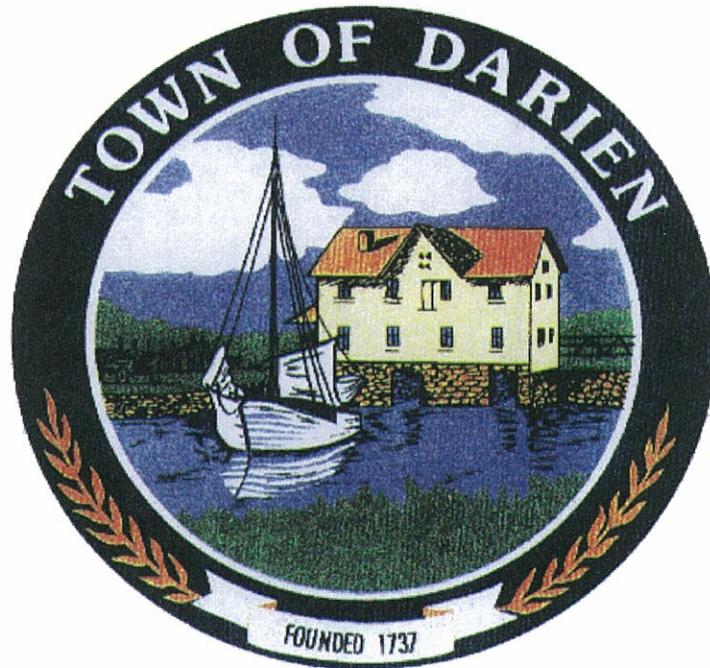


TOWN OF DARIEN
BOARD OF FINANCE
BUDGET



FOR THE FISCAL YEAR
JULY 1, 2011 – JUNE 30, 2012

The foregoing budget was approved by the Board of Finance of the Town of Darien at its meeting held April 7, 2011. The following resolutions were adopted at said meeting.

A RESOLVED, that an appropriation of \$ 1,429,575 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 \$ 38,798,485 is hereby made in the General Fund for the Selectmen's Operating Budget.

C RESOLVED, that an appropriation of \$ 76,313,805 is hereby made in the General Fund for the Education Operating Budget.

D RESOLVED, that the above appropriations, totaling \$ 115,112,290 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2011 and ending June 30, 2012 as shown by the budget this day approved.

E RESOLVED, that a tax of 12.20 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$ 8,786,059,663 on property as of October 1, 2010, payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2010 and the second installment to become due and payable on January 1, 2011, provided however that:

1. Any taxpayer may pay both of said installments on July 1, 2011;
2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2011
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, 2011

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 9, 2011, 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, 2012.

G RESOLVED, that the following appropriations for other funds are hereby made as detailed below for the 2011-2012 fiscal year as shown by the budget this day approved.

\$2,938,857	Sewer Operating Fund for the purpose of meeting expenses of the Town of Darien, Sewer Commission
\$ 550,000	Sewer Assessment Fund
\$ 75,947	Animal Control Fund
\$ 668,341	Parking Lot Administration Fund
\$ 201,199	Parking Lot Capital Fund

