>(95,762)</u>	<u>(95,762)</u>	<u>(91,762)</u>

The proposed expenditure budget represents a change of \$4,769

This is a percent change of 1.71%

<u>Medical & dental</u>	26,415.04
<u>base wages</u>	191,722.00
<u>FICA</u>	14,666.73
<u>other</u>	632.68
<u>pension</u>	18,501.17
total	<u><u>251,937.63</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ASSESSOR							
Full Time	240,125	215,212	191,722	196,680	196,680	196,680	196,680
Part Time	8,393	12,159	45,225	46,341	46,341	46,341	46,341
Overtime	1,946	5,194	0	0	0	0	0
PERSONNEL	250,465	232,565	236,947	243,021	243,021	243,021	243,021
Travel	589	1,498	1,008	1,008	1,008	1,008	1,008
Conferences & Meetings	2,161	3,289	2,890	2,890	2,890	2,890	2,890
Training Services	2,030	2,137	2,750	2,750	2,750	2,750	2,750
Dues & Professional Licenses	710	745	790	585	585	585	585
Professional Services	11,529	10,171	12,000	12,000	12,000	12,000	12,000
Printing	1,266	2,065	2,000	2,000	2,000	2,000	2,000
Software Maint & Support	14,385	8,072	17,600	16,800	16,800	16,800	16,800
Office Equipment Repair/Maint.	0	0	100	0	0	0	0
CONTRACTUAL SERVICES	32,670	27,977	39,138	38,033	38,033	38,033	38,033
Office Supplies	1,054	430	1,000	1,000	1,000	1,000	1,000
Informational Materials	1,238	1,345	1,345	1,145	1,145	1,145	1,145
MATERIALS & SUPPLIES	2,292	1,775	2,345	2,145	2,145	2,145	2,145
DEPARTMENT TOTAL	285,427	262,317	278,430	283,199	283,199	283,199	283,199

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BOARD OF ASSESSMENT APPEALS							
EXPENSE	(0)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
<u>DEPARTMENT NET COST</u>	<u>(0)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>

The proposed expenditure budget represents a change of

This is a percent change of

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF ASSESSMENT APPEALS							
Overtime	0	0	6,000	6,000	6,000	6,000	6,000
PERSONNEL	0	0	6,000	6,000	6,000	6,000	6,000
DEPARTMENT TOTAL	0	0	6,000	6,000	6,000	6,000	6,000

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Head Cashier	1	1.00	1	1.00
Clerk	2	0.58	2	0.58
	5	3.58	5	3.58

Budget Commentary

Highlights of this budget include:

- Contractual increases in Salaries of \$10,400
- \$1,230 to cover a few minor adjustments in other areas to maintain the budget at the same level as last year, also allowing for increased maintenance and paper costs

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TAX COLLECTION DEPARTMENT							
REVENUE	106,485,666	111,579,573	111,578,573	1,031,000	1,031,000	1,031,000	116,571,442
EXPENSE	(234,959)	(238,179)	(238,136)	(244,906)	(244,906)	(245,128)	(245,128)
<u>DEPARTMENT NET COST</u>	<u>106,250,706</u>	<u>111,341,394</u>	<u>111,340,437</u>	<u>786,094</u>	<u>786,094</u>	<u>785,872</u>	<u>116,326,314</u>

The proposed expenditure budget represents a change of \$6,949

This is a percent change of 2.92%

<u>Medical & dental</u>	58,951.72
<u>base wages</u>	185,741.00
<u>FICA</u>	14,209.19
<u>other</u>	442.47
<u>pension</u>	17,924.01
total	<u><u>277,268.38</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TAX COLLECTION DEPARTMENT							
Full Time	205,600	184,822	189,938	195,317	195,317	195,317	195,317
Part Time	16,392	18,553	15,861	15,861	15,861	15,861	15,861
Seasonal & Temporary	4,506	2,002	2,380	2,498	2,498	2,498	2,498
PERSONNEL	226,497	205,377	208,179	213,676	213,676	213,676	213,676
Travel	535	721	555	555	555	555	555
Conferences & Meetings	850	1,057	1,250	1,300	1,300	1,300	1,300
Dues & Professional Licenses	175	175	175	175	175	175	175
Professional Services	300	300	300	300	300	300	300
Printing	11,509	12,901	12,800	13,200	13,200	13,200	13,200
Advertising	28	104	166	200	200	200	200
Mailing & Shipping	81	146	224	200	200	200	200
Billing & Collection Services	190	173	200	200	200	200	200
Software Maint & Support	7,160	8,072	8,500	8,800	8,800	8,800	8,800
Office Equipment Repair/Maint.	0	200	134	200	200	200	200
Recording/Filing Fees	3,696	4,716	4,743	4,800	4,800	5,022	5,022
CONTRACTUAL SERVICES	24,525	28,566	29,047	29,930	29,930	30,152	30,152
Office Supplies	1,100	1,017	953	1,300	1,300	1,300	1,300
MATERIALS & SUPPLIES	1,100	1,017	953	1,300	1,300	1,300	1,300
DEPARTMENT TOTAL	252,122	234,959	238,179	244,906	244,906	245,128	245,128

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

Budget Commentary

Highlights of this budget include:

- Decrease in legal expense for EPC, increase in expense for Other Regulatory Counsel

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
LEGAL COUNSEL							
EXPENSE	(726,804)	(521,945)	(541,945)	(518,399)	(518,399)	(518,399)	(518,399)
<u>DEPARTMENT NET COST</u>	<u>(726,804)</u>	<u>(521,945)</u>	<u>(541,945)</u>	<u>(518,399)</u>	<u>(518,399)</u>	<u>(518,399)</u>	<u>(518,399)</u>

The proposed expenditure budget represents a change of \$(3,546)

This is a percent change of -0.68%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
LEGAL COUNSEL							
Professional Services	331,491	244,939	218,345	218,345	218,345	218,345	218,345
Labor Counsel	0	0	0	0	0	0	0
Regulatory Counsel	266,144	328,780	212,700	225,234	225,234	225,234	225,234
Regulatory Counsel - EPC	57,858	42,569	35,180	15,222	15,222	15,222	15,222
Regulatory Counsel - ZBA	20,082	25,434	30,360	29,928	29,928	29,928	29,928
Regulatory Counsel - Other	19,752	85,082	25,360	29,670	29,670	29,670	29,670
CONTRACTUAL SERVICES	<u>695,326</u>	<u>726,804</u>	<u>521,945</u>	<u>518,399</u>	<u>518,399</u>	<u>518,399</u>	<u>518,399</u>
DEPARTMENT TOTAL	<u>695,326</u>	<u>726,804</u>	<u>521,945</u>	<u>518,399</u>	<u>518,399</u>	<u>518,399</u>	<u>518,399</u>

GENERAL GOVERNMENT

TOWN CLERK

10106011

Staffing

<u>Position</u>	<u>Allocated 2012-2013</u>		<u>Proposed 2013-2014</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Town Clerk	1	1.0	1	1.0
Office Services Specialist	1	1.0	1	1.0
Assistant Town Clerk I	1	1.0	1	1.0
Assistant Town Clerk II	1	1.0	1	1.0
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

Budget Commentary

Highlights of this budget include:

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TOWN CLERK							
REVENUE	1,410,795	1,117,000	1,519,200	1,117,000	1,117,000	1,117,000	1,417,000
EXPENSE	(273,326)	(284,135)	(284,584)	(292,190)	(291,890)	(291,890)	(291,890)
<u>DEPARTMENT NET COST</u>	<u>1,137,469</u>	<u>832,865</u>	<u>1,234,616</u>	<u>824,810</u>	<u>825,110</u>	<u>825,110</u>	<u>1,125,110</u>

The proposed expenditure budget represents a change of \$7,755

This is a percent change of 2.73%

<u>Medical & dental</u>	58,907.45
<u>base wages</u>	203,178.00
<u>FICA</u>	15,543.12
<u>other</u>	670.49
<u>pension</u>	19,606.68
total	<u><u>297,905.73</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TOWN CLERK							
Full Time	240,475	248,869	257,335	265,455	265,455	265,455	265,455
Overtime	214	322	700	200	200	200	200
PERSONNEL	240,689	249,191	258,035	265,655	265,655	265,655	265,655
Travel	268	175	350	350	350	350	350
Conferences & Meetings	455	505	600	600	600	600	600
Training Services	392	240	400	400	400	400	400
Dues & Professional Licenses	340	370	350	385	385	385	385
Professional Services	3,800	3,888	4,000	4,000	4,000	4,000	4,000
Printing	830	974	1,220	1,800	1,500	1,500	1,500
Indexing Services	12,848	9,504	10,000	10,000	10,000	10,000	10,000
Microfilming Services	7,002	7,939	8,000	8,000	8,000	8,000	8,000
Office Equipment Repair/Maint.	145	60	480	300	300	300	300
CONTRACTUAL SERVICES	26,078	23,654	25,400	25,835	25,535	25,535	25,535
Office Supplies	684	481	700	700	700	700	700
MATERIALS & SUPPLIES	684	481	700	700	700	700	700
Office Furniture/Equipment	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	267,452	273,326	284,135	292,190	291,890	291,890	291,890

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Staffing

Position	Allocated 2010-2011		Proposed 2012-13	
	No. Positions	Work Years	No. Positions	Work Years
Registrar of Voters	2	1.0	2	1.0
Deputy Registrar of Voters	2	1.0	2	1.0
	4	2.0	4	2.0

Budget Commentary

Highlights of this budget include

- Costs related to redistricting caused an increase in the FY 2013 budget, but are no longer required

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>Projected</u> <u>2012-13</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
VOTER REGISTRY							
EXPENSE	(93,325)	(90,352)	(90,302)	(87,939)	(86,314)	(86,314)	(86,324)
DEPARTMENT NET COST	<u>(93,325)</u>	<u>(90,352)</u>	<u>(90,302)</u>	<u>(87,939)</u>	<u>(86,314)</u>	<u>(86,314)</u>	<u>(86,324)</u>

The proposed expenditure budget represents a change of \$(4,028)

This is a percent change of -4.46%

<u>Medical & dental</u>	18,029.32
<u>base wages</u>	43,908.00
<u>FICA</u>	3,358.96
<u>other</u>	0.00
<u>pension</u>	4,237.12
total	<u><u>69,533.40</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
VOTER REGISTRY							
Part Time	74,474	80,688	79,602	77,614	77,614	77,614	78,214
Seasonal & Temporary	0	0	1,500	1,000	1,000	1,000	0
PERSONNEL	74,474	80,688	81,102	78,614	78,614	78,614	78,214
Travel	358	211	300	300	300	300	300
Conferences & Meetings	1,324	1,493	980	1,280	1,280	1,280	1,680
Dues & Professional Licenses	100	110	120	120	120	120	130
Printing	752	2,535	1,200	1,200	1,200	1,200	1,200
Advertising	0	0	200	0	0	0	0
Mailing & Shipping	3,277	7,860	5,500	5,500	4,000	4,000	4,000
Office Equipment Repair/Maint.	0	0	300	300	300	300	300
Telecommunications	0	0	0	125	0	0	0
CONTRACTUAL SERVICES	5,811	12,209	8,600	8,825	7,200	7,200	7,610
Office Supplies	647	428	650	500	500	500	500
MATERIALS & SUPPLIES	647	428	650	500	500	500	500
DEPARTMENT TOTAL	80,932	93,325	90,352	87,939	86,314	86,314	86,324

GENERAL GOVERNMENT

ELECTIONS

CONDUCTING ELECTIONS

10107661

Budget Commentary

Highlights of this budget include:

- Funding only for the fall election is anticipated. The FY 2013 budget included a primary as well.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ELECTIONS							
EXPENSE	(55,734)	(54,104)	(48,320)	(33,500)	(30,500)	(30,500)	(30,500)
<u>DEPARTMENT NET COST</u>	<u>(55,734)</u>	<u>(54,104)</u>	<u>(48,320)</u>	<u>(33,500)</u>	<u>(30,500)</u>	<u>(30,500)</u>	<u>(30,500)</u>

The proposed expenditure budget represents a change of \$(23,604)

This is a percent change of -43.63%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ELECTIONS							
Part Time	4,520	6,170	4,770	3,300	3,300	3,300	3,300
Seasonal & Temporary	22,179	22,160	21,926	10,000	10,000	10,000	12,000
PERSONNEL	26,699	28,330	26,696	13,300	13,300	13,300	15,300
Travel	316	351	354	250	250	250	250
Training Services	140	35	130	200	200	200	200
Professional Services	928	6,424	584	1,000	1,000	1,000	1,000
Printing	7,661	6,083	12,652	12,200	9,200	9,200	6,000
Rental Expense	2,451	1,444	1,250	600	600	600	600
Program Expenses	3,255	4,809	2,800	1,200	1,200	1,200	1,200
Special Equip.Repair/Maint.	1,454	842	3,574	1,000	1,000	1,000	1,600
Telecommunications	3,397	3,382	2,404	1,500	1,500	1,500	1,500
CONTRACTUAL SERVICES	19,603	23,371	23,748	17,950	14,950	14,950	12,350
Office Supplies	780	934	1,100	1,000	1,000	1,000	1,000
Food & Related Supplies	2,480	3,068	2,500	1,200	1,200	1,200	1,800
Small Tools	53	31	60	50	50	50	50
MATERIALS & SUPPLIES	3,314	4,033	3,660	2,250	2,250	2,250	2,850
DEPARTMENT TOTAL	49,616	55,734	54,104	33,500	30,500	30,500	30,500

GENERAL GOVERNMENT

INFORMATION & COMMUNICATIONS SERVICES

10108011

Staffing

This function has been out-sourced to the Board of Education.

Budget Commentary

Highlights of this budget include:

- Increase in contract with Board of Education for IT staffing
- Increase in software support costs.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
INFORMATION TECHNOLOGY							
EXPENSE	(267,644)	(283,899)	(283,899)	(293,579)	(293,579)	(293,579)	(293,579)
<u>DEPARTMENT NET COST</u>	<u>(267,644)</u>	<u>(283,899)</u>	<u>(283,899)</u>	<u>(293,579)</u>	<u>(293,579)</u>	<u>(293,579)</u>	<u>(293,579)</u>

The proposed expenditure budget represents a change of \$9,680

This is a percent change of 3.41%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
INFORMATION TECHNOLOGY							
Training Services	0	696	500	500	500	500	500
Professional Services	0	0	0	0	0	0	0
Software Maint & Support	52,320	55,258	63,818	64,010	64,010	64,010	64,010
Computer Equip. Repair/Maint.	4,648	2,111	3,750	3,750	3,750	3,750	3,750
Telecommunications	32,054	33,594	34,572	36,300	36,300	36,300	36,300
Information Systems Operations	164,951	175,146	179,959	187,719	187,719	187,719	187,719
CONTRACTUAL SERVICES	253,973	266,806	282,599	292,279	292,279	292,279	292,279
Operating Supplies	0	97	200	200	200	200	200
MATERIALS & SUPPLIES	0	97	200	200	200	200	200
Information Systems Equipment	905	742	1,100	1,100	1,100	1,100	1,100
EQUIPMENT&FACILITIES	905	742	1,100	1,100	1,100	1,100	1,100
DEPARTMENT TOTAL	254,878	267,644	283,899	293,579	293,579	293,579	293,579

GENERAL GOVERNMENT

PROBATE COURT

10119011

10119011

Budget Commentary

Highlights of this budget include:

- The office supply budget is decreased to reflect historical needs.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROBATE COURT							
EXPENSE	(4,726)	(8,000)	(8,500)	(7,500)	(7,400)	(7,400)	(7,400)
DEPARTMENT NET COST	(4,726)	(8,000)	(8,500)	(7,500)	(7,400)	(7,400)	(7,400)

The proposed expenditure budget represents a change of \$(600)

This is a percent change of -7.50%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROBATE COURT							
Professional Services	1,436	0	500	500	500	500	500
Printing	3,882	2,249	3,500	3,000	3,000	3,000	3,000
Mailing & Shipping	0	428	0	0	0	0	0
Office Equipment Repair/Maint.	698	544	1,200	1,200	1,200	1,200	1,200
Telecommunications	0	0	1,000	1,000	1,000	1,000	1,000
CONTRACTUAL SERVICES	6,016	3,220	6,200	5,700	5,700	5,700	5,700
Office Supplies	1,284	1,506	1,800	1,800	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,284	1,506	1,800	1,800	1,700	1,700	1,700
DEPARTMENT TOTAL	7,301	4,726	8,000	7,500	7,400	7,400	7,400

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT	<u>3,004,492</u>	<u>3,064,591</u>	<u>2,938,420</u>	<u>2,900,291</u>	<u>2,894,595</u>	<u>2,894,817</u>	<u>2,917,173</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT							
DEVELOPMENT PLANNING & MGMT	524,589	523,897	538,833	550,445	550,445	551,945	551,945
PLANNING & ZONING	9,653	11,237	9,228	9,364	9,364	9,364	9,364
ZONING APPEALS	6,518	8,567	9,110	9,315	9,315	9,315	9,315
ENVIRONMENTAL PROTECTION	2,346	5,152	5,331	5,420	5,420	5,420	5,420
REGIONAL PLANNING	7,003	7,003	7,003	7,003	7,003	7,003	7,003
	<u>550,109</u>	<u>555,856</u>	<u>569,505</u>	<u>581,547</u>	<u>581,547</u>	<u>583,047</u>	<u>583,047</u>

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

10201011

Staffing

Position	Allocated 2012-2013		Proposed 2013-2014	
	No. Positions	Work Years	No. Positions	Work Years
Director of Planning & Zoning	1	1.0	1	1.0
Asst Director of Planning & Zoning	1	1.0	1	1.0
Code Compliance Officer	1	1.0	1	1.0
Environmental Protection Officer	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	6	6.0	6	6.0

Staff support for the four local land use boards, including the Planning and Zoning Commission, Zoning Board of Appeals, Environmental Protection Commission and Architectural Review Board is provided by personnel budgeted shown above.

Budget Commentary

Over 89% of the proposed increase is for union contract obligated salary increases. The three Planning & Zoning line items are proposed to increase by \$136; the two ZBA line items by \$205; and there is no proposed increase in the four EPC line items.

Highlights of this budget include:

- Continuation of the same staffing level from last fiscal year. Salaries continue to comprise over 80% of the Department’s operating budget. Increase in full time wage account and related overtime account reflects union contract settlement.
- The proposed budget is based upon an anticipated similar, but slightly higher workload as 2012-2013. This reflects the “new normal” versus the 2003-2006 time periods.

Capital budget requests:

- The Department is requesting a replacement of its Chevy Blazer. That vehicle is nearing the end of its useful life. The proposed new vehicle will continue to be shared with the Assessor’s office.

As noted above, it is proposed that the FY 2014 Planning & Zoning, ZBA, and EPC budgets be generally the same as last year—an increase of \$341 amongst those nine line items.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended 2011-12	Budget 2012-13	Projected 2012-13	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
DEVELOPMENT PLANNING & MGMT							
REVENUE	1,962	1,900	1,900	1,600	1,600	1,600	1,600
EXPENSE	(523,897)	(538,833)	(538,744)	(550,445)	(550,445)	(551,945)	(551,945)
DEPARTMENT NET COST	(521,935)	(536,933)	(536,844)	(548,845)	(548,845)	(550,345)	(550,345)

The proposed expenditure budget represents a change of \$13,112

This is a percent change of 2.43%

PLANNING & ZONING

REVENUE	50,910	53,794	53,794	51,352	51,352	51,352	51,352
EXPENSE	(11,237)	(9,228)	(9,228)	(9,364)	(9,364)	(9,364)	(9,364)
DEPARTMENT NET COST	39,673	44,566	44,566	41,988	41,988	41,988	41,988

The proposed expenditure budget represents a change of \$136

This is a percent change of 1.47%

ZONING APPEALS

REVENUE	16,912	16,610	16,610	16,610	16,610	16,610	16,610
EXPENSE	(8,567)	(9,110)	(9,110)	(9,315)	(9,315)	(9,315)	(9,315)
DEPARTMENT NET COST	8,345	7,500	7,500	7,295	7,295	7,295	7,295

The proposed expenditure budget represents a change of \$205

This is a percent change of 2.25%

ENVIRONMENTAL PROTECTION

REVENUE	17,260	15,048	15,048	14,402	14,402	14,402	14,402
EXPENSE	(5,152)	(5,331)	(5,420)	(5,420)	(5,420)	(5,420)	(5,420)
DEPARTMENT NET COST	12,108	9,717	9,628	8,982	8,982	8,982	8,982

The proposed expenditure budget represents a change of \$89

This is a percent change of 1.67%

<u>Medical & dental</u>	95,066.14
<u>base wages</u>	399,277.00
<u>FICA</u>	30,544.69
<u>other</u>	1,317.61
<u>pension</u>	38,530.23
total	564,735.68

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
DEVELOPMENT PLANNING & MGMT							
Full Time	474,742	459,422	479,439	488,534	488,534	488,534	488,534
Seasonal & Temporary	635	2,840	1,980	2,760	2,760	2,760	2,760
Overtime	3,790	4,061	4,594	4,852	4,852	4,852	4,852
PERSONNEL	479,167	466,323	486,013	496,146	496,146	496,146	496,146
Travel	56	37	100	100	100	100	100
Conferences & Meetings	1,927	490	2,457	2,277	2,277	2,277	2,277
Training Services	298	4,715	3,000	1,500	1,500	3,000	3,000
Dues & Professional Licenses	991	1,055	1,128	1,044	1,044	1,044	1,044
Advertising	1,370	4,147	3,450	3,500	3,500	3,500	3,500
Consulting Services	16,038	23,314	17,000	20,000	20,000	20,000	20,000
Software Maint & Support	19,262	18,695	20,792	20,792	20,792	20,792	20,792
Motorized Equip Repair/Maint.	212	208	212	171	171	171	171
Office Equipment Repair/Maint.	63	27	100	0	0	0	0
CONTRACTUAL SERVICES	40,218	52,687	48,239	49,384	49,384	50,884	50,884
Office Supplies	3,641	3,061	3,052	3,052	3,052	3,052	3,052
Informational Materials	0	0	95	95	95	95	95
Motor Fuel & Lubricants	1,563	1,825	1,434	1,768	1,768	1,768	1,768
MATERIALS & SUPPLIES	5,204	4,887	4,581	4,915	4,915	4,915	4,915
DEPARTMENT TOTAL	524,589	523,897	538,833	550,445	550,445	551,945	551,945

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PLANNING & ZONING							
Clerical Services	8,653	9,835	7,845	7,935	7,935	7,935	7,935
Printing	1,000	1,402	1,383	1,429	1,429	1,429	1,429
CONTRACTUAL SERVICES	9,653	11,237	9,228	9,364	9,364	9,364	9,364
DEPARTMENT TOTAL	9,653	11,237	9,228	9,364	9,364	9,364	9,364

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ZONING APPEALS							
Clerical Services	4,283	2,550	4,110	4,185	4,185	4,185	4,185
Advertising	2,236	6,017	5,000	5,130	5,130	5,130	5,130
CONTRACTUAL SERVICES	<u>6,518</u>	<u>8,567</u>	<u>9,110</u>	<u>9,315</u>	<u>9,315</u>	<u>9,315</u>	<u>9,315</u>
DEPARTMENT TOTAL	<u>6,518</u>	<u>8,567</u>	<u>9,110</u>	<u>9,315</u>	<u>9,315</u>	<u>9,315</u>	<u>9,315</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ENVIRONMENTAL PROTECTION							
Training Services	110	0	110	110	110	110	110
Clerical Services	1,950	4,125	3,846	3,935	3,935	3,935	3,935
Dues & Professional Licenses	75	75	75	75	75	75	75
Advertising	211	952	1,300	1,300	1,300	1,300	1,300
CONTRACTUAL SERVICES	<u>2,346</u>	<u>5,152</u>	<u>5,331</u>	<u>5,420</u>	<u>5,420</u>	<u>5,420</u>	<u>5,420</u>
DEPARTMENT TOTAL	<u>2,346</u>	<u>5,152</u>	<u>5,331</u>	<u>5,420</u>	<u>5,420</u>	<u>5,420</u>	<u>5,420</u>

COMMUNITY ENVIRONMENT

REGIONAL PLANNING

10205011

Budget Commentary

Highlights of this budget include:

- Dues are anticipated to be the same as in 2012-2013.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>Projected</u> <u>2012-13</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
REGIONAL PLANNING							
EXPENSE	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)
<u>DEPARTMENT NET COST</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>

The proposed expenditure budget represents a change of \$0

This is a percent change of 0.00%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
REGIONAL PLANNING							
Grants	7,003	7,003	7,003	7,003	7,003	7,003	7,003
GRANTS	7,003	7,003	7,003	7,003	7,003	7,003	7,003
DEPARTMENT TOTAL	7,003	7,003	7,003	7,003	7,003	7,003	7,003

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT							
BEAUTIFICATION	26,000	25,980	26,000	26,000	28,000	26,000	26,000
CELEBRATIONS & OBSERVANCES	16,961	9,715	10,400	10,400	10,250	10,250	10,250
HARBOR MASTER	1,586	890	715	865	865	1,500	1,500
REVITALIZE DOWNTOWN DARIEN	750	0	0	0	0	0	0
	<u>45,296</u>	<u>36,585</u>	<u>37,115</u>	<u>37,265</u>	<u>39,115</u>	<u>37,750</u>	<u>37,750</u>

COMMUNITY ENVIRONMENT

BEAUTIFICATION

10206001

Budget Commentary

Highlights of this budget include:

- Level funding

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BEAUTIFICATION							
Groundskeeping Services	26,000	25,980	26,000	26,000	28,000	26,000	26,000
CONTRACTUAL SERVICES	26,000	25,980	26,000	26,000	28,000	26,000	26,000
DEPARTMENT TOTAL	26,000	25,980	26,000	26,000	28,000	26,000	26,000

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BEAUTIFICATION							
EXPENSE	(25,980)	(26,000)	(26,000)	(26,000)	(28,000)	(26,000)	(26,000)
DEPARTMENT NET COST	<u>(25,980)</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(28,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>

The proposed expenditure budget represents a change of \$0

This is a percent change of 0.00%

COMMUNITY ENVIRONMENT

COMMUNITY CELEBRATIONS & OBSERVANCES

10207121

Budget Commentary

Highlights of this budget include:

- Slight reduction in facility repair and maintenance

HARBOR MASTER

10208008

Budget Commentary

Highlights of this budget include:

- Increase in program expenses

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
CELEBRATIONS & OBSERVANCES							
Program Expenses	879	2,715	2,500	2,500	2,500	2,500	2,500
Facility Repair/Maintenance	0	0	900	900	750	750	750
TOWN CARNIVAL	9,081	0	0	0	0	0	0
CONTRACTUAL SERVICES	9,961	2,715	3,400	3,400	3,250	3,250	3,250
Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	7,000
GRANTS	7,000	7,000	7,000	7,000	7,000	7,000	7,000
DEPARTMENT TOTAL	16,961	9,715	10,400	10,400	10,250	10,250	10,250

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended 2011-12	Budget 2012-13	Projected 2012-13	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
CELEBRATIONS & OBSERVANCES							
REVENUE	(0)	(0)	(0)	(0)	(0)	(0)	(0)
EXPENSE	(9,715)	(10,400)	(10,400)	(10,400)	(10,250)	(10,250)	(10,250)
<u>DEPARTMENT NET COST</u>	<u>(9,715)</u>	<u>(10,400)</u>	<u>(10,400)</u>	<u>(10,400)</u>	<u>(10,250)</u>	<u>(10,250)</u>	<u>(10,250)</u>

The proposed expenditure budget represents a change of \$(150)

This is a percent change of -1.44%

HARBOR MASTER

EXPENSE	(890)	(715)	(865)	(865)	(865)	(1,500)	(1,500)
<u>DEPARTMENT NET COST</u>	<u>(890)</u>	<u>(715)</u>	<u>(865)</u>	<u>(865)</u>	<u>(865)</u>	<u>(1,500)</u>	<u>(1,500)</u>

The proposed expenditure budget represents a change of \$785

This is a percent change of 109.79%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HARBOR MASTER							
Dues & Professional Licenses	80	40	65	65	65	40	40
Advertising	0	0	0	0	0	0	0
Program Expenses	0	560	100	250	250	240	240
Telecommunications	0	0	300	300	300	360	360
CONTRACTUAL SERVICES	<u>80</u>	<u>600</u>	<u>465</u>	<u>615</u>	<u>615</u>	<u>640</u>	<u>640</u>
Operating Supplies	1,506	290	250	250	250	860	860
MATERIALS & SUPPLIES	<u>1,506</u>	<u>290</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>860</u>	<u>860</u>
DEPARTMENT TOTAL	<u>1,586</u>	<u>890</u>	<u>715</u>	<u>865</u>	<u>865</u>	<u>1,500</u>	<u>1,500</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
REVITALIZE DOWNTOWN DARIEN							
Grants	750	0	0	0	0	0	0
<u>GRANTS</u>	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DEPARTMENT TOTAL</u>	<u>750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT	<u>595,405</u>	<u>592,441</u>	<u>606,620</u>	<u>618,812</u>	<u>620,662</u>	<u>620,797</u>	<u>620,797</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
BUILDING CONTROL	309,004	309,943	313,134	442,373	320,469	320,469	320,469
	<u>309,004</u>	<u>309,943</u>	<u>313,134</u>	<u>442,373</u>	<u>320,469</u>	<u>320,469</u>	<u>320,469</u>

PROTECTIVE AND EMERGENCY SERVICES

BUILDING CONTROL

10301011

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Building Official	1	1.0	1	1.0
Assistant Building Official	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	4	4	4	4.0

Budget Commentary

Highlights of the budget include:

- Office equipment requested includes file cabinets for ongoing mechanical permits proper filing, digital cameras to document inspections and add to City view files and laptop computers and hardware for vehicles based on City View upgrade
- Code Book requested for anticipated code change in the summer of 2013.
- Conference and meetings increase based on three Inspectors attending education seminars and lunch seminars to maintain required 90 hours of education upgrades to maintain Building Official Licenses.
- Microfilm increase due to last year's shortfall and the complete transfer to digital
- Replacement vehicle is being requested due to the Chevy Cavalier being 10 years old
- The increases requested are to upgrade your Building Department and to start to correct issues that have been put aside in the past due to the lack of help needed to properly maintain and implement upgrades that are sorely needed.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BUILDING CONTROL							
REVENUE	1,052,890	965,900	1,179,000	965,900	965,900	965,900	1,065,900
EXPENSE	(309,943)	(313,134)	(313,134)	(442,373)	(320,469)	(320,469)	(320,469)
DEPARTMENT NET COST	742,947	652,766	865,866	523,527	645,431	645,431	745,431

The proposed expenditure budget represents a change of \$7,335

This is a percent change of 2.34%

<u>Medical & dental</u>	63,815.48
<u>base wages</u>	210,295.00
<u>FICA</u>	16,087.57
<u>other</u>	693.97
<u>pension</u>	20,293.47
total	<u><u>311,185.49</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BUILDING CONTROL							
Full Time	295,666	303,020	300,326	401,832	288,113	288,113	288,113
Part Time	0	0	0	6,300	10,868	10,868	10,868
PERSONNEL	295,666	303,020	300,326	408,132	298,981	298,981	298,981
Travel	0	0	129	0	0	0	0
Conferences & Meetings	150	150	150	1,725	1,150	1,150	1,150
Training Services	0	0	0	1,000	500	500	500
Dues & Professional Licenses	190	215	275	290	235	235	235
Microfilming Services	4,738	338	2,150	4,800	4,200	4,200	4,200
Motorized Equip Repair/Maint.	713	415	500	1,500	600	600	600
Office Equipment Repair/Maint.	0	0	0	200	200	200	200
Telecommunications	0	81	72	720	480	480	480
Other Services	0	0	428	4,337	4,337	4,337	4,337
CONTRACTUAL SERVICES	5,791	1,199	3,704	14,572	11,702	11,702	11,702
Office Supplies	3,362	3,602	3,340	3,550	3,550	3,550	3,550
Motor Fuel & Lubricants	2,011	2,122	2,084	3,881	2,588	2,588	2,588
Personal Protection Gear	0	0	0	570	570	570	570
MATERIALS & SUPPLIES	5,373	5,724	5,424	8,001	6,708	6,708	6,708
Office Furniture/Equipment	2,174	0	3,680	11,668	3,078	3,078	3,078
EQUIPMENT&FACILITIES	2,174	0	3,680	11,668	3,078	3,078	3,078
DEPARTMENT TOTAL	309,004	309,943	313,134	442,373	320,469	320,469	320,469

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
POLICE - ADMINISTRATION	542,292	551,344	673,065	683,529	681,529	681,529	681,529
INVESTIGATION & IDENTIFICATION	452,243	454,137	471,931	486,335	486,335	486,335	486,335
POLICE - PATROL	3,828,408	3,947,983	3,867,654	4,063,110	4,062,110	4,062,110	4,033,763
POLICE - RECORDS	278,105	283,257	296,886	323,031	323,031	323,031	312,066
POLICE - YOUTH BUREAU	177,805	185,075	188,980	194,584	194,584	194,584	194,584
POLICE - MARINE PATROL	8,228	10,436	11,130	10,400	10,400	10,400	10,400
POLICE -PROFESSIONAL STANDARD	142,406	135,909	159,864	177,912	175,912	175,912	175,912
TRAFFIC CONTROL	4,564	3,628	5,689	12,101	6,189	6,189	6,189
SCHOOL CROSSING PROTECTION	62,278	64,553	64,140	66,300	65,580	65,580	65,580
POLICE - COMMUNICATIONS	51,686	47,439	59,556	113,839	62,711	62,711	73,676
POLICE - FLEET SERVICES	196,730	123,726	126,239	130,778	130,778	130,778	130,778
POLICE - STATION OPERATION	115,389	145,603	127,449	244,357	240,357	234,857	234,857
POLICE - PRISONER CUSTODY	1,107	1,197	1,200	1,500	1,500	1,500	1,500
Animal Control	0	0	73,167	73,888	73,888	73,888	73,888
	<u>5,861,241</u>	<u>5,954,288</u>	<u>6,126,950</u>	<u>6,581,664</u>	<u>6,514,904</u>	<u>6,509,404</u>	<u>6,481,057</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

POLICE ADMINISTRATION

10302213

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Chief of Police	1	1.0	1	1.0
Captain	2	2.0	2	2.0
Administrative Lieutenant	1	0.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

Budget Commentary

Highlights of the budget include:

- Contractual wage increases for Administrative Lieutenant and Administrative Secretary;
- Increase to Conferences and Meetings account to accommodate SRO's attendance at annual conference
- Significant price increase for uniforms.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - ADMINISTRATION							
REVENUE	46,417	23,100	23,100	23,100	23,100	23,100	27,100
EXPENSE	(551,344)	(673,065)	(662,084)	(683,529)	(681,529)	(681,529)	(681,529)
<u>DEPARTMENT NET COST</u>	<u>(504,927)</u>	<u>(649,965)</u>	<u>(638,984)</u>	<u>(660,429)</u>	<u>(658,429)</u>	<u>(658,429)</u>	<u>(654,429)</u>

The proposed expenditure budget represents a change of \$8,464

This is a percent change of 1.26%

<u>Medical & dental</u>	88,919.42
<u>base wages</u>	555,983.00
<u>FICA</u>	36,284.90
<u>other</u>	1,834.74
<u>pension</u>	80,860.53
total	<u><u>763,882.59</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - ADMINISTRATION							
Full Time	448,130	458,431	569,323	575,401	575,401	575,401	575,401
Holiday Pay	20,234	20,717	25,677	24,212	24,212	24,212	24,212
PERSONNEL	468,364	479,148	595,000	599,613	599,613	599,613	599,613
Conferences & Meetings	3,344	4,183	5,014	7,195	7,195	7,195	7,195
Clerical Services	1,520	800	1,200	1,200	1,200	1,200	1,200
Dues & Professional Licenses	1,330	1,390	1,430	1,430	1,430	1,430	1,430
Professional Services	10,131	7,572	10,050	10,550	8,550	8,550	8,550
Mailing & Shipping	5,196	5,253	5,450	5,450	5,450	5,450	5,450
Clothing Allowance	11,363	11,456	11,475	11,475	11,475	11,475	11,475
Employee Counseling	11,025	11,025	11,025	11,025	11,025	11,025	11,025
CONTRACTUAL SERVICES	43,909	41,679	45,644	48,325	46,325	46,325	46,325
Informational Materials	51	366	521	521	521	521	521
Uniforms	29,788	30,000	31,700	34,870	34,870	34,870	34,870
Operating Supplies	180	152	200	200	200	200	200
MATERIALS & SUPPLIES	30,019	30,518	32,421	35,591	35,591	35,591	35,591
DEPARTMENT TOTAL	542,292	551,344	673,065	683,529	681,529	681,529	681,529