Jon Zagrodzky, Clerk
Board of Finance

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT							
BOARD OF SELECTMEN	201,775	161,130	161,903	162,758	162,608	162,608	162,608
ADMINISTRATIVE OFFICER	200,309	196,981	200,663	201,182	201,182	201,182	201,182
ADMIN OFFICER/SUPPORT SEF	135,794	137,226	133,490	134,654	131,700	131,700	131,700
HUMAN RESOURCES	125,147	126,089	125,659	135,414	134,164	134,164	134,164
RTM	2,284	2,160	2,160	2,160	2,160	2,160	2,160
FINANCE DEPARTMENT	411,034	410,416	410,416	418,708	418,608	418,608	418,608
TREASURER	21,397	21,225	21,225	21,225	21,125	21,125	21,125
BD OF FINANCE - AUDIT	34,800	35,100	35,100	35,100	35,100	35,100	35,100
ASSESSOR	276,164	282,409	284,170	287,237	264,459	264,459	264,459
BOARD OF ASSESSMENT APPE	2,277	300	300	300	0	0	0
TAX COLLECTION DEPARTMEN	240,749	249,987	249,987	229,808	228,308	228,308	228,308
LEGAL COUNSEL	464,026	481,368	371,568	415,400	415,400	415,400	415,400
TOWN CLERK	256,517	269,940	269,940	273,226	269,855	269,855	269,855
VOTER REGISTRY	78,838	80,039	80,448	82,093	82,093	82,093	82,093
ELECTIONS	20,964	54,699	34,454	25,780	25,130	27,804	27,804
INFORMATION TECHNOLOGY	240,573	276,452	276,452	293,701	288,841	288,841	273,841
PROBATE COURT	7,414	10,895	9,000	12,184	12,184	12,184	12,184
	<u>2,720,062</u>	<u>2,796,416</u>	<u>2,666,935</u>	<u>2,730,930</u>	<u>2,692,917</u>	<u>2,695,591</u>	<u>2,680,591</u>
COMMUNITY ENVIRONMENT							
DEVELOPMENT PLANNING & M	573,559	533,149	553,959	521,797	521,335	521,335	521,335
PLANNING & ZONING	31,404	8,235	9,245	8,914	8,914	8,914	8,914
ZONING APPEALS	3,806	4,640	5,150	4,704	4,704	4,704	4,704
ENVIRONMENTAL PROTECTIOI	2,100	2,790	4,260	4,108	4,108	4,108	4,108
REGIONAL PLANNING	7,003	7,003	7,003	7,003	7,003	7,003	7,003
BEAUTIFICATION	33,000	26,000	26,000	26,000	26,000	26,000	26,000
CELEBRATIONS & OBSERVANC	17,025	21,100	21,100	10,500	10,500	10,500	10,500
HARBOR MASTER	366	815	815	815	815	815	815
REVITALIZE DOWNTOWN DARI	750	750	750	750	0	0	0
	<u>669,013</u>	<u>604,482</u>	<u>628,282</u>	<u>584,591</u>	<u>583,379</u>	<u>583,379</u>	<u>583,379</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY :							
BUILDING CONTROL	328,578	308,064	308,064	305,999	302,649	302,649	302,649
POLICE - ADMINISTRATION	494,317	535,917	531,987	536,367	535,367	535,367	535,367
INVESTIGATION & IDENTIFICAT	455,427	451,491	451,491	451,491	451,491	451,491	451,491
POLICE - PATROL	3,805,164	3,690,168	3,698,518	3,664,156	3,664,156	3,664,156	3,664,156
POLICE - RECORDS	220,764	282,616	282,616	290,730	290,730	289,230	288,230
POLICE - YOUTH BUREAU	184,791	179,379	179,379	179,379	179,379	179,379	179,379
POLICE - MARINE PATROL	7,946	8,450	8,350	10,070	9,720	9,720	9,720
POLICE -PROFESSIONAL STAN	150,042	145,807	145,807	155,237	153,237	153,237	153,237
TRAFFIC CONTROL	2,962	3,800	3,800	3,800	3,800	3,800	3,800
SCHOOL CROSSING PROTECTI	55,740	64,140	64,140	64,140	64,140	64,140	64,140
POLICE - COMMUNICATIONS	61,510	55,725	55,725	53,763	53,763	53,763	53,763
POLICE - FLEET SERVICES	151,196	204,024	204,124	216,826	123,586	123,586	123,586
POLICE - STATION OPERATION	124,426	113,043	104,493	126,368	119,443	119,443	117,623
POLICE - PRISONER CUSTODY	868	600	600	1,200	1,200	1,200	1,200