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

Staffing

<u>Position</u>	<u>Allocated 2012-13</u>		<u>Proposed 2013-14</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Lieutenant	1	1.0	1	1.0
Sergeant	1	1.0	1	1.0
Police Officer	2	2.0	2	2.0
Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

Budget Commentary

Highlights of this budget include:

- Contractual increases for personnel

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
INVESTIGATION & IDENTIFICATION							
REVENUE	1,180	1,200	900	1,200	1,200	1,200	1,200
EXPENSE	(454,137)	(471,931)	(471,431)	(486,335)	(486,335)	(486,335)	(486,335)
<u>DEPARTMENT NET COST</u>	<u>(452,957)</u>	<u>(470,731)</u>	<u>(470,531)</u>	<u>(485,135)</u>	<u>(485,135)</u>	<u>(485,135)</u>	<u>(485,135)</u>

The proposed expenditure budget represents a change of \$14,404

This is a percent change of 3.05%

<u>Medical & dental</u>	68,679.25
<u>base wages</u>	323,168.00
<u>FICA</u>	7,786.93
<u>other</u>	1,066.45
<u>pension</u>	104,936.75
total	<u><u>505,637.39</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
INVESTIGATION & IDENTIFICATION							
Full Time	379,645	380,971	406,161	419,102	419,102	419,102	419,102
Overtime	26,593	28,619	26,364	26,364	26,364	26,364	26,364
Holiday Pay	15,816	15,466	16,931	17,464	17,464	17,464	17,464
Stand-by Pay	5,475	5,280	5,475	5,475	5,475	5,475	5,475
Shift Differential	4,112	4,335	3,520	4,550	4,550	4,550	4,550
PERSONNEL	431,641	434,671	458,451	472,955	472,955	472,955	472,955
Conferences & Meetings	396	355	600	600	600	600	600
Dues & Professional Licenses	500	0	1,000	500	500	500	500
Copy Equipment Lease/Rental	3,756	3,756	0	0	0	0	0
Equipment Rental	7,800	7,200	3,730	3,730	3,730	3,730	3,730
Clothing Allowance	3,000	3,000	3,000	3,400	3,400	3,400	3,400
Special Equip.Repair/Maint.	650	646	650	650	650	650	650
CONTRACTUAL SERVICES	16,102	14,957	8,980	8,880	8,880	8,880	8,880
Operating Supplies	4,500	4,508	4,500	4,500	4,500	4,500	4,500
MATERIALS & SUPPLIES	4,500	4,508	4,500	4,500	4,500	4,500	4,500
DEPARTMENT TOTAL	452,243	454,137	471,931	486,335	486,335	486,335	486,335

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PATROL

10302233

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	2	2.0	2	2.0
Sergeant	4	4.0	4	4.0
Police Officer	33	33.0	33	33.0
	<u>39</u>	<u>39.0</u>	<u>39</u>	<u>39.0</u>

Budget Commentary

Highlights of this budget include:

- Contractual wage and shift differential increases.
- A more detailed and more accurate overtime projection.
- An increase in the personal protection line used to purchase soft body armor for each officer reflects a larger quantity of body armor to be purchased on a scheduled replacement cycle. This account is driven by the number of officers whose armor has reached the end of its service life.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - PATROL							
EXPENSE	(3,947,983)	(3,867,654)	(3,868,429)	(4,063,110)	(4,062,110)	(4,062,110)	(4,033,763)
<u>DEPARTMENT NET COST</u>	<u>(3,947,983)</u>	<u>(3,867,654)</u>	<u>(3,868,429)</u>	<u>(4,063,110)</u>	<u>(4,062,110)</u>	<u>(4,062,110)</u>	<u>(4,033,763)</u>

The proposed expenditure budget represents a change of \$166,109

This is a percent change of 4.29%

<u>Medical & dental</u>	561,881.38
<u>base wages</u>	3,110,714.00
<u>FICA</u>	45,105.35
<u>other</u>	10,265.36
<u>pension</u>	1,140,076.68
total	<u><u>4,868,042.77</u></u>

**TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - PATROL							
Full Time	3,069,431	3,229,491	3,180,143	3,305,998	3,305,998	3,305,998	3,305,998
Seasonal & Temporary	640	720	1,000	1,000	1,000	1,000	1,000
Overtime	468,141	435,302	375,000	428,347	428,347	428,347	400,000
Step Increment	0	0	30,225	4,675	4,675	4,675	4,675
Holiday Pay	150,295	151,547	152,336	167,948	167,948	167,948	167,948
Shift Differential	115,639	112,077	98,025	112,000	112,000	112,000	112,000
PERSONNEL	3,804,146	3,929,136	3,836,729	4,019,968	4,019,968	4,019,968	3,991,621
Medical Services	1,406	1,630	1,500	1,500	1,500	1,500	1,500
Special Equip.Repair/Maint.	2,800	863	4,424	6,572	6,572	6,572	6,572
CONTRACTUAL SERVICES	4,206	2,493	5,924	8,072	8,072	8,072	8,072
Operating Supplies	2,529	2,895	6,000	6,000	6,000	6,000	6,000
Personal Protection Gear	14,481	9,293	8,461	11,900	11,900	11,900	11,900
Medical Supplies	2,326	3,279	4,800	4,000	3,000	3,000	3,000
Intoxilizer Supplies	720	888	950	950	950	950	950
MATERIALS & SUPPLIES	20,055	16,354	20,211	22,850	21,850	21,850	21,850
Medical Equipment	0	0	4,790	4,800	4,800	4,800	4,800
MDT Upgrades	0	0	0	7,420	7,420	7,420	7,420
EQUIPMENT&FACILITIES	0	0	4,790	12,220	12,220	12,220	12,220
DEPARTMENT TOTAL	3,828,408	3,947,983	3,867,654	4,063,110	4,062,110	4,062,110	4,033,763

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	1	1.0	1	1.0
Records Clerk	1	1.0	1	1.0
Account Clerk I	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	4	3.5	4	3.5

Budget Commentary

Highlights of this budget include:

- Increasing software support costs continue to negatively impact this budget line.
- Contractual wage and benefit obligations.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended 2011-12	Budget 2012-13	Projected 2012-13	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
POLICE - RECORDS							
REVENUE	25,524	23,000	23,000	23,000	23,000	23,000	23,000
EXPENSE	(283,257)	(296,886)	(303,769)	(323,031)	(323,031)	(323,031)	(312,066)
<u>DEPARTMENT NET COST</u>	<u>(257,733)</u>	<u>(273,886)</u>	<u>(280,769)</u>	<u>(300,031)</u>	<u>(300,031)</u>	<u>(300,031)</u>	<u>(289,066)</u>

The proposed expenditure budget represents a change of \$15,180

This is a percent change of 5.11%

<u>Medical & dental</u>	40,894.25
<u>base wages</u>	191,304.00
<u>FICA</u>	9,615.73
<u>other</u>	631.30
<u>pension</u>	40,317.88
total	<u><u>282,763.16</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - RECORDS							
Full Time	180,490	187,145	191,304	198,274	198,274	198,274	198,274
Part Time	16,170	14,110	15,475	16,095	16,095	16,095	16,095
Overtime	686	396	1,500	1,500	1,500	1,500	1,500
Holiday Pay	3,513	3,098	3,513	3,828	3,828	3,828	3,828
PERSONNEL	<u>200,858</u>	<u>204,748</u>	<u>211,792</u>	<u>219,697</u>	<u>219,697</u>	<u>219,697</u>	<u>219,697</u>
Professional Services	3,348	4,099	3,365	3,376	3,376	3,376	3,376
Copy Equipment Lease/Rental	4,183	3,835	11,379	11,379	11,379	11,379	11,379
Software Maint & Support	52,302	53,308	51,900	70,129	70,129	70,129	59,164
Office Equipment Repair/Maint.	8,931	7,722	9,700	9,700	9,700	9,700	9,700
CONTRACTUAL SERVICES	<u>68,764</u>	<u>68,963</u>	<u>76,344</u>	<u>94,584</u>	<u>94,584</u>	<u>94,584</u>	<u>83,619</u>
Office Supplies	8,483	9,545	8,750	8,750	8,750	8,750	8,750
MATERIALS & SUPPLIES	<u>8,483</u>	<u>9,545</u>	<u>8,750</u>	<u>8,750</u>	<u>8,750</u>	<u>8,750</u>	<u>8,750</u>
DEPARTMENT TOTAL	<u>278,105</u>	<u>283,257</u>	<u>296,886</u>	<u>323,031</u>	<u>323,031</u>	<u>323,031</u>	<u>312,066</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

YOUTH DIVISION

10302253

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	2	2.0	2	2.0
	2	2.0	2	2.0

Budget Commentary

Highlights of this budget include:

- The increase is due to contractual obligations.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - YOUTH BUREAU							
EXPENSE	(185,075)	(188,980)	(188,980)	(194,584)	(194,584)	(194,584)	(194,584)
<u>DEPARTMENT NET COST</u>	<u>(185,075)</u>	<u>(188,980)</u>	<u>(188,980)</u>	<u>(194,584)</u>	<u>(194,584)</u>	<u>(194,584)</u>	<u>(194,584)</u>

The proposed expenditure budget represents a change of \$5,604

This is a percent change of 2.97%

<u>Medical & dental</u>	0.00
<u>base wages</u>	162,904.00
<u>FICA</u>	2,362.11
<u>other</u>	537.58
<u>pension</u>	59,704.32
total	<u><u>225,508.01</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - YOUTH BUREAU							
Full Time	153,350	161,089	162,879	167,560	167,560	167,560	167,560
Overtime	14,621	14,456	16,840	16,840	16,840	16,840	16,840
Holiday Pay	7,342	7,097	7,050	7,704	7,704	7,704	7,704
Shift Differential	991	934	711	980	980	980	980
PERSONNEL	<u>176,305</u>	<u>183,575</u>	<u>187,480</u>	<u>193,084</u>	<u>193,084</u>	<u>193,084</u>	<u>193,084</u>
Clothing Allowance	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CONTRACTUAL SERVICES	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
DEPARTMENT TOTAL	<u>177,805</u>	<u>185,075</u>	<u>188,980</u>	<u>194,584</u>	<u>194,584</u>	<u>194,584</u>	<u>194,584</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

MARINE PATROL

10302263

Staffing

Staffed as needed by personnel budgeted in other accounts.

Budget Commentary

Highlights of this budget include:

- Included as line items in the 2013 budget were funds for a dewatering pump and emergency lighting. Those items have been acquired and their line items removed resulting in the decrease for 2014.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - MARINE PATROL							
REVENUE	(0)	(0)	(0)	(0)	(0)	(0)	(0)
EXPENSE	(10,436)	(11,130)	(11,130)	(10,400)	(10,400)	(10,400)	(10,400)
DEPARTMENT NET COST	(10,436)	(11,130)	(11,130)	(10,400)	(10,400)	(10,400)	(10,400)

The proposed expenditure budget represents a change of \$(730)

This is a percent change of -6.56%

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TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - MARINE PATROL							
Motor Fuel & Lubricants	3,755	4,300	4,300	4,300	4,300	4,300	4,300
Operating Supplies	2,585	4,036	3,930	3,000	3,000	3,000	3,000
Marine Gear & Supplies	1,888	2,100	2,900	3,100	3,100	3,100	3,100
MATERIALS & SUPPLIES	<u>8,228</u>	<u>10,436</u>	<u>11,130</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
DEPARTMENT TOTAL	<u>8,228</u>	<u>10,436</u>	<u>11,130</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PROFESSIONAL STANDARDS

10302273

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Sergeant	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of this budget include:

- Contractual wage increases.
- An increase in anticipated tuition reimbursement over 2013.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE -PROFESSIONAL STANDARDS							
EXPENSE	(135,909)	(159,864)	(159,089)	(177,912)	(175,912)	(175,912)	(175,912)
<u>DEPARTMENT NET COST</u>	<u>(135,909)</u>	<u>(159,864)</u>	<u>(159,089)</u>	<u>(177,912)</u>	<u>(175,912)</u>	<u>(175,912)</u>	<u>(175,912)</u>

The proposed expenditure budget represents a change of \$16,048

This is a percent change of 10.04%

<u>Medical & dental</u>	16,718.21
<u>base wages</u>	91,229.00
<u>FICA</u>	1,322.82
<u>other</u>	301.06
<u>pension</u>	33,435.43
total	<u><u>143,006.51</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE -PROFESSIONAL STANDARDS							
Full Time	85,968	90,363	91,979	94,587	94,587	94,587	94,587
Holiday Pay	4,114	3,974	3,943	4,320	4,320	4,320	4,320
PERSONNEL	90,082	94,337	95,922	98,907	98,907	98,907	98,907
Travel	1,556	1,438	1,530	1,530	1,530	1,530	1,530
Conferences & Meetings	108	268	200	500	500	500	500
Training Services	16,540	16,368	22,000	22,000	22,000	22,000	22,000
Employee Education/Tuition	22,121	19,529	25,362	38,100	38,100	38,100	38,100
Facility Repair/Maintenance	0	0	0	0	0	0	0
Special Equip.Repair/Maint.	348	350	350	2,375	1,375	1,375	1,375
CONTRACTUAL SERVICES	40,674	37,953	49,442	64,505	63,505	63,505	63,505
Informational Materials	718	750	1,500	1,500	1,500	1,500	1,500
Operating Supplies	10,933	2,869	13,000	13,000	12,000	12,000	12,000
MATERIALS & SUPPLIES	11,651	3,619	14,500	14,500	13,500	13,500	13,500
DEPARTMENT TOTAL	142,406	135,909	159,864	177,912	175,912	175,912	175,912

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

TRAFFIC CONTROL

10302283

Budget Commentary

Highlights of this budget include:

- Replacement of cones, barricades, and signs lost during several severe weather events and additional emergency signage and barricades.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TRAFFIC CONTROL							
EXPENSE	(3,628)	(5,689)	(5,689)	(12,101)	(6,189)	(6,189)	(6,189)
<u>DEPARTMENT NET COST</u>	<u>(3,628)</u>	<u>(5,689)</u>	<u>(5,689)</u>	<u>(12,101)</u>	<u>(6,189)</u>	<u>(6,189)</u>	<u>(6,189)</u>

The proposed expenditure budget represents a change of

\$500

This is a percent change of

8.79%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRAFFIC CONTROL							
Special Equip.Repair/Maint.	3,588	2,751	4,189	4,189	4,189	4,189	4,189
CONTRACTUAL SERVICES	3,588	2,751	4,189	4,189	4,189	4,189	4,189
Operating Supplies	976	877	1,500	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	976	877	1,500	2,000	2,000	2,000	2,000
Radar Replacement	0	0	0	5,912	0	0	0
EQUIPMENT&FACILITIES	0	0	0	5,912	0	0	0
DEPARTMENT TOTAL	4,564	3,628	5,689	12,101	6,189	6,189	6,189

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

SCHOOL CROSSING PROTECTION

10302293

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
School Crossing Guard	8	n/a	8	n/a
	<u>8</u>		<u>8</u>	

Budget Commentary

Highlights of this budget include:

- A \$1.00 per day increase for the school crossing guards.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
SCHOOL CROSSING PROTECTION							
EXPENSE	(64,553)	(64,140)	(64,140)	(66,300)	(65,580)	(65,580)	(65,580)
<u>DEPARTMENT NET COST</u>	<u>(64,553)</u>	<u>(64,140)</u>	<u>(64,140)</u>	<u>(66,300)</u>	<u>(65,580)</u>	<u>(65,580)</u>	<u>(65,580)</u>

The proposed expenditure budget represents a change of

\$1,440

This is a percent change of

2.25%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL CROSSING PROTECTION							
Seasonal & Temporary	60,857	63,053	62,640	64,800	64,080	64,080	64,080
PERSONNEL	60,857	63,053	62,640	64,800	64,080	64,080	64,080
Uniforms	1,421	1,499	1,500	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	1,421	1,499	1,500	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	62,278	64,553	64,140	66,300	65,580	65,580	65,580

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

Staffing

A sworn police officer is assigned to the Communications Center 24/7.

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Civilian Dispatcher	0	0	0	0
	0	0	0	0

Budget Commentary

Highlights of this budget include:

- Funding for one (1) new civilian dispatcher position was requested, but has not been funded.
- Some upward adjustments in maintenance contracts for radio maintenance.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - COMMUNICATIONS							
EXPENSE	(47,439)	(59,556)	(48,591)	(113,839)	(62,711)	(62,711)	(73,676)
<u>DEPARTMENT NET COST</u>	<u>(47,439)</u>	<u>(59,556)</u>	<u>(48,591)</u>	<u>(113,839)</u>	<u>(62,711)</u>	<u>(62,711)</u>	<u>(73,676)</u>

The proposed expenditure budget represents a change of

\$14,120

This is a percent change of

23.71%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - COMMUNICATIONS							
Full Time	0	0	0	50,000	0	0	0
PERSONNEL	0	0	0	50,000	0	0	0
Office Equipment Repair/Maint.	5,121	5,172	0	8,400	8,400	8,400	8,400
Radio Repair/Maintenance	21,940	20,054	20,660	25,600	25,600	25,600	25,600
Telecommunications	19,998	20,639	32,204	23,147	23,147	23,147	34,112
Emergency Communications Serv.	4,627	1,574	6,692	6,692	5,564	5,564	5,564
CONTRACTUAL SERVICES	51,686	47,439	59,556	63,839	62,711	62,711	73,676
DEPARTMENT TOTAL	51,686	47,439	59,556	113,839	62,711	62,711	73,676

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer II	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of this budget include:

- Contractual wages increase.
- Request for diagnostic software for recently received vehicles to diagnose maintenance issues.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - FLEET SERVICES							
EXPENSE	(123,726)	(126,239)	(123,714)	(130,778)	(130,778)	(130,778)	(130,778)
<u>DEPARTMENT NET COST</u>	<u>(123,726)</u>	<u>(126,239)</u>	<u>(123,714)</u>	<u>(130,778)</u>	<u>(130,778)</u>	<u>(130,778)</u>	<u>(130,778)</u>

The proposed expenditure budget represents a change of

\$4,539

This is a percent change of

3.60%

<u>Medical & dental</u>	22,893.08
<u>base wages</u>	65,494.00
<u>FICA</u>	5,010.29
<u>other</u>	216.13
<u>pension</u>	6,320.17
total	<u><u>99,933.68</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - FLEET SERVICES							
Full Time	63,211	64,309	65,494	67,215	67,215	67,215	67,215
Overtime	1,375	2,080	732	1,500	1,500	1,500	1,500
PERSONNEL	64,586	66,390	66,226	68,715	68,715	68,715	68,715
Clothing Allowance	500	500	500	500	500	500	500
Motorcycle Lease	6,830	8,144	8,663	8,663	8,663	8,663	8,663
Motorized Equip Repair/Maint.	30,714	35,937	37,500	37,500	37,500	37,500	37,500
Special Equip.Repair/Maint.	765	969	1,100	1,100	1,100	1,100	1,100
CONTRACTUAL SERVICES	38,809	45,550	47,763	47,763	47,763	47,763	47,763
Motor Fuel & Lubricants	81,499	0	0	0	0	0	0
Uniforms	649	850	850	1,000	1,000	1,000	1,000
Operating Supplies	2,992	746	3,000	3,000	3,000	3,000	3,000
Tires	8,194	5,195	8,400	8,400	8,400	8,400	8,400
MATERIALS & SUPPLIES	93,334	6,791	12,250	12,400	12,400	12,400	12,400
Diagnostic Software	0	4,996	0	1,900	1,900	1,900	1,900
EQUIPMENT&FACILITIES	0	4,996	0	1,900	1,900	1,900	1,900
DEPARTMENT TOTAL	196,730	123,726	126,239	130,778	130,778	130,778	130,778

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer I	1	1.0	1.5	1.5
	1	1.0	1.5	1.5

Budget Commentary

Highlights of this budget include:

- A renewed request for a part-time Maintainer to assist in providing custodial services to the larger facility. A similar request last year was not funded.
- Increased utility costs are a significant driver of the requested increase.
- A maintenance contract for the HVAC system is one of the drivers of the increase.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - STATION OPERATION							
EXPENSE	(145,603)	(127,449)	(179,699)	(244,357)	(240,357)	(234,857)	(234,857)
<u>DEPARTMENT NET COST</u>	<u>(145,603)</u>	<u>(127,449)</u>	<u>(179,699)</u>	<u>(244,357)</u>	<u>(240,357)</u>	<u>(234,857)</u>	<u>(234,857)</u>

The proposed expenditure budget represents a change of

\$107,408

This is a percent change of

84.28%

<u>Medical & dental</u>	18,029.32
<u>base wages</u>	45,072.00
<u>FICA</u>	3,448.01
<u>other</u>	0.00
<u>pension</u>	4,349.45
total	70,898.77

**TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - STATION OPERATION							
Full Time	20,223	42,920	45,072	47,698	47,698	47,698	47,698
Part Time	11,825	0	0	24,034	24,034	24,034	24,034
Overtime	3,806	1,145	750	1,250	1,250	1,250	1,250
PERSONNEL	35,854	44,066	45,822	72,982	72,982	72,982	72,982
Solid Waste Disposal Services	0	0	2,400	2,425	2,425	2,425	2,425
Program Expenses	0	240	340	340	340	340	340
Facility Repair/Maintenance	14,074	5,318	7,500	36,425	36,425	36,425	36,425
Equipment Maint. Contract	0	0	0	5,048	5,048	5,048	5,048
Electricity	46,780	68,937	40,000	95,000	91,000	91,000	91,000
Potable Water	1,500	2,927	2,100	2,100	2,100	2,100	2,100
Sewer Use Charges	1,399	1,460	3,037	3,037	3,037	3,037	3,037
CONTRACTUAL SERVICES	63,753	78,882	55,377	144,375	140,375	140,375	140,375
Heating Fuel	10,916	17,390	19,250	19,500	19,500	14,000	14,000
Operating Supplies	4,866	5,265	7,000	7,500	7,500	7,500	7,500
MATERIALS & SUPPLIES	15,782	22,655	26,250	27,000	27,000	21,500	21,500
DEPARTMENT TOTAL	115,389	145,603	127,449	244,357	240,357	234,857	234,857

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PRISONER CUSTODY

10302333

Budget Commentary

Highlights of this budget include:

- Sluggish or non-existent State reimbursement.
- Expenditures from this account in the current FY are ahead of budgeted amount.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - PRISONER CUSTODY							
EXPENSE	(1,197)	(1,200)	(1,200)	(1,500)	(1,500)	(1,500)	(1,500)
DEPARTMENT NET COST	(1,197)	(1,200)	(1,200)	(1,500)	(1,500)	(1,500)	(1,500)

The proposed expenditure budget represents a change of \$300

This is a percent change of 25.00%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - PRISONER CUSTODY							
Food & Related Supplies	1,107	1,197	1,200	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	1,107	1,197	1,200	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	1,107	1,197	1,200	1,500	1,500	1,500	1,500

PROTECTIVE AND EMERGENCY SERVICES

ANIMAL CONTROL SERVICES

10302353

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Animal Control Officer	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of this budget include:

- Contractual wages.
- A small increase in the "Training" line.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
Animal Control							
EXPENSE	(0)	(73,167)	(69,344)	(73,888)	(73,888)	(73,888)	(73,888)
REVENUE	(0)	7,400	6,000	7,400	6,000	6,000	6,000
<u>DEPARTMENT NET COST</u>	<u>(0)</u>	<u>(65,767)</u>	<u>(63,344)</u>	<u>(66,488)</u>	<u>(67,888)</u>	<u>(67,888)</u>	<u>(67,888)</u>

The proposed expenditure budget represents a change of \$1,400

This is a percent change of -18.92%

<u>Medical & dental</u>	18,029.32
<u>base wages</u>	65,044.00
<u>FICA</u>	4,975.87
<u>other</u>	214.65
<u>pension</u>	6,276.75
total	<u><u>94,540.57</u></u>

TOWN OF DARIEN 2013-2014 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-2013</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
Animal Control								
Full Time	62,760	62,760	66,142	62,519	66,763	66,763	66,763	66,763
Overtime	0	0	0		0	0	0	0
PERSONNEL	62,760	62,760	66,142	62,519	66,763	66,763	66,763	66,763
Training Services	75	0	150	150	250	250	250	250
Advertising	91	103	0	0	0	0	0	0
Medical Services	5,869	2,114	4,200	4,200	4,200	4,200	4,200	4,200
Social Security	4,681	4,801	0	0	0	0	0	0
CONTRACTUAL SERVICES	10,716	7,018	4,350	150	4,450	4,450	4,450	4,450
Office Supplies	286	286	295	275	275	275	275	275
Uniforms	393	400	400	400	400	400	400	400
Operating Supplies	1,327	648	1,980	2,000	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	2,006	1,334	2,675	2,675	2,675	2,675	2,675	2,675
PROTECTIVE & EMERGENCY SERVICE	75,482	71,112	73,167	65,344	73,888	73,888	73,888	73,888

see note see note

Note: Due to a change in accounting standards, the former Animal Control Fund has been absorbed by the General Fund. The FY 2011 and FY 2012 data are shown for comparison purposes only. These numbers are not included in the department totals or grand totals.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
DARIEN FIRE DEPARTMENT	125,735	138,643	156,119	168,218	167,218	167,218	166,468
NOROTON FIRE DEPARTMENT	159,586	154,656	181,792	198,193	191,060	191,060	183,305
NOROTON HEIGHTS FIRE DEPT	143,024	148,447	168,481	178,946	179,192	179,192	176,844
FIRE COMMISSION	86,876	82,604	99,075	106,770	104,370	104,370	104,370
FIRE MARSHAL	293,361	290,985	300,176	317,064	314,257	314,257	314,257
HYDRANTS & WATER MAINS	363,296	378,295	375,692	391,150	391,150	391,150	391,150
	<u>1,171,877</u>	<u>1,193,630</u>	<u>1,281,335</u>	<u>1,360,341</u>	<u>1,347,247</u>	<u>1,347,247</u>	<u>1,336,394</u>

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

DARIEN FIRE DEPARTMENT

10303415

Staffing

100% volunteer force.

Budget Commentary

Highlights of this budget include:

- Darien fire is requesting 2 small capital items and one capital item;
- This budget reflects an increase in motor fuel cost per gallon.
- Increases in turnout gear, air cylinder replacement and the grant also drive the increase.
- Small capital request for \$4,000 to replace the tires on engine 41 per the conclusion of the DOT inspection and annual PM. Small capital request for \$6,000 for replacement of Hurst tool cutters that have been damaged over the years and replace with Hurst JL 500 cutters that are design to cut through today's metals in vehicles. Capital request for a new heavy-duty rescue zodiac has not been funded.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
DARIEN FIRE DEPARTMENT							
Medical Services	12,772	10,322	16,000	17,160	17,160	17,160	17,160
Motorized Equip Repair/Maint.	17,507	18,559	20,020	20,020	20,020	20,020	20,020
Radio Repair/Maintenance	3,213	2,767	2,800	2,800	2,800	2,800	2,800
Wireless Communications Serv.	1,025	941	1,390	1,390	1,090	1,090	1,090
Life & AD&D Insurance	2,619	2,489	2,800	2,800	2,600	2,600	2,600
CONTRACTUAL SERVICES	37,137	35,077	43,010	44,170	43,670	43,670	43,670
Motor Fuel & Lubricants	2,971	8,510	8,747	10,800	10,800	10,800	10,050
Heating Fuel	6,392	4,795	7,872	7,872	7,872	7,872	7,872
Operating Supplies	7,595	6,161	8,750	8,750	8,250	8,250	8,250
Turnout Gear	10,458	10,500	12,000	16,000	16,000	16,000	16,000
HazMat Handling Gear/Supplies	511	460	1,000	1,000	1,000	1,000	1,000
Fire Fighting Foam	1,000	995	1,001	1,001	1,001	1,001	1,001
MATERIALS & SUPPLIES	28,928	31,420	39,370	45,423	44,923	44,923	44,173
Radio Systems Equipment	2,744	3,746	6,060	6,060	6,060	6,060	6,060
Fire Fighting & Rescue Equip.	3,594	3,996	4,000	4,000	4,000	4,000	4,000
Marine Equipment	491	0	0	0	0	0	0
Medical Equipment	242	0	0	0	0	0	0
Air Cylinder Replacement	1,980	12,620	2,250	5,500	5,500	5,500	5,500
Breathing Apparatus	6,547	6,827	6,875	6,875	6,875	6,875	6,875
EQUIPMENT&FACILITIES	15,596	27,189	19,185	22,435	22,435	22,435	22,435
Grants	44,075	44,957	54,554	56,190	56,190	56,190	56,190
GRANTS	44,075	44,957	54,554	56,190	56,190	56,190	56,190
DEPARTMENT TOTAL	125,735	138,643	156,119	168,218	167,218	167,218	166,468

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
DARIEN FIRE DEPARTMENT							
EXPENSE	(138,643)	(156,119)	(156,119)	(168,218)	(167,218)	(167,218)	(166,468)
DEPARTMENT NET COST	(138,643)	(156,119)	(156,119)	(168,218)	(167,218)	(167,218)	(166,468)

The proposed expenditure budget represents a change of

\$10,349

This is a percent change of

6.63%

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON FIRE DEPARTMENT

10303425

Staffing

All-volunteer force.

Budget Commentary

Highlights of this budget include:

- Increase in motor fuel
- Increase in grant

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
NOROTON FIRE DEPARTMENT							
Medical Services	15,000	15,000	16,000	17,000	17,000	17,000	17,000
Motorized Equip Repair/Maint.	16,995	17,000	18,000	18,500	18,500	18,500	19,500
Radio Repair/Maintenance	2,760	3,298	3,500	3,500	3,500	3,500	3,500
Special Equip.Repair/Maint.	4,000	207	4,500	4,500	4,500	4,500	4,500
Wireless Communications Serv.	1,562	1,800	1,800	1,800	1,800	1,800	1,800
Life & AD&D Insurance	2,619	2,488	2,800	2,800	2,600	2,600	2,600
CONTRACTUAL SERVICES	42,936	39,792	46,600	48,100	47,900	47,900	48,900
Motor Fuel & Lubricants	4,660	5,380	11,418	13,240	13,240	13,240	12,785
Heating Fuel	10,699	8,093	13,062	15,540	15,540	15,540	13,440
Operating Supplies	14,205	13,874	14,500	15,500	15,000	15,000	15,000
Tires	1,000	1,000	5,700	6,200	6,200	6,200	0
Turnout Gear	12,712	13,223	14,000	14,500	14,500	14,500	14,500
Marine Gear & Supplies	3,895	2,721	3,500	3,500	3,500	3,500	3,500
MATERIALS & SUPPLIES	47,171	44,290	62,180	68,480	67,980	67,980	59,225
Radio Systems Equipment	4,540	4,585	4,795	4,900	4,900	4,900	4,900
Fire Fighting & Rescue Equip.	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Breathing Apparatus	11,500	11,500	3,450	3,600	3,600	3,600	3,600
EQUIPMENT&FACILITIES	17,040	17,085	9,245	9,500	9,500	9,500	9,500
Grants	52,439	53,488	63,767	72,113	65,680	65,680	65,680
GRANTS	52,439	53,488	63,767	72,113	65,680	65,680	65,680
DEPARTMENT TOTAL	159,586	154,656	181,792	198,193	191,060	191,060	183,305

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
NOROTON FIRE DEPARTMENT							
EXPENSE	(154,656)	(181,792)	(181,792)	(198,193)	(191,060)	(191,060)	(183,305)
DEPARTMENT NET COST	<u>(154,656)</u>	<u>(181,792)</u>	<u>(181,792)</u>	<u>(198,193)</u>	<u>(191,060)</u>	<u>(191,060)</u>	<u>(183,305)</u>

The proposed expenditure budget represents a change of

\$1,513

This is a percent change of

0.83%

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON HEIGHTS FIRE DEPARTMENT

10303435

Staffing

100% volunteer force.

Budget Commentary

Highlights of this budget include:

- Increase in turnout gear request due to increase in price.
- Increase in grant.
- Increase in motor fuel due to usage
- Increase in phone

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
NOROTON HEIGHTS FIRE DEPT							
Medical Services	13,590	17,830	16,800	18,200	18,200	18,200	18,200
Motorized Equip Repair/Maint.	18,997	19,054	20,200	20,600	20,600	20,600	20,600
Radio Repair/Maintenance	2,818	2,085	2,975	3,025	3,025	3,025	3,025
Wireless Communications Serv.	365	367	500	1,800	1,800	1,800	1,800
Life & AD&D Insurance	2,619	2,489	2,800	2,800	2,600	2,600	2,600
CONTRACTUAL SERVICES	38,389	41,824	43,275	46,425	46,225	46,225	46,225
Motor Fuel & Lubricants	6,113	7,882	6,232	8,243	8,243	8,243	7,770
Heating Fuel	8,268	9,046	11,581	13,875	13,875	13,875	12,000
Operating Supplies	12,911	10,851	12,850	13,000	12,850	12,850	12,850
Turnout Gear	18,956	19,734	23,100	24,220	24,220	24,220	24,220
HazMat Handling Gear/Supplies	1,912	2,000	2,000	2,100	2,100	2,100	2,100
MATERIALS & SUPPLIES	48,161	49,512	55,763	61,438	61,288	61,288	58,940
Radio Systems Equipment	4,250	2,806	6,150	6,300	6,300	6,300	6,300
Fire Fighting & Rescue Equip.	2,355	4,195	3,100	3,255	3,255	3,255	3,255
Breathing Apparatus	1,100	366	470	610	610	610	610
EQUIPMENT&FACILITIES	7,705	7,367	9,720	10,165	10,165	10,165	10,165
Grants	48,769	49,744	59,723	60,918	61,514	61,514	61,514
GRANTS	48,769	49,744	59,723	60,918	61,514	61,514	61,514
DEPARTMENT TOTAL	143,024	148,447	168,481	178,946	179,192	179,192	176,844

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended 2011-12	Budget 2012-13	Projected 2012-13	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
NOROTON HEIGHTS FIRE DEPT							
EXPENSE	(148,447)	(168,481)	(168,481)	(178,946)	(179,192)	(179,192)	(176,844)
DEPARTMENT NET COST	(148,447)	(168,481)	(168,481)	(178,946)	(179,192)	(179,192)	(176,844)

The proposed expenditure budget represents a change of \$8,363

This is a percent change of 4.96%

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

BOARD OF FIRE COMMISSIONERS

10303441

Budget Commentary

Highlights of this budget include:

- Increase in software support costs.
- Increase in Facility Maintenance expense.
- Increase in operating supplies
- Increase in professional services

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FIRE COMMISSION							
EXPENSE	(82,604)	(99,075)	(99,075)	(106,770)	(104,370)	(104,370)	(104,370)
DEPARTMENT NET COST	(82,604)	(99,075)	(99,075)	(106,770)	(104,370)	(104,370)	(104,370)

The proposed expenditure budget represents a change of

\$5,295

This is a percent change of

5.34%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
FIRE COMMISSION							
Dues & Professional Licenses	3,000	3,000	3,250	3,250	3,000	3,000	3,000
Professional Services	21,339	19,827	21,700	27,200	27,200	27,200	27,200
Software Maint & Support	4,000	5,105	5,400	6,330	6,330	6,330	6,330
Dry Fire Hydrant Install/Maint	0	2,000	2,000	2,000	2,000	2,000	2,000
Motorized Equip Repair/Maint.	2,629	1,950	4,900	5,000	4,350	4,350	4,350
Facility Repair/Maintenance	9,375	8,053	8,000	9,200	9,200	9,200	9,200
Radio Repair/Maintenance	8,615	9,177	13,000	13,000	13,000	13,000	13,000
Computer Equip. Repair/Maint.	3,756	1,385	3,100	3,000	3,000	3,000	3,000
Telecommunications	17,097	15,215	19,900	18,900	18,000	18,000	18,000
Electricity	607	568	625	1,000	1,000	1,000	1,000
Potable Water	8,086	8,333	8,200	8,800	8,800	8,800	8,800
Wireless Communications Serv.	5,628	4,613	5,400	4,440	4,440	4,440	4,440
CONTRACTUAL SERVICES	<u>84,131</u>	<u>79,227</u>	<u>95,475</u>	<u>102,120</u>	<u>100,320</u>	<u>100,320</u>	<u>100,320</u>
Office Supplies	155	0	0	50	50	50	50
Operating Supplies	2,590	3,377	3,600	4,600	4,000	4,000	4,000
MATERIALS & SUPPLIES	<u>2,745</u>	<u>3,377</u>	<u>3,600</u>	<u>4,650</u>	<u>4,050</u>	<u>4,050</u>	<u>4,050</u>
DEPARTMENT TOTAL	<u>86,876</u>	<u>82,604</u>	<u>99,075</u>	<u>106,770</u>	<u>104,370</u>	<u>104,370</u>	<u>104,370</u>

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

FIRE MARSHAL

10303451

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Fire Marshal	1	1.0	1	1.0
Deputy Fire Marshal	1	1.0	1	1.0
Inspector	1	.33	1	.43
Secretary	1	1.0	1	1.0
	4	3.33	4	3.43

Budget Commentary:

Highlights of this budget include:

- Increase in full time wage account reflects union contract settlement.
- Increase in Overtime account reflects union contract settlement as well as additional overtime, mostly for Emergency Management.
- Increase in hours for Part Time Inspector to assist with inspections as the Emergency Management Position is consuming more time with storms. There have been three major declarations in the last year from storms, and the amount of time that is consumed by the Deputy Fire Marshal in doing the required work for the storm has a significant impact on his available hours for work in the Fire Marshal's Office.
- Increase in Software Maintenance due to upgrade of Firehouse software program to add tablet inspection capabilities which entails a complete upgrade to the program which has never been done and also to allow for tablet based inspections with City View.
- Increase in wireless communications account is for the cost of unlimited wireless access for tablets.
- Increase in Motor Fuel account is based on the estimated increased cost for gasoline for next fiscal year.
- Capital Budget request for replacement of 2003 Ford Expedition, with a new vehicle under the State of CT bid as well as outfitting the vehicle with necessary emergency lighting and warning equipment. This vehicle will be 10 years old, and as an emergency response vehicle needs to be ready to go 24/7. Vehicle is showing signs of age, and is starting to need repairs that will become very costly.
- Capital budget request for the replacement of one mobile and one portable radio. The current radios are over 12 years old, and are in need of replacement as they are no longer being supported for repairs.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FIRE MARSHAL							
REVENUE	10,275	7,500	7,500	7,500	7,500	7,500	7,500
EXPENSE	(290,985)	(300,176)	(291,853)	(317,064)	(314,257)	(314,257)	(314,257)
<u>DEPARTMENT NET COST</u>	<u>(280,710)</u>	<u>(292,676)</u>	<u>(284,353)</u>	<u>(309,564)</u>	<u>(306,757)</u>	<u>(306,757)</u>	<u>(306,757)</u>

The proposed expenditure budget represents a change of \$14,081

This is a percent change of 4.69%

<u>Medical & dental</u>	68,679.25
<u>base wages</u>	258,324.00
<u>FICA</u>	19,761.79
<u>other</u>	852.47
<u>pension</u>	24,928.27
total	<u><u>372,545.77</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
FIRE MARSHAL							
Full Time	248,416	253,430	258,324	262,677	262,677	262,677	262,677
Part Time	23,574	16,904	18,474	24,617	22,976	22,976	22,976
Overtime	2,440	2,746	2,541	3,695	3,299	3,299	3,299
PERSONNEL	274,430	273,079	279,339	290,989	288,952	288,952	288,952
Travel	427	400	472	500	500	500	500
Conferences & Meetings	2,858	1,686	2,900	3,000	3,000	3,000	3,000
Employee Education/Tuition	0	0	250	250	250	250	250
Dues & Professional Licenses	1,790	2,446	2,565	2,565	2,565	2,565	2,565
Professional Services	0	219	0	0	0	0	0
Software Maint & Support	845	845	850	4,420	3,650	3,650	3,650
Motorized Equip Repair/Maint.	885	1,034	1,220	1,240	1,240	1,240	1,240
Office Equipment Repair/Maint.	249	297	350	350	350	350	350
Wireless Communications Serv.	2,187	2,093	2,100	2,820	2,820	2,820	2,820
CONTRACTUAL SERVICES	9,242	9,020	10,707	15,145	14,375	14,375	14,375
Office Supplies	1,299	1,482	1,300	1,300	1,300	1,300	1,300
Motor Fuel & Lubricants	4,589	2,991	4,720	5,520	5,520	5,520	5,520
Uniforms	1,800	1,940	1,800	1,800	1,800	1,800	1,800
Operating Supplies	1,341	1,447	1,410	1,410	1,410	1,410	1,410
Small Tools	152	458	350	350	350	350	350
Public Information Materials	509	569	550	550	550	550	550
MATERIALS & SUPPLIES	9,690	8,885	10,130	10,930	10,930	10,930	10,930
DEPARTMENT TOTAL	293,361	290,985	300,176	317,064	314,257	314,257	314,257

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
HYDRANTS & WATER MAINS							
EXPENSE	(378,295)	(375,692)	(375,692)	(391,150)	(391,150)	(391,150)	(391,150)
<u>DEPARTMENT NET COST</u>	<u>(378,295)</u>	<u>(375,692)</u>	<u>(375,692)</u>	<u>(391,150)</u>	<u>(391,150)</u>	<u>(391,150)</u>	<u>(391,150)</u>

The proposed expenditure budget represents a change of

\$15,458

This is a percent change of

4.11%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HYDRANTS & WATER MAINS							
Hydrant Charges	363,296	378,295	375,692	391,150	391,150	391,150	391,150
CONTRACTUAL SERVICES	<u>363,296</u>	<u>378,295</u>	<u>375,692</u>	<u>391,150</u>	<u>391,150</u>	<u>391,150</u>	<u>391,150</u>
DEPARTMENT TOTAL	<u>363,296</u>	<u>378,295</u>	<u>375,692</u>	<u>391,150</u>	<u>391,150</u>	<u>391,150</u>	<u>391,150</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
DISASTER PREPAREDNESS	18,419	18,608	19,860	23,730	23,730	23,730	23,730
	<u>18,419</u>	<u>18,608</u>	<u>19,860</u>	<u>23,730</u>	<u>23,730</u>	<u>23,730</u>	<u>23,730</u>

PROTECTIVE AND EMERGENCY SERVICES

DISASTER PREPARATION

10304010

Staffing

Deputy Fire Marshal/Emergency Management Director provides staffing for this service.

Budget Commentary

Highlights of this budget include:

- Small increases in line budget items reflect actual line item costs. The following lines, Dues, Software Maintenance and Support (CodeRed).
- Large increases in line budget items; wireless communication to provide for satellite TV at EOC and shelter during use. This was problematic during storm sandy response. Operating Supplies has a steep increase due to deficiency of items lacking in storm sandy sheltering. Items necessitated include diapers, depends, disposable cot liners, and personal comfort items.
- Capital Budget request to provide a trailer to store all town owned shelter supplies. Benefits include, mobility to deploy equipment to site of shelter, easily and efficiently, provide for all equipment to be stored in one location. Equipment includes cots, blankets, pillows, animal crates, feeding bowls, and folding cribs for children.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>Projected</u> <u>2012-13</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
DISASTER PREPAREDNESS							
EXPENSE	(18,608)	(19,860)	(19,860)	(23,730)	(23,730)	(23,730)	(23,730)
DEPARTMENT NET COST	<u>(18,608)</u>	<u>(19,860)</u>	<u>(19,860)</u>	<u>(23,730)</u>	<u>(23,730)</u>	<u>(23,730)</u>	<u>(23,730)</u>

The proposed expenditure budget represents a change of

\$3,870

This is a percent change of

19.49%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
DISASTER PREPAREDNESS							
Dues & Professional Licenses	220	220	230	230	230	230	230
Program Expenses	2,022	1,830	2,442	1,900	1,900	1,900	1,900
Software Maint & Support	13,200	13,763	13,800	13,800	13,800	13,800	13,800
Motorized Equip Repair/Maint.	0	160	300	300	300	300	300
Wireless Communications Serv.	992	904	990	1,800	1,800	1,800	1,800
CONTRACTUAL SERVICES	<u>16,434</u>	<u>16,877</u>	<u>17,762</u>	<u>18,030</u>	<u>18,030</u>	<u>18,030</u>	<u>18,030</u>
Operating Supplies	595	718	1,112	3,800	3,800	3,800	3,800
Personal Protection Gear	1,390	1,013	986	1,900	1,900	1,900	1,900
MATERIALS & SUPPLIES	<u>1,985</u>	<u>1,731</u>	<u>2,098</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
DEPARTMENT TOTAL	<u>18,419</u>	<u>18,608</u>	<u>19,860</u>	<u>23,730</u>	<u>23,730</u>	<u>23,730</u>	<u>23,730</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
EMERGENCY MEDICAL SERVICE	65,943	57,297	92,433	114,263	104,263	104,263	104,263
	<u>65,943</u>	<u>57,297</u>	<u>92,433</u>	<u>114,263</u>	<u>104,263</u>	<u>104,263</u>	<u>104,263</u>

PROTECTIVE AND EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES

10305010

Staffing

100% volunteer force.

Budget Commentary

Highlights of this budget include:

- Increase in cost of paramedic services
- Increase in cost of C-Med services.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
EMERGENCY MEDICAL SERVICE							
EXPENSE	(57,297)	(92,433)	(92,433)	(114,263)	(104,263)	(104,263)	(104,263)
DEPARTMENT NET COST	<u>(57,297)</u>	<u>(92,433)</u>	<u>(92,433)</u>	<u>(114,263)</u>	<u>(104,263)</u>	<u>(104,263)</u>	<u>(104,263)</u>

The proposed expenditure budget represents a change of \$11,830

This is a percent change of 12.80%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMERGENCY MEDICAL SERVICE							
Professional Services	42,285	7,405	40,000	60,000	50,000	50,000	50,000
Radio Repair/Maintenance	0	0	0	0	0	0	0
Equipment Maint. Contract	3,824	7,119	8,000	8,000	8,000	8,000	8,000
Emergency Communications Serv.	17,564	42,773	42,233	44,063	44,063	44,063	44,063
CONTRACTUAL SERVICES	63,673	57,297	90,233	112,063	102,063	102,063	102,063
Grants	2,270	0	2,200	2,200	2,200	2,200	2,200
GRANTS	2,270	0	2,200	2,200	2,200	2,200	2,200
DEPARTMENT TOTAL	65,943	57,297	92,433	114,263	104,263	104,263	104,263

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE	<u>7,426,484</u>	<u>7,533,766</u>	<u>7,833,712</u>	<u>8,522,371</u>	<u>8,310,613</u>	<u>8,305,113</u>	<u>8,265,913</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING	349,063	329,203	377,920	358,836	344,186	344,186	344,186
ROADWAY & WALKWAY MAINTENANCE	2,290,473	2,282,503	2,436,588	2,654,982	2,654,982	2,650,357	2,644,457
WASTE MANAGEMENT	1,209,870	1,171,170	1,202,738	1,130,578	1,130,578	1,130,578	1,130,578
PUBLIC BUILDING MANAGEMENT	402,711	384,943	390,260	516,837	515,337	415,337	415,337
PARKING OPERATIONS & MAINT	66,650	38,578	60,721	57,989	57,989	57,989	57,989
PUBLIC WORKS SERVICES	<u>4,318,766</u>	<u>4,206,397</u>	<u>4,468,227</u>	<u>4,719,222</u>	<u>4,703,072</u>	<u>4,598,447</u>	<u>4,592,547</u>

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.75	1	0.75
Asst Director of Public Works	1	0.75	1	0.75
Supervisor of Facilities & Equip	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Administrative Secretary	1	0.75	1	0.75
	5	3.25	5	3.25

Budget Commentary

Highlights of this budget include:

- Increase of \$1750 in the Professional Services account to allow the completion of the ROW mapping on Brookside Road.
- Increase of \$390 in the Telecommunications account to adjust for the cost of wi-fi for the engineering Aid.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PW MANAGEMENT & ENGINEERING							
REVENUE	824,688	824,889	847,584	824,889	824,889	824,889	824,889
EXPENSE	(329,203)	(377,920)	(330,274)	(358,836)	(344,186)	(344,186)	(344,186)
<u>DEPARTMENT NET COST</u>	<u>495,485</u>	<u>446,969</u>	<u>517,310</u>	<u>466,053</u>	<u>480,703</u>	<u>480,703</u>	<u>480,703</u>

The proposed expenditure budget represents a change of \$(33,734)

This is a percent change of -8.93%

<u>Medical & dental</u>	81,844.80
<u>base wages</u>	409,370.00
<u>FICA</u>	31,316.81
<u>other</u>	1,350.92
<u>pension</u>	39,504.21
total	<u><u>563,386.73</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING							
Full Time	317,659	306,626	311,320	329,445	314,795	314,795	314,795
Seasonal & Temporary	11,175	12,411	8,720	6,720	6,720	6,720	6,720
PERSONNEL	328,834	319,037	320,040	336,165	321,515	321,515	321,515
Conferences & Meetings	97	579	540	540	540	540	540
Dues & Professional Licenses	2,675	2,595	2,710	2,715	2,715	2,715	2,715
Professional Services	13,898	3,152	51,218	15,677	15,677	15,677	15,677
Telecommunications	1,188	1,175	1,230	1,620	1,620	1,620	1,620
CONTRACTUAL SERVICES	17,859	7,501	55,698	20,552	20,552	20,552	20,552
Office Supplies	2,160	2,665	2,182	2,119	2,119	2,119	2,119
MATERIALS & SUPPLIES	2,160	2,665	2,182	2,119	2,119	2,119	2,119
Office Furniture/Equipment	210	0	0	0	0	0	0
EQUIPMENT & FACILITIES	210	0	0	0	0	0	0
DEPARTMENT TOTAL	349,063	329,203	377,920	358,836	344,186	344,186	344,186

PUBLIC WORKS SERVICES

ROADWAY & WALKWAY MAINTENANCE

10402144

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Highway Supervisor	1	1.0	1	1.0
Equipment Operator	1	1.0	0	0.0
Highway Foreman	0	0.0	1	1.0
Senior Mechanic II	1	1.0	1	1.0
Skilled Laborer	1	1.0	1	1.0
Laborer/Driver II	5	5.0	5	5.0
Laborer/Driver I	3	3.0	3	3.0
Laborer	2	2.0	2	2.0
Maintainer	1	0.65	1	0.65
	15	14.65	15	14.65

Budget Commentary

Highlights of this budget include:

- Maintain all services and programs.
- An increase in the Traffic Marking Services budget to implement epoxy paint for double yellow center line marking.
- A doubling of the Tire budget due to the need to replace tires on our older JD end loader.
- Sufficient funding of paving budget for resurfacing of 3.6 miles of Town roads.
- A 16.5% increase in the Motor Fuel and Lubricants budget due to higher unit costs.
- A 4.3% increase in Full Time Salary reflecting contracted increases.
- A \$1,600 increase in the Telecommunication line item to purchase laptops and wi-fi service for the Highway Supervisor and the Highway Foreman.
- Double digit increases in Motor Fuels and Lubricants and Heating Fuel to compensate for a higher per gallon cost.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ROADWAY & WALKWAY MAINTENANCE							
EXPENSE	(2,282,503)	(2,436,588)	(2,460,619)	(2,654,982)	(2,654,982)	(2,650,357)	(2,644,457)
<u>DEPARTMENT NET COST</u>	<u>(2,282,503)</u>	<u>(2,436,588)</u>	<u>(2,460,619)</u>	<u>(2,654,982)</u>	<u>(2,654,982)</u>	<u>(2,650,357)</u>	<u>(2,644,457)</u>

The proposed expenditure budget represents a change of \$207,869

This is a percent change of 8.53%

<u>Medical & dental</u>	179,287.13
<u>base wages</u>	662,607.92
<u>FICA</u>	50,689.51
<u>other</u>	2,186.61
<u>pension</u>	63,941.66
total	<u>958,712.83</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ROADWAY & WALKWAY MAINTENANCE							
Full Time	818,195	823,425	875,482	913,083	913,083	913,083	913,083
Part Time	37,990	17,728	33,003	29,568	29,568	29,568	29,568
Seasonal & Temporary	26,813	6,153	9,600	9,600	9,600	9,600	9,600
Overtime	101,612	46,183	80,804	89,820	89,820	89,820	89,820
PERSONNEL	984,609	893,490	998,889	1,042,071	1,042,071	1,042,071	1,042,071
Traffic Marking Services	25,102	31,044	29,476	60,619	60,619	55,994	55,994
Paving Services	735,142	733,920	740,109	824,738	824,738	824,738	824,738
Tree Maintenance	100,802	137,575	177,000	177,000	177,000	177,000	177,000
Facility Repair/Maintenance	53,865	99,865	58,275	60,979	60,979	60,979	60,979
Radio Repair/Maintenance	424	0	900	900	900	900	900
Telecommunications	2,304	2,771	2,382	3,952	3,952	3,952	3,952
Electricity	165,314	152,380	152,546	155,237	155,237	155,237	155,237
Potable Water	1,104	454	1,400	1,400	1,400	1,400	1,400
CONTRACTUAL SERVICES	1,084,057	1,158,009	1,162,088	1,284,825	1,284,825	1,280,200	1,280,200
Motor Fuel & Lubricants	65,798	184,013	181,336	211,241	211,241	211,241	207,391
Heating Fuel	10,330	16,097	12,833	15,170	15,170	15,170	13,120
Uniforms	6,918	8,280	7,400	7,400	7,400	7,400	7,400
Operating Supplies	11,846	13,463	10,694	11,525	11,525	11,525	11,525
Tires	18,502	7,616	10,808	25,610	25,610	25,610	25,610
Ice Control Materials	108,413	1,535	52,540	57,140	57,140	57,140	57,140
MATERIALS & SUPPLIES	221,807	231,004	275,611	328,086	328,086	328,086	322,186
DEPARTMENT TOTAL	2,290,473	2,282,503	2,436,588	2,654,982	2,654,982	2,650,357	2,644,457

PUBLIC WORKS SERVICES

SOLID WASTE DISPOSAL

10405154

Staffing

<u>Position</u>	<u>Allocated 2012-13</u>		<u>Proposed 2013-14</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Recycling Attendant	1	1.0	1	1.0
Scale Attendant	1	1.0	1	1.0
	<u>2</u>	<u>2.0</u>	<u>2</u>	<u>2.0</u>

Budget Commentary

Highlights of this budget include:

- No increase in the transfer station operating fee.
- A reduction in the estimated tonnage of MSW to be processed thru the transfer station.
- A 45% increase in telecommunication costs due to the installation of fiber optic service between the DPW garage and Town Hall.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
WASTE MANAGEMENT							
REVENUE	905,957	848,000	857,000	848,000	848,000	848,000	868,000
EXPENSE	(1,171,170)	(1,202,738)	(1,199,556)	(1,130,578)	(1,130,578)	(1,130,578)	(1,130,578)
<u>DEPARTMENT NET COST</u>	<u>(265,213)</u>	<u>(354,738)</u>	<u>(342,556)</u>	<u>(282,578)</u>	<u>(282,578)</u>	<u>(282,578)</u>	<u>(262,578)</u>

The proposed expenditure budget represents a change of \$(72,160)

This is a percent change of -6.00%

<u>Medical & dental</u>	31,278.81
<u>base wages</u>	119,080.00
<u>FICA</u>	9,109.62
<u>other</u>	392.96
<u>pension</u>	11,491.22
total	<u><u>171,352.61</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
WASTE MANAGEMENT							
Full Time	110,999	113,429	119,080	124,069	124,069	124,069	124,069
Overtime	8,785	5,433	9,360	9,932	9,932	9,932	9,932
PERSONNEL	119,784	118,861	128,440	134,001	134,001	134,001	134,001
Professional Services	13,928	20,313	10,595	15,095	15,095	15,095	15,095
Solid Waste Disposal Services	1,036,824	987,196	1,017,494	939,287	939,287	939,287	939,287
Hazardous Waste Disposal	16,997	20,936	20,300	20,300	20,300	20,300	20,300
Facility Repair/Maintenance	3,548	7,791	3,350	3,350	3,350	3,350	3,350
Telecommunications	4,084	4,147	7,524	10,944	10,944	10,944	10,944
CONTRACTUAL SERVICES	1,075,381	1,040,384	1,059,263	988,976	988,976	988,976	988,976
Motor Fuel & Lubricants	9,425	6,004	6,220	0	0	0	0
Operating Supplies	3,858	4,461	4,083	5,751	5,751	5,751	5,751
Small Tools	0	240	350	350	350	350	350
Public Information Materials	1,423	1,220	4,382	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	14,705	11,925	15,035	7,601	7,601	7,601	7,601
DEPARTMENT TOTAL	1,209,870	1,171,170	1,202,738	1,130,578	1,130,578	1,130,578	1,130,578

PUBLIC WORKS SERVICES

PUBLIC BUILDING MANAGEMENT

10407011

Staffing

<u>Position</u>	<u>Allocated 2012-13</u>		<u>Proposed 2013-14</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Head Custodian	1	1.0	1	1.0
Custodian I	2	2.0	2	2.0
	3	3.0	3	3.0

Budget Commentary

Highlights of this budget include:

- Elimination of all costs associated with the Darien Senior Center.
- Dramatic decrease in the cost of heating fuel due to use of natural gas.
- Transfer maintenance responsibility and cost for 35 Leroy to the Board of Education.
- Elimination of reimbursements for Board of Education use of space at Town Hall.
- Increases in budgets for Repairs and Maintenance, Electricity, Gas, Potable Water, Operating Supplies and Sewer Use to account for the addition of Mather Center.
- Addition of outside service to provide oversight of facility maintenance for Town buildings.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC BUILDING MANAGEMENT							
REVENUE	49,500	29,625	29,807	29,625	29,625	29,625	29,625
EXPENSE	(384,943)	(390,260)	(404,260)	(516,837)	(515,337)	(415,337)	(415,337)
<u>DEPARTMENT NET COST</u>	<u>(335,442)</u>	<u>(360,635)</u>	<u>(374,453)</u>	<u>(487,212)</u>	<u>(485,712)</u>	<u>(385,712)</u>	<u>(385,712)</u>

The proposed expenditure budget represents a change of \$25,077

This is a percent change of 6.43%

<u>Medical & dental</u>	49,308.13
<u>base wages</u>	151,236.80
<u>FICA</u>	11,569.62
<u>other</u>	499.08
<u>pension</u>	14,594.35
total	<u><u>227,207.97</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC BUILDING MANAGEMENT							
Full Time	167,888	170,854	174,658	178,942	178,942	178,942	178,942
Overtime	9,502	11,414	8,629	8,999	8,999	8,999	8,999
PERSONNEL	177,389	182,268	183,287	187,941	187,941	187,941	187,941
Professional Services	0	0	0	100,000	100,000	0	0
Security Services	2,655	2,006	3,350	2,115	2,115	2,115	2,115
Facility Repair/Maintenance	61,870	48,824	49,870	52,118	52,118	52,118	52,118
Electricity	70,976	77,081	87,010	97,500	97,500	97,500	97,500
Gas	2,341	2,543	2,565	7,694	7,694	7,694	7,694
Potable Water	8,892	10,962	10,800	12,019	12,019	12,019	12,019
Sewer Use Charges	2,712	3,701	5,000	7,975	7,975	7,975	7,975
CONTRACTUAL SERVICES	149,446	145,116	158,595	279,421	279,421	179,421	179,421
Heating Fuel	69,368	50,066	41,263	39,840	39,840	39,840	39,840
Uniforms	743	469	1,050	1,050	1,050	1,050	1,050
Operating Supplies	5,765	7,023	6,065	8,585	7,085	7,085	7,085
MATERIALS & SUPPLIES	75,875	57,558	48,378	49,475	47,975	47,975	47,975
DEPARTMENT TOTAL	402,711	384,943	390,260	516,837	515,337	415,337	415,337

PUBLIC WORKS SERVICES

PARKING FACILITIES OPERATION & MAINTENANCE

10408001

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Parking Ranger II	1	0.75	1	0.75
	1	0.75	1	0.75

Budget Commentary

Highlights of this budget include:

- Reduction in the cost of restriping parking lots by the use of in-house labor and equipment.
- Reduction in snow removal costs due to lower bid prices.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PARKING OPERATIONS & MAINT							
REVENUE	238,231	269,014	269,014	269,014	269,014	269,014	269,014
EXPENSE	(38,578)	(60,721)	(60,721)	(57,989)	(57,989)	(57,989)	(57,989)
<u>DEPARTMENT NET COST</u>	<u>199,653</u>	<u>208,293</u>	<u>208,293</u>	<u>211,025</u>	<u>211,025</u>	<u>211,025</u>	<u>211,025</u>

The proposed expenditure budget represents a change of \$(2,732)

This is a percent change of -4.50%

<u>Medical & dental</u>	18,029.32
<u>base wages</u>	50,315.20
<u>FICA</u>	3,849.11
<u>other</u>	166.04
<u>pension</u>	4,855.42
total	<u><u>77,215.09</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING OPERATIONS & MAINT							
Full Time	25,022	30,378	37,736	38,844	38,844	38,844	38,844
Overtime	6,821	0	2,500	2,500	2,500	2,500	2,500
PERSONNEL	31,842	30,378	40,236	41,344	41,344	41,344	41,344
Snow Removal Services	25,294	960	9,600	8,260	8,260	8,260	8,260
Facility Repair/Maintenance	9,513	7,240	10,885	8,385	8,385	8,385	8,385
CONTRACTUAL SERVICES	34,807	8,200	20,485	16,645	16,645	16,645	16,645
DEPARTMENT TOTAL	66,650	38,578	60,721	57,989	57,989	57,989	57,989

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES	<u>4,318,766</u>	<u>4,206,397</u>	<u>4,468,227</u>	<u>4,719,222</u>	<u>4,703,072</u>	<u>4,598,447</u>	<u>4,592,547</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES	171,246	182,866	194,409	214,075	207,555	208,055	208,055
HUMAN SERVICES - OUTSIDE ASST	11,633	15,247	22,500	24,000	24,000	24,000	24,000
SENIOR CENTER	276,945	355,797	385,021	452,065	397,549	396,999	393,624
SENIOR TRANSPORTATION	37,014	42,764	50,763	50,763	50,763	50,763	50,763
YOUTH SERVICES	263,319	278,218	312,635	329,435	329,435	329,435	329,435
YOUTH SERVICES - GRANTS	68,950	70,075	53,075	53,075	53,075	53,075	53,075
OTHER OUTREACH SERVICES	5,400	4,100	11,900	11,900	11,900	8,650	8,650
PUBLIC HEALTH DEPARTMENT	257,274	274,851	289,686	288,108	288,108	288,108	288,108
HUMAN SERVICES	<u>1,091,780</u>	<u>1,223,917</u>	<u>1,319,989</u>	<u>1,423,421</u>	<u>1,362,385</u>	<u>1,359,085</u>	<u>1,355,710</u>

HUMAN SERVICES

HUMAN SERVICES

ADMINISTRATION

10501011

Staffing

Position	Allocated 2012-13		Proposed 2013-2014	
	No. Positions	Work Years	No. Positions	Work Years
Director of Social Services	1	1.00	1	1.00
Asst Social Services Director	1	0.56	1	0.56
Case manager	1	0.56	1	0.56
Administrative Secretary	1	0.50	1	0.50
Clerk	0	0.00	1	0.23
	4	2.62	5	2.85

Budget Commentary

Highlights of this budget include:

- An addition of a Part Time Clerk (3 days a week at 3.5 hours a day) increased the staffing by .23 or \$8,190. This position is required to provide needed clerical support for Human Services as the work load on the Office Administrator has increased and is no longer shared with Health on a half time basis. An anticipated increase of both clients and walk-in traffic from the opening of The Heights public housing and the move of the Senior Center to the Town Hall will also require additional clerical support.
- A reduction on Software Maintenance and Training of client data software program.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
HUMAN SERVICES							
EXPENSE	(182,866)	(194,409)	(190,742)	(214,075)	(207,555)	(208,055)	(208,055)
DEPARTMENT NET COST	<u>(182,866)</u>	<u>(194,409)</u>	<u>(190,742)</u>	<u>(214,075)</u>	<u>(207,555)</u>	<u>(208,055)</u>	<u>(208,055)</u>

The proposed expenditure budget represents a change of \$13,646

This is a percent change of 7.02%

<u>Medical & dental</u>	36,058.63
<u>base wages</u>	160,277.00
<u>FICA</u>	12,261.19
<u>other</u>	528.91
<u>pension</u>	15,466.73
total	<u><u>224,592.47</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES							
Full Time	121,548	124,939	127,580	128,699	128,699	128,699	128,699
Part Time	42,305	47,556	52,941	67,251	66,081	66,081	66,081
Seasonal & Temporary	0	0	0	3,500	0	500	500
PERSONNEL	163,853	172,495	180,521	199,450	194,780	195,280	195,280
Travel	74	349	400	400	400	400	400
Conferences & Meetings	80	245	250	150	150	150	150
Printing	0	0	1,200	1,200	1,200	1,200	1,200
Software Maint & Support	0	1,238	913	750	750	750	750
Office Equipment Repair/Maint.	273	180	475	1,475	875	875	875
Sewer Use Charges	6,534	7,580	9,900	9,900	8,650	8,650	8,650
CONTRACTUAL SERVICES	6,961	9,592	13,138	13,875	12,025	12,025	12,025
Office Supplies	432	779	750	750	750	750	750
MATERIALS & SUPPLIES	432	779	750	750	750	750	750
DEPARTMENT TOTAL	171,246	182,866	194,409	214,075	207,555	208,055	208,055

HUMAN SERVICES

OUTSIDE ASSISTANCE

10501561

Budget Commentary

Highlights of this budget include:

- Program Expenses provides funds for the following programs: Back to School, Thanksgiving, Christmas and the Household Closet. An additional \$1500 in funding is requested. Programs have experienced growth in FY13, 39% in Back to School and 25% in Christmas. Continued growth is anticipated by both the opening of The Heights public housing and the move of the Senior Center to the Town Hall. Funding by donations only is both unpredictable and unreliable.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
HUMAN SERVICES - OUTSIDE ASST							
EXPENSE	(15,247)	(22,500)	(21,000)	(24,000)	(24,000)	(24,000)	(24,000)
<u>DEPARTMENT NET COST</u>	<u>(15,247)</u>	<u>(22,500)</u>	<u>(21,000)</u>	<u>(24,000)</u>	<u>(24,000)</u>	<u>(24,000)</u>	<u>(24,000)</u>

The proposed expenditure budget represents a change of

\$1,500

This is a percent change of

6.67%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES - OUTSIDE ASST							
Essential Needs Payments	11,633	15,247	21,000	21,000	21,000	21,000	21,000
Program Expenses	0	0	1,500	3,000	3,000	3,000	3,000
CONTRACTUAL SERVICES	<u>11,633</u>	<u>15,247</u>	<u>22,500</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
DEPARTMENT TOTAL	<u>11,633</u>	<u>15,247</u>	<u>22,500</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR CENTER

10502201

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Senior Center Coordinator	1	1.00	1	1.00
Senior Program Aid	1	0.50	1	0.78
Chef	1	1.00	1	1.00
Building Attendant	2	1.00	2	1.00
Clerk	1	0.50	1	0.50
	<u>6</u>	<u>4.00</u>	<u>7</u>	<u>4.28</u>

Budget Commentary

Operations are anticipated to change significantly when relocated to the new Mather Center at Town Hall. This budget represents a full year at existing building. Utility expenses are based on actual use from fiscal 2012 and 2013. Some charges have been adjusted to transition to the new facility such as cleaning services.

Infrastructure repairs will continue to remain high priority due to the condition of the current building and will be reflected in this and the Public Works budget.

Currently over 50% of all classes offered are volunteer or collaborative based and do not incur direct expenses. Based on the average expense for paid instruction, this amounts to approximately \$65,000 in programming instruction value to our operations.

Management expense increases are requested to address operations in both facilities – to accommodate existing and anticipated increases in services provided. Part time staff hours have been increased, materials and supplies increased.

Highlights of this budget include:

- Part-time staffing levels have been increased to reflect operational needs for service demands and building safety
- More adequate staffing levels, increase in staffing hours, to address operational needs in line with other senior centers and the new Mather Center

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
SENIOR CENTER							
REVENUE	39,808	37,012	37,012	40,086	40,086	40,086	40,086
EXPENSE	(355,797)	(385,021)	(385,021)	(452,065)	(397,549)	(396,999)	(393,624)
<u>DEPARTMENT NET COST</u>	<u>(315,989)</u>	<u>(348,009)</u>	<u>(348,009)</u>	<u>(411,979)</u>	<u>(357,463)</u>	<u>(356,913)</u>	<u>(353,538)</u>

The proposed expenditure budget represents a change of \$8,603

This is a percent change of 2.23%

<u>Medical & dental</u>	31,278.81
<u>base wages</u>	118,620.00
<u>FICA</u>	9,074.43
<u>other</u>	391.45
<u>pension</u>	11,446.83
total	<u><u>170,811.52</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SENIOR CENTER							
Full Time	112,328	116,009	118,628	128,108	128,108	128,108	128,108
Part Time	52,371	57,775	72,984	111,916	90,860	90,860	90,860
Seasonal & Temporary	23	178	1,680	0	1,680	1,680	1,680
Overtime	0	0	0	686	686	686	686
PERSONNEL	164,723	173,963	193,292	240,710	221,334	221,334	221,334
Travel	218	365	413	413	413	413	413
Conferences & Meetings	120	60	275	325	325	325	325
Clerical Services	1,100	1,150	1,100	1,100	1,100	1,100	1,100
Dues & Professional Licenses	195	295	400	430	430	430	430
Printing	1,800	871	1,200	1,200	1,200	1,200	1,200
Advertising	0	0	300	450	450	450	450
Mailing & Shipping	1,277	1,265	1,000	1,000	1,000	1,000	1,000
Copy Equipment Lease/Rental	889	852	852	852	852	852	852
Program Expenses	19,571	79,783	85,662	96,660	90,285	90,285	90,285
Software Maint & Support	0	0	447	1,000	1,000	450	450
Facility Repair/Maintenance	28,035	26,874	34,450	35,890	36,210	36,210	36,210
Office Equipment Repair/Maint.	0	0	100	100	100	100	100
Telecommunications	1,871	0	900	0	0	0	0
Electricity	16,215	15,093	15,300	16,140	8,070	8,070	8,070
Gas	1,422	1,554	1,500	1,125	1,125	1,125	1,125
Potable Water	1,550	1,880	1,250	1,250	650	650	650
Sewer Use Charges	2,090	5,090	2,090	2,090	1,100	1,100	1,100
CONTRACTUAL SERVICES	76,352	135,133	147,239	160,025	144,310	143,760	143,760
Office Supplies	1,748	1,463	1,500	1,500	1,500	1,500	1,500
Heating Fuel	29,325	41,340	37,560	44,400	24,975	24,975	21,600
Uniforms	300	264	700	700	700	700	700
Facility Maint. Materials	4,498	3,634	4,730	4,730	4,730	4,730	4,730
MATERIALS & SUPPLIES	35,870	46,701	44,490	51,330	31,905	31,905	28,530
DEPARTMENT TOTAL	276,945	355,797	385,021	452,065	397,549	396,999	393,624

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Van-Driver	3	1.5	3	1.5
	3	1.5	3	1.5

Budget Commentary

It is proposed that the FY 2014 budget be level funded.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
SENIOR TRANSPORTATION							
REVENUE	42,764	47,349	47,349	47,349	50,763	50,763	50,763
EXPENSE	(42,764)	(50,763)	(50,763)	(50,763)	(50,763)	(50,763)	(50,763)
<u>DEPARTMENT NET COST</u>	<u>(0)</u>	<u>(3,414)</u>	<u>(3,414)</u>	<u>(3,414)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>

The proposed expenditure budget represents a change of \$0

This is a percent change of 0.00%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SENIOR TRANSPORTATION							
Part Time	32,348	37,751	45,583	45,583	45,583	45,583	45,583
PERSONNEL	32,348	37,751	45,583	45,583	45,583	45,583	45,583
Motor Fuel & Lubricants	4,665	5,012	5,180	5,180	5,180	5,180	5,180
MATERIALS & SUPPLIES	4,665	5,012	5,180	5,180	5,180	5,180	5,180
DEPARTMENT TOTAL	37,014	42,764	50,763	50,763	50,763	50,763	50,763

HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

10503011

Permanent Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Director of Youth Services	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	2	1.5	2	1.5

Part-Time Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Time	No. Positions	Time
Program Assistants	2	16 – 20	2	16 – 20
Seasonal/Temporary (Summer)	33	.12	34	.12
	35		36	

Budget Commentary

Highlights of the budget include:

- Seasonal & Temporary Salary increase of 3% reflects anticipation of 4 veteran Camp Directors returning and commanding the highest seasonal salary of said account. Base pay for counselors will again receive a 25 cent per hour increase; therefore returning staff will receive a 50 cent per hour increase to be consistent with increase for first-time counselors;
- Program expense increase of 10% due to increased following areas of focus:
 - In Summer Camp programming, field trip entrance fees and busing costs will be closer to \$51,000 this summer
 - TOPS expenses increase (though consistently off-set by revenues, once again) due to addition of 8th Grade event @ Chelsea Piers at a cost of \$4,000.
 - Leadership Training increase of 100%. The Youth Director's role as Co-Chair of Thriving Youth Task Force lends itself to financially supporting some of the coalition's initiatives. Some examples of sponsorship opportunities are: Family Dinner Day (September); Alcohol/Asset Development Awareness Month (April); grade-level breakfasts at DHS with faculty. In addition, funding for Counselor-in-Training program (3 were hired during summer, 2012) and ancillary Safe Rides expenses is needed.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
YOUTH SERVICES							
REVENUE	180,321	197,430	197,430	203,220	203,220	203,220	203,220
EXPENSE	(278,218)	(312,635)	(306,265)	(329,435)	(329,435)	(329,435)	(329,435)
<u>DEPARTMENT NET COST</u>	<u>(97,897)</u>	<u>(115,205)</u>	<u>(108,835)</u>	<u>(126,215)</u>	<u>(126,215)</u>	<u>(126,215)</u>	<u>(126,215)</u>

The proposed expenditure budget represents a change of \$16,800

This is a percent change of 5.37%

<u>Medical & dental</u>	22,893.08
<u>base wages</u>	86,000.00
<u>FICA</u>	6,579.00
<u>other</u>	283.80
<u>pension</u>	8,299.00
total	<u><u>124,054.88</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
YOUTH SERVICES							
Full Time	77,365	79,936	86,000	86,331	86,331	86,331	86,331
Part Time	14,292	15,647	16,796	17,344	17,344	17,344	17,344
Seasonal & Temporary	71,555	76,550	86,780	90,170	90,170	90,170	90,170
PERSONNEL	163,213	172,134	189,576	193,845	193,845	193,845	193,845
Travel	750	765	840	855	855	855	855
Conferences & Meetings	35	100	100	100	100	100	100
Clerical Services	1,080	1,240	1,750	1,750	1,750	1,750	1,750
Professional Services	0	0	1,044	1,070	1,070	1,070	1,070
Printing	2,000	1,399	2,000	2,000	2,000	2,000	2,000
Medical Services	0	0	175	175	175	175	175
Program Expenses	95,876	102,081	116,650	129,140	129,140	129,140	129,140
CONTRACTUAL SERVICES	99,741	105,584	122,559	135,090	135,090	135,090	135,090
Office Supplies	366	500	500	500	500	500	500
MATERIALS & SUPPLIES	366	500	500	500	500	500	500
DEPARTMENT TOTAL	263,319	278,218	312,635	329,435	329,435	329,435	329,435

HUMAN SERVICES

YOUTH SERVICES GRANTS

10503100

Budget Commentary

It is proposed that the Youth Services Grants budget be level funded.

OTHER OUTREACH SERVICES

10504100

Budget Commentary

Highlights of this budget include:

- Reduction in Nature Center Grant per prior agreement.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
YOUTH SERVICES - GRANTS							
EXPENSE	(70,075)	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)
DEPARTMENT NET COST	<u>(70,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
YOUTH SERVICES - GRANTS							
Youth Options	29,500	29,500	0	0	0	0	0
The Depot	39,450	39,450	51,950	51,950	51,950	51,950	51,950
Kids In Crisis	0	1,125	1,125	1,125	1,125	1,125	1,125
GRANTS	68,950	70,075	53,075	53,075	53,075	53,075	53,075
DEPARTMENT TOTAL	68,950	70,075	53,075	53,075	53,075	53,075	53,075

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
OTHER OUTREACH SERVICES							
EXPENSE	(4,100)	(11,900)	(11,900)	(11,900)	(11,900)	(8,650)	(8,650)
DEPARTMENT NET COST	<u>(4,100)</u>	<u>(11,900)</u>	<u>(11,900)</u>	<u>(11,900)</u>	<u>(11,900)</u>	<u>(8,650)</u>	<u>(8,650)</u>

The proposed expenditure budget represents a change of

\$(3,250)

This is a percent change of

-27.31%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
OTHER OUTREACH SERVICES							
DCA 60+ GRANT	1,300	0	1,300	1,300	1,300	1,300	1,300
Homeless Care	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Legal Aid	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Darien Nature Center Grant	0	0	6,500	6,500	6,500	3,250	3,250
GRANTS	5,400	4,100	11,900	11,900	11,900	8,650	8,650
DEPARTMENT TOTAL	5,400	4,100	11,900	11,900	11,900	8,650	8,650

HUMAN SERVICES

PUBLIC HEALTH

10508011

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Director of Health	1.0	1.0	1.0	1.0
Assistant DOH	1.0	1.0	1.0	1.0
Public Health Nurse	1.0	0.2	1.0	0.2
Sanitary Inspector	1.0	0.2	1.0	0.2
Administrative Secretary	1.0	0.5	1.0	0.5
Environmental Technician	1.0	0.1	1.0	0.1
	6.0	3.0	6.0	3.0

Budget Commentary

Highlights of this budget include:

- No programmatic cost increases.
- No proposed fee increases.
- No proposed staffing changes.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC HEALTH DEPARTMENT							
REVENUE	105,305	105,000	104,000	104,150	104,150	104,150	104,150
EXPENSE	(274,851)	(289,686)	(283,788)	(288,108)	(288,108)	(288,108)	(288,108)
<u>DEPARTMENT NET COST</u>	<u>(169,546)</u>	<u>(184,686)</u>	<u>(179,788)</u>	<u>(183,958)</u>	<u>(183,958)</u>	<u>(183,958)</u>	<u>(183,958)</u>

The proposed expenditure budget represents a change of \$(1,578)

This is a percent change of -0.54%

<u>Medical & dental</u>	45,758.02
<u>base wages</u>	188,749.00
<u>FICA</u>	14,439.30
<u>other</u>	622.87
<u>pension</u>	18,214.28
total	<u><u>267,783.46</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC HEALTH DEPARTMENT							
Full Time	211,347	216,926	221,446	222,968	222,968	222,968	222,968
Part Time	15,512	23,961	26,000	25,000	25,000	25,000	25,000
Seasonal & Temporary	0	0	1,000	2,000	2,000	2,000	2,000
Overtime	35	51	0	0	0	0	0
PERSONNEL	226,894	240,938	248,446	249,968	249,968	249,968	249,968
Travel	2,630	2,950	3,640	3,640	3,640	3,640	3,640
Conferences & Meetings	3,667	2,925	5,000	5,000	5,000	5,000	5,000
Dues & Professional Licenses	697	758	800	800	800	800	800
Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Medical Services	3,705	1,445	3,500	2,500	2,500	2,500	2,500
Program Expenses	439	2,014	2,500	0	0	0	0
Office Equipment Repair/Maint.	0	0	300	300	300	300	300
Telecommunications	2,941	3,486	4,000	3,500	3,500	3,500	3,500
Deer Culling	1,631	801	0	0	0	0	0
Software Licenses & Upgrades	2,250	7,600	8,000	8,000	8,000	8,000	8,000
CONTRACTUAL SERVICES	27,959	31,978	37,740	33,740	33,740	33,740	33,740
Office Supplies	1,707	915	2,000	1,000	1,000	1,000	1,000
Motor Fuel & Lubricants	0	0	0	400	400	400	400
Operating Supplies	713	1,020	1,500	3,000	3,000	3,000	3,000
MATERIALS & SUPPLIES	2,420	1,935	3,500	4,400	4,400	4,400	4,400
DEPARTMENT TOTAL	257,274	274,851	289,686	288,108	288,108	288,108	288,108

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES	<u>1,091,780</u>	<u>1,223,917</u>	<u>1,319,989</u>	<u>1,423,421</u>	<u>1,362,385</u>	<u>1,359,085</u>	<u>1,355,710</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY GRANT	3,131,479	3,186,016	3,249,087	3,347,826	3,347,826	3,400,566	3,400,566
PUBLIC LIBRARY SERVICES	<u>3,131,479</u>	<u>3,186,016</u>	<u>3,249,087</u>	<u>3,347,826</u>	<u>3,347,826</u>	<u>3,400,566</u>	<u>3,400,566</u>

PUBLIC LIBRARY SERVICES

PUBLIC LIBRARY SERVICES

10801016

Budget Commentary

Highlights of this budget include:

- Increase in medical insurance costs

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC LIBRARY GRANT							
EXPENSE	(3,186,016)	(3,249,087)	(3,249,087)	(3,347,826)	(3,347,826)	(3,400,566)	(3,400,566)
DEPARTMENT NET COST	<u>(3,186,016)</u>	<u>(3,249,087)</u>	<u>(3,249,087)</u>	<u>(3,347,826)</u>	<u>(3,347,826)</u>	<u>(3,400,566)</u>	<u>(3,400,566)</u>

The proposed expenditure budget represents a change of

\$151,479

This is a percent change of

4.66%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY GRANT							
Grants	3,131,479	3,186,016	3,249,087	3,347,826	3,347,826	3,400,566	3,400,566
GRANTS	<u>3,131,479</u>	<u>3,186,016</u>	<u>3,249,087</u>	<u>3,347,826</u>	<u>3,347,826</u>	<u>3,400,566</u>	<u>3,400,566</u>
DEPARTMENT TOTAL	<u>3,131,479</u>	<u>3,186,016</u>	<u>3,249,087</u>	<u>3,347,826</u>	<u>3,347,826</u>	<u>3,400,566</u>	<u>3,400,566</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY SERVICES	<u>3,131,479</u>	<u>3,186,016</u>	<u>3,249,087</u>	<u>3,347,826</u>	<u>3,347,826</u>	<u>3,400,566</u>	<u>3,400,566</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION ADMIN	358,589	372,015	384,730	418,657	418,657	418,657	418,657
BEACH & COURT FACILITIES	155,307	158,630	179,794	183,317	183,317	183,317	183,317
RECREATION FACILITIES MAINT.	361,425	370,123	379,881	407,767	407,767	407,767	407,417
ORGANIZED RECREATION & EVENTS	35,177	29,972	35,914	60,229	61,853	61,853	61,853
GROUNDS, FIELDS & BUILDINGS	208,738	212,481	236,283	268,132	244,034	244,034	244,034
PARKS & RECREATION	<u>1,119,236</u>	<u>1,143,222</u>	<u>1,216,602</u>	<u>1,338,102</u>	<u>1,315,628</u>	<u>1,315,628</u>	<u>1,315,278</u>

PARKS & RECREATION

ADMINISTRATION

10601011

Staffing

Position	Allocated 2012-13		Proposed 2013-14	
	No. Positions	Work Years	No. Positions	Work Years
Director of Parks & Recreation	1	1.0	1	1.0
Asst Director of Parks & Rec.	1	1.0	1	1.0
Office Administrative	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
Supervisor of Parks Maintenance	1	1.0	1	1.0
	<u>5</u>	<u>4.5</u>	<u>5</u>	<u>4.5</u>

Budget Commentary

Highlights are:

- The FY 2014 budget submission reflects actual to-date wages paid to non-represented personnel and contracted rate increase to represented positions
- Software maintenance and support for both Parks and Recreation and Youth Commission Departments has increased
- Addition of new software license for expanded services (capital budget addresses this as well)
- Once again, administration costs remain flat.
- This budget now includes the cost of processing credit cards, previously in the Finance Department. This is the major driver of the increase to this budget.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION ADMIN							
EXPENSE	(372,015)	(384,730)	(384,549)	(418,657)	(418,657)	(418,657)	(418,657)
DEPARTMENT NET COST	<u>(372,015)</u>	<u>(384,730)</u>	<u>(384,549)</u>	<u>(418,657)</u>	<u>(418,657)</u>	<u>(418,657)</u>	<u>(418,657)</u>

The proposed expenditure budget represents a change of \$33,927

This is a percent change of 8.82%

<u>Medical & dental</u>	44,444.36
<u>base wages</u>	341,137.00
<u>FICA</u>	26,096.98
<u>other</u>	1,125.75
<u>pension</u>	32,919.72
total	<u><u>445,723.81</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION ADMIN							
Full Time	319,436	331,310	341,020	343,917	343,917	343,917	343,917
Part Time	15,105	15,756	16,796	17,344	17,344	17,344	17,344
Seasonal & Temporary	6,053	5,897	6,394	6,552	6,552	6,552	6,552
PERSONNEL	340,594	352,963	364,210	367,813	367,813	367,813	367,813
Travel	2,095	2,337	2,374	2,374	2,374	2,374	2,374
Conferences & Meetings	4,733	5,531	6,400	6,400	6,400	6,400	6,400
Training Services	850	860	960	860	860	860	860
Clerical Services	1,470	1,278	1,500	1,500	1,500	1,500	1,500
Dues & Professional Licenses	810	845	930	960	960	960	960
Professional Services	0	0	0	28,625	28,625	28,625	28,625
Software Maint & Support	6,566	6,723	6,931	8,700	8,700	8,700	8,700
Office Equipment Repair/Maint.	287	0	225	125	125	125	125
CONTRACTUAL SERVICES	16,811	17,573	19,320	49,544	49,544	49,544	49,544
Office Supplies	1,184	1,479	1,200	1,300	1,300	1,300	1,300
MATERIALS & SUPPLIES	1,184	1,479	1,200	1,300	1,300	1,300	1,300
DEPARTMENT TOTAL	358,589	372,015	384,730	418,657	418,657	418,657	418,657

PARKS & RECREATION

BEACH & COURT FACILITIES OPERATION

10602001

Staffing

Seasonal only

Budget Commentary

Some staffing adjustments are proposed to better supervise/manage personnel during the 7 day per week cycle of operation.

Highlights of this budget include:

- Split/expanded/job share Waterfront Coordinator position – provides supervisor coverage 7 days per week (beach staff operates 63 hours/week)
- Reduction in # of Head Guards to offset coordinator
- Increase cost per head for outside vendor Life Guard in-service training
- NO NEW PROGRAMS

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BEACH & COURT FACILITIES							
REVENUE	357,643	285,690	320,890	320,890	320,890	320,890	320,890
EXPENSE	(158,630)	(179,794)	(179,894)	(183,317)	(183,317)	(183,317)	(183,317)
<u>DEPARTMENT NET COST</u>	<u>199,013</u>	<u>105,896</u>	<u>140,996</u>	<u>137,573</u>	<u>137,573</u>	<u>137,573</u>	<u>137,573</u>

The proposed expenditure budget represents a change of \$3,523

This is a percent change of 1.96%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BEACH & COURT FACILITIES							
Seasonal & Temporary	91,890	94,464	108,224	110,363	110,363	110,363	110,363
Overtime	3,207	3,104	3,500	3,500	3,500	3,500	3,500
PERSONNEL	95,097	97,568	111,724	113,863	113,863	113,863	113,863
Training Services	3,200	2,580	3,500	4,000	4,000	4,000	4,000
Security Services	41,180	40,506	49,170	50,054	50,054	50,054	50,054
Portable Toilet Rental	1,575	1,584	0	0	0	0	0
CONTRACTUAL SERVICES	45,955	44,670	52,670	54,054	54,054	54,054	54,054
Uniforms	2,714	2,517	2,750	2,750	2,750	2,750	2,750
Operating Supplies	4,819	4,601	5,325	5,625	5,625	5,625	5,625
Facility Maint. Materials	5,650	5,887	6,325	6,025	6,025	6,025	6,025
MATERIALS & SUPPLIES	13,183	13,005	14,400	14,400	14,400	14,400	14,400
RESCUE EQUIPMENT	1,073	597	1,000	1,000	1,000	1,000	1,000
TEMPORARY FACILITIES	0	2,790	0	0	0	0	0
EQUIPMENT&FACILITIES	1,073	3,387	1,000	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	155,307	158,630	179,794	183,317	183,317	183,317	183,317

PARKS & RECREATION

RECREATION FACILITIES MAINTENANCE

10603001

Staffing

<u>Position</u>	<u>Allocated 2012-13</u>		<u>Proposed 2013-14</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Maintainer	3	3.0	3	3.0
Laborer/Driver I	1	1.0	1	1.0
Parks Turf Maintainer	1	1.0	1	1.0
Seasonal Maintainers	2	1.0	3	1.41
	<u>7</u>	<u>6.0</u>	<u>8</u>	<u>6.41</u>

Budget Commentary

Highlights of this budget include:

- Contractual wages for represented personnel and the addition of 840 hours for Seasonal Maintainers (each accounts for approx ½ of increase).
- Reductions in seasonal maintenance in previous budget cycles can no longer be sustained. Public service demands and new facility needs has surpassed available resources. The addition of seasonal personnel should help meet current demand levels.
- Reduction of some privatized services is proposed in the grounds, fields and buildings section of the budget to offset the increase of the seasonal personnel
- Motor Fuel is anticipated to increase

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>Projected</u> <u>2012-13</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
RECREATION FACILITIES MAINT.							
<u>EXPENSE</u>	(370,123)	(379,881)	(379,881)	(407,767)	(407,767)	(407,767)	(407,417)
<u>DEPARTMENT NET COST</u>	<u>(370,123)</u>	<u>(379,881)</u>	<u>(379,881)</u>	<u>(407,767)</u>	<u>(407,767)</u>	<u>(407,767)</u>	<u>(407,417)</u>

The proposed expenditure budget represents a change of \$27,536

This is a percent change of 7.25%

<u>Medical & dental</u>	49,308.13
<u>base wages</u>	151,465.60
<u>FICA</u>	11,587.12
<u>other</u>	499.84
<u>pension</u>	14,616.43
total	<u><u>227,477.11</u></u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
RECREATION FACILITIES MAINT.							
Full Time	276,908	281,194	290,391	301,716	301,716	301,716	301,716
Seasonal & Temporary	37,214	40,930	40,541	53,049	53,049	53,049	53,049
Overtime	13,309	10,755	7,649	8,312	8,312	8,312	8,312
PERSONNEL	327,430	332,879	338,581	363,077	363,077	363,077	363,077
Clothing Allowance	1,564	1,750	1,750	1,750	1,750	1,750	1,750
Motorized Equip Repair/Maint.	5,221	3,686	5,100	5,100	5,100	5,100	5,100
CONTRACTUAL SERVICES	6,785	5,436	6,850	6,850	6,850	6,850	6,850
Motor Fuel & Lubricants	15,240	19,257	22,015	25,405	25,405	25,405	25,055
Operating Supplies	1,788	1,381	1,500	1,500	1,500	1,500	1,500
Small Tools	430	370	400	400	400	400	400
Tires	1,535	2,189	1,710	1,710	1,710	1,710	1,710
Equipment Maint.Parts/Supplies	7,217	7,611	7,825	7,825	7,825	7,825	7,825
MATERIALS & SUPPLIES	26,210	30,808	33,450	36,840	36,840	36,840	36,490
Grounds Maintenance Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000
EQUIPMENT&FACILITIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	361,425	370,123	379,881	407,767	407,767	407,767	407,417

PARKS & RECREATION

ORGANIZED RECREATION & EVENTS

10604001

Staffing

Various part time positions.

Budget Commentary

This is mostly due to the addition of the Mather Center Building Attendants at 41 hours/week evenings and weekends. The budget represents approximately 8 months (35 weeks) as the building is slated to come on-line sometime during the 2014 fiscal year. The intent of the Board of Selectmen has been to allow rooms to be rented by outside groups during evenings and weekends. The Parks and Recreation Department has been charged with the scheduling of the Mather Center by Planning and Zoning permit. The Attendants permit controlled access to spaces and prepare those rooms for use the following day by senior activities.

Highlights of this budget include:

- Mather Center Management
- Increased cost for printing and # of beach permits and seasonal brochures

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ORGANIZED RECREATION & EVENTS							
REVENUE	138,877	120,000	125,000	125,000	125,000	125,000	125,000
EXPENSE	(29,972)	(35,914)	(36,120)	(60,229)	(61,853)	(61,853)	(61,853)
<u>DEPARTMENT NET COST</u>	<u>108,905</u>	<u>84,086</u>	<u>88,880</u>	<u>64,771</u>	<u>63,147</u>	<u>63,147</u>	<u>63,147</u>

The proposed expenditure budget represents a change of \$25,939

This is a percent change of 72.23%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ORGANIZED RECREATION & EVENTS							
Part Time	9,436	7,831	10,256	33,216	34,840	34,840	34,840
PERSONNEL	9,436	7,831	10,256	33,216	34,840	34,840	34,840
Printing	9,426	9,954	11,225	11,874	11,874	11,874	11,874
Mailing & Shipping	3,195	2,190	3,075	3,075	3,075	3,075	3,075
Program Expenses	8,279	6,806	7,294	8,000	8,000	8,000	8,000
CONTRACTUAL SERVICES	20,900	18,950	21,594	22,949	22,949	22,949	22,949
Operating Supplies	4,841	3,191	4,064	4,064	4,064	4,064	4,064
MATERIALS & SUPPLIES	4,841	3,191	4,064	4,064	4,064	4,064	4,064
DEPARTMENT TOTAL	35,177	29,972	35,914	60,229	61,853	61,853	61,853

PARKS & RECREATION

GROUNDS, FIELDS & BUILDINGS

10605001

Budget Commentary

Costs for supplies and contractual services have increased as have commodity pricing. Use at park facilities has increased requiring more resources to maintain. In order to meet public demand for services, flat budgets submitted since 2008 can no longer be maintained. New facilities require multiple daily tasks such as Weed beach bathhouse decking, play area, swings, courts. Additional utilities were added to Weed beach such as irrigation, fire alarm lines. The department issued more beach permits in 2012 than in previous seasons. Demand and levels of service expectations have driven costs - actual and projections. Costs for Storm Sandy have not been included in the actual projection for 2013.

Highlights of this budget include:

- Reduction in contractual service – remove 5 month refuse haul in favor of seasonal maintainers.
- Increase in contractual service – Mather Center cleaning service on weekends for 35 weeks (\$5670 part of year)
- Increased cost for electricity – Weed facilities (bathhouse, concession, drive lights)
- Increase in cost for water – addition of Weed irrigation system, larger meters required by water company
- Increase in sewer charges

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
GROUNDS, FIELDS & BUILDINGS							
REVENUE	19,798	16,000	17,501	17,500	17,500	17,500	17,500
EXPENSE	(212,481)	(236,283)	(242,366)	(268,132)	(244,034)	(244,034)	(244,034)
<u>DEPARTMENT NET COST</u>	<u>(192,683)</u>	<u>(220,283)</u>	<u>(224,865)</u>	<u>(250,632)</u>	<u>(226,534)</u>	<u>(226,534)</u>	<u>(226,534)</u>

The proposed expenditure budget represents a change of \$7,751

This is a percent change of 3.28%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GROUNDS, FIELDS & BUILDINGS							
Pest Control	27,825	27,300	29,400	29,400	28,200	28,200	28,200
Tree Maintenance	14,100	11,293	14,100	14,100	14,100	14,100	14,100
Facility Repair/Maintenance	76,815	82,141	85,395	87,315	87,963	87,963	87,963
Telecommunications	8,034	7,992	12,276	13,020	13,020	13,020	13,020
Electricity	19,615	19,472	18,440	24,065	22,001	22,001	22,001
Potable Water	19,340	16,350	23,477	26,910	26,910	26,910	26,910
Sewer Use Charges	3,173	4,523	6,175	6,175	5,200	5,200	5,200
Portable Toilet Rental	594	445	1,600	1,600	1,440	1,440	1,440
Interior Space Rental	1,818	1,950	0	0	0	0	0
CONTRACTUAL SERVICES	171,315	171,465	190,863	202,585	198,834	198,834	198,834
Heating Fuel	6,903	7,249	10,000	9,000	9,000	9,000	9,000
Small Tools	0	185	200	200	200	200	200
Facility Maint. Materials	27,041	30,583	32,220	51,347	33,000	33,000	33,000
MATERIALS & SUPPLIES	33,943	38,017	42,420	60,547	42,200	42,200	42,200
Waste Containers	3,480	3,000	3,000	5,000	3,000	3,000	3,000
EQUIPMENT&FACILITIES	3,480	3,000	3,000	5,000	3,000	3,000	3,000
DEPARTMENT TOTAL	208,738	212,481	236,283	268,132	244,034	244,034	244,034

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION	<u>1,119,236</u>	<u>1,143,222</u>	<u>1,216,602</u>	<u>1,338,102</u>	<u>1,315,628</u>	<u>1,315,628</u>	<u>1,315,278</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS	4,863,194	4,963,667	5,017,327	5,761,565	5,667,907	5,667,907	5,656,693
RISK MANAGEMENT	752,663	736,507	803,504	877,592	877,592	910,408	910,408
CONTINGENCY	76,416	0	399,124	554,259	529,259	529,259	554,259
GENERAL OVERHEAD & MISC.	<u>5,692,272</u>	<u>5,700,174</u>	<u>6,219,955</u>	<u>7,193,416</u>	<u>7,074,758</u>	<u>7,107,574</u>	<u>7,121,360</u>

GENERAL OVERHEAD & MISCELLANEOUS

EMPLOYEE BENEFITS

10701001

Budget Commentary

Highlights of this budget include:

- Significant increase in medical insurance is being proposed by carrier at this time
- Stable dental insurance costs
- Increase in accrued leave redemption, anticipating retirements.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
EXPENSE	(4,963,667)	(5,017,327)	(5,017,327)	(5,761,565)	(5,667,907)	(5,667,907)	(5,656,693)
DEPARTMENT NET COST	<u>(4,963,667)</u>	<u>(5,017,327)</u>	<u>(5,017,327)</u>	<u>(5,761,565)</u>	<u>(5,667,907)</u>	<u>(5,667,907)</u>	<u>(5,656,693)</u>

The proposed expenditure budget represents a change of \$639,366

This is a percent change of 12.74%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
Medical Insurance	2,282,309	2,213,550	2,200,361	2,759,955	2,680,186	2,680,186	2,680,186
Dental Insurance	91,557	71,943	116,058	127,480	123,814	123,814	112,600
Life & AD&D Insurance	39,981	38,914	31,404	32,892	32,892	32,892	32,892
Long Term Disability	31,416	31,022	32,964	23,664	23,664	23,664	23,664
Social Security	505,724	516,443	609,839	622,848	612,625	612,625	612,625
Pension Fund Contribution	461,629	510,903	530,117	553,202	553,202	553,202	553,202
Accrued Leave Redemption	2,430	1,964	25,000	50,000	50,000	50,000	50,000
Unemployment Compensation	12,057	15,540	10,284	10,284	10,284	10,284	10,284
Actuarial Services	2,438	0	6,000	6,000	6,000	6,000	6,000
Police Pension Contribution	1,027,782	1,133,728	1,125,594	1,220,507	1,220,507	1,220,507	1,220,507
Police Retiree Medical Contrib	405,871	429,659	329,706	354,733	354,733	354,733	354,733
CONTRACTUAL SERVICES	<u>4,863,194</u>	<u>4,963,667</u>	<u>5,017,327</u>	<u>5,761,565</u>	<u>5,667,907</u>	<u>5,667,907</u>	<u>5,656,693</u>
DEPARTMENT TOTAL	<u>4,863,194</u>	<u>4,963,667</u>	<u>5,017,327</u>	<u>5,761,565</u>	<u>5,667,907</u>	<u>5,667,907</u>	<u>5,656,693</u>

GENERAL OVERHEAD & MISCELLANEOUS

RISK MANAGEMENT

10703611

Budget Commentary

Highlights of this budget include:

- Increase in workers compensation premiums expected at this time.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
RISK MANAGEMENT							
REVENUE	11,058	20,000	20,000	20,000	20,000	20,000	20,000
EXPENSE	(736,507)	(803,504)	(803,504)	(877,592)	(877,592)	(910,408)	(910,408)
DEPARTMENT NET COST	(725,450)	(783,504)	(783,504)	(857,592)	(857,592)	(890,408)	(890,408)

The proposed expenditure budget represents a change of

\$106,904

This is a percent change of

13.30%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
RISK MANAGEMENT							
General Property & Crime	36,411	36,900	38,608	42,491	42,491	45,264	45,264
Boiler & Machinery Coverage	5,631	5,691	5,741	5,969	5,969	5,969	5,969
Accident & Fire Insurance	0	0	15,000	15,000	15,000	15,000	15,000
Workers Compensation	431,180	407,621	461,528	517,544	517,544	534,257	534,257
General Liability Insurance	115,589	120,808	117,131	124,556	124,556	130,015	130,015
Vehicle Insurance	35,999	36,046	35,098	36,487	36,487	36,487	36,487
Umbrella Liability Insurance	78,467	79,764	80,047	83,209	83,209	88,052	88,052
Public Officials Liability	49,139	49,678	50,126	52,111	52,111	55,139	55,139
Safety Program	247	0	225	225	225	225	225
Self-Insured Retention	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	<u>752,663</u>	<u>736,507</u>	<u>803,504</u>	<u>877,592</u>	<u>877,592</u>	<u>910,408</u>	<u>910,408</u>
DEPARTMENT TOTAL	<u>752,663</u>	<u>736,507</u>	<u>803,504</u>	<u>877,592</u>	<u>877,592</u>	<u>910,408</u>	<u>910,408</u>

GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

Budget Commentary

It is proposed that the FY 2014 Contingency budget decrease by \$10,000 or 2% from the original FY 2013 appropriation of \$564,259. Highlights of this budget include:

- The percentage increase is as compared to the original budget.
- The BOF Contingency account remains the same.
- The Wage Increase Contingency provides a contingency for non-represented employees only as all union contract increases are in departmental budgets.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
CONTINGENCY							
EXPENSE	(0)	(399,124)	(564,259)	(554,259)	(529,259)	(529,259)	(554,259)
<u>DEPARTMENT NET COST</u>	<u>(0)</u>	<u>(399,124)</u>	<u>(564,259)</u>	<u>(554,259)</u>	<u>(529,259)</u>	<u>(529,259)</u>	<u>(554,259)</u>

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TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
CONTINGENCY							
Salary Increase Contingency	76,416	0	30,006	154,259	154,259	154,259	154,259
BOF Contingency	0	0	369,118	400,000	375,000	375,000	400,000
CONTINGENCY	76,416	0	399,124	554,259	529,259	529,259	554,259
DEPARTMENT TOTAL	76,416	0	399,124	554,259	529,259	529,259	554,259

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.	<u>5,692,272</u>	<u>5,700,174</u>	<u>6,219,955</u>	<u>7,193,416</u>	<u>7,074,758</u>	<u>7,107,574</u>	<u>7,121,360</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE	8,628,150	9,340,677	9,234,587	8,473,128	8,473,128	8,473,128	8,473,128
TOWN DEBT SERVICE	190,237	176,257	559,532	1,634,904	1,634,904	1,634,904	1,640,642
SEWER DEBT SERVICE	578,456	578,420	546,691	684,286	684,286	684,286	684,286
DEBT SERVICE	<u>9,396,843</u>	<u>10,095,354</u>	<u>10,340,810</u>	<u>10,792,318</u>	<u>10,792,318</u>	<u>10,792,318</u>	<u>10,798,056</u>

DEBT SERVICE

DEBT SERVICE

10810011

10811011

10812011

Budget Commentary

Highlights of this budget include:

- Debt service on older bond issues decrease over the life of the bonds.
- Increase is due to debt service issued in March, 2011.
- The proposed budget assumes an issuance of \$3,479,000 in 2013 to finish funding the 35 Leroy/Mather Center project, \$1,500,000 for the Intervale Road Drainage Project and \$229,500 for reconstruction of the Weed Beach tennis courts. A 20 year bond with level principal payments is proposed. The estimated interest rate is 2.5%. Because of the timing of the issuance, only one interest payment will be required in FY 2014.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Projected 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DEBT SERVICE							
REVENUE	264,249	253,138	253,138	253,138	253,138	253,138	241,946
EXPENSE	(10,095,354)	(10,340,810)	(10,340,810)	(10,792,318)	(10,792,318)	(10,792,318)	(10,798,056)
DEPARTMENT NET COST	(9,831,105)	(10,087,672)	(10,087,672)	(10,539,180)	(10,539,180)	(10,539,180)	(10,556,110)

The proposed expenditure budget represents a change of \$457,246

This is a percent change of 4.42%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE							
School Principal	5,730,250	6,620,250	6,758,250	6,519,250	6,519,250	6,519,250	6,519,250
School Interest	2,897,900	2,720,427	2,476,337	1,953,878	1,953,878	1,953,878	1,953,878
DEBT SERVICE	8,628,150	9,340,677	9,234,587	8,473,128	8,473,128	8,473,128	8,473,128
TOWN DEBT SERVICE							
General Purpose Principal	103,750	118,750	140,750	1,002,750	1,002,750	1,002,750	1,002,750
General Purpose Interest	86,487	57,507	418,782	632,154	632,154	632,154	632,154
DEBT SERVICE	190,237	176,257	559,532	1,634,904	1,634,904	1,634,904	1,634,904
SEWER DEBT SERVICE							
Sewer Principal	430,025	405,913	351,820	499,745	499,745	499,745	499,745
Sewer Interest	148,431	172,507	194,871	184,541	184,541	184,541	184,541
DEBT SERVICE	578,456	578,420	546,691	684,286	684,286	684,286	684,286
DEBT SERVICE	9,396,843	10,095,354	10,340,810	10,792,318	10,792,318	10,792,318	10,792,318

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

DEBT SERVICE	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
	<u>9,396,843</u>	<u>10,095,354</u>	<u>10,340,810</u>	<u>10,792,318</u>	<u>10,792,318</u>	<u>10,792,318</u>	<u>10,798,056</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS	2,338,812	1,493,427	2,753,932	5,461,601	2,827,751	2,266,324	2,079,224
TRANSFERS OUT TO OTHER FUNDS	<u>2,338,812</u>	<u>1,493,427</u>	<u>2,753,932</u>	<u>5,461,601</u>	<u>2,827,751</u>	<u>2,266,324</u>	<u>2,079,224</u>

TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

Budget Commentary

Highlights of this budget include:

- Increased transfer to Reserve Fund is proposed based on proposed capital projects
- Transfer to Non-Police OPEB Trust Fund is decreased.

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>Projected</u> <u>2012-13</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
TRANSFERS OUT TO OTHER FUNDS							
EXPENSE	(1,493,427)	(2,753,932)	(2,056,932)	(5,461,601)	(2,827,751)	(2,266,324)	(2,079,224)
DEPARTMENT NET COST	<u>(1,493,427)</u>	<u>(2,753,932)</u>	<u>(2,056,932)</u>	<u>(5,461,601)</u>	<u>(2,827,751)</u>	<u>(2,266,324)</u>	<u>(2,079,224)</u>

The proposed expenditure budget represents a change of

\$(674,708)

This is a percent change of

-24.50%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS							
Transfer Our-Animal Control	69,985	68,547	0	0	0	0	0
Transfer to OPEB Trust	9,107	19,305	10,662	6,440	6,440	6,440	6,440
Transfer Out - To Other Funds	2,259,720	1,405,575	2,743,270	5,455,161	2,821,311	2,259,884	2,072,784
TRANSFERS	<u>2,338,812</u>	<u>1,493,427</u>	<u>2,753,932</u>	<u>5,461,601</u>	<u>2,827,751</u>	<u>2,266,324</u>	<u>2,079,224</u>
DEPARTMENT TOTAL	<u>2,338,812</u>	<u>1,493,427</u>	<u>2,753,932</u>	<u>5,461,601</u>	<u>2,827,751</u>	<u>2,266,324</u>	<u>2,079,224</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
 TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS	<u>2,338,812</u>	<u>1,493,427</u>	<u>2,753,932</u>	<u>5,461,601</u>	<u>2,827,751</u>	<u>2,266,324</u>	<u>2,079,224</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EDUCATION OPERATIONS	71,889,504	76,311,737	80,149,182	0	0	83,224,929	83,224,929
BOARD OF EDUCATION	<u>71,889,504</u>	<u>76,311,737</u>	<u>80,149,182</u>	<u>0</u>	<u>0</u>	<u>83,224,929</u>	<u>83,224,929</u>

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Budget <u>2012-13</u>	Projected <u>2012-13</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
EDUCATION OPERATIONS							
REVENUE	1,716,389	1,616,330	1,616,330	1,616,330	1,616,330	1,616,330	1,616,330
EXPENSE	(76,311,737)	(80,149,182)	(79,984,182)	(0)	(0)	(83,224,929)	(83,224,929)
<u>DEPARTMENT NET COST</u>	<u>(74,595,348)</u>	<u>(78,532,852)</u>	<u>(78,367,852)</u>	<u>1,616,330</u>	<u>1,616,330</u>	<u>(81,608,599)</u>	<u>(81,608,599)</u>

The proposed expenditure budget represents a change of

\$3,075,747

This is a percent change of

3.84%

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EDUCATION OPERATIONS							
Board of Education Operations	71,889,504	76,311,737	80,149,182	0	0	83,224,929	83,224,929
TRANSFERS	71,889,504	76,311,737	80,149,182	0	0	83,224,929	83,224,929
DEPARTMENT TOTAL	71,889,504	76,311,737	80,149,182	0	0	83,224,929	83,224,929

TOWN OF DARIEN 2013-2014 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2010-11</u>	<u>Expended 2011-12</u>	<u>Budget 2012-13</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF EDUCATION	<u>71,889,504</u>	<u>76,311,737</u>	<u>80,149,182</u>	<u>0</u>	<u>0</u>	<u>83,224,929</u>	<u>83,224,929</u>
TOTAL	<u><u>110,005,075</u></u>	<u><u>114,551,043</u></u>	<u><u>121,096,536</u></u>	<u><u>46,317,380</u></u>	<u><u>43,249,608</u></u>	<u><u>125,885,598</u></u>	<u><u>125,691,553</u></u>