DARIEN FIRE DEPARTMENT	134,254	143,957	143,957	149,823	140,488	140,488	140,488
NOROTON FIRE DEPARTMENT	150,266	163,904	163,904	184,694	167,318	167,318	169,544
NOROTON HEIGHTS FIRE DEPT	133,378	144,106	144,106	147,063	147,006	147,006	148,914
FIRE COMMISSION	89,366	89,750	89,750	89,805	91,205	91,205	91,205
FIRE MARSHAL	291,662	297,307	297,307	300,114	289,148	289,148	289,148
HYDRANTS & WATER MAINS	354,626	339,000	339,000	339,000	339,000	339,000	339,000
DISASTER PREPAREDNESS	17,853	19,490	19,490	20,810	20,610	19,860	19,860
EMERGENCY MEDICAL SERVIC	53,172	94,378	78,222	103,033	103,033	103,033	103,033
	<u>7,268,306</u>	<u>7,335,116</u>	<u>7,314,830</u>	<u>7,393,868</u>	<u>7,250,469</u>	<u>7,248,219</u>	<u>7,249,533</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEER	340,128	343,821	339,821	392,540	302,880	318,035	318,035
ROADWAY & WALKWAY MAINT	1,848,225	2,196,188	2,196,188	2,294,710	2,268,143	2,268,143	2,270,199
WASTE MANAGEMENT	1,228,924	1,179,328	1,179,328	1,199,748	1,199,748	1,200,748	1,198,108
PUBLIC BUILDING MANAGEMEN	401,146	419,700	423,700	431,249	429,249	429,249	442,698
PARKING OPERATIONS & MAIN	68,282	49,270	49,270	47,180	47,180	47,180	47,180
	<u>3,886,705</u>	<u>4,188,307</u>	<u>4,188,307</u>	<u>4,365,427</u>	<u>4,247,200</u>	<u>4,263,355</u>	<u>4,276,220</u>
HUMAN SERVICES							
SOCIAL SERVICES	166,419	173,016	172,891	185,317	182,576	182,576	182,576
SOCIAL SERVICES - OUTSIDE /	13,778	18,875	19,000	19,000	17,750	17,750	17,750
SENIOR CENTER	244,461	293,185	329,629	337,172	321,680	321,680	373,280
SENIOR TRANSPORTATION	36,025	36,162	36,162	47,349	47,349	47,349	47,349
YOUTH SERVICES	282,593	295,949	295,949	302,735	302,635	302,635	302,635
YOUTH SERVICES - GRANTS	69,450	70,075	70,075	70,075	70,075	70,075	70,075
OTHER OUTREACH SERVICES	4,100	4,100	4,100	4,100	4,100	4,100	4,100
PUBLIC HEALTH DEPARTMENT	233,944	276,755	276,755	281,515	279,305	279,305	279,305
	<u>1,050,770</u>	<u>1,168,117</u>	<u>1,204,561</u>	<u>1,247,263</u>	<u>1,225,470</u>	<u>1,225,470</u>	<u>1,277,070</u>
PUBLIC LIBRARY SERVICES							
PUBLIC LIBRARY GRANT	3,061,349	3,131,479	3,131,479	3,131,479	3,220,220	3,186,016	3,186,016
	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,220,220</u>	<u>3,186,016</u>	<u>3,186,016</u>
PARKS & RECREATION							
PARKS & RECREATION ADMIN	356,888	360,276	365,820	365,933	365,933	365,933	365,933
BEACH & COURT FACILITIES	156,686	171,773	171,773	178,763	177,263	177,263	177,263
RECREATION FACILITIES MAIN	352,674	363,740	363,740	367,334	367,234	367,234	367,234
ORGANIZED RECREATION & EV	27,056	36,356	36,356	35,002	35,002	35,002	35,002
GROUNDS, FIELDS & BUILDING	220,527	230,252	230,252	229,877	221,877	221,877	227,168
	<u>1,113,829</u>	<u>1,162,397</u>	<u>1,167,941</u>	<u>1,176,909</u>	<u>1,167,309</u>	<u>1,167,309</u>	<u>1,172,600</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>Projected</u> <u>2010-2011</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>
GENERAL OVERHEAD & MISC.							
EMPLOYEE BENEFITS	4,491,658	5,030,550	5,030,550	5,570,865	5,272,441	5,230,784	5,230,784
RISK MANAGEMENT	633,970	759,501	759,501	782,659	782,659	781,509	781,509
CONTINGENCY	0	490,375	600,000	772,000	772,000	772,000	772,000
	<u>5,125,628</u>	<u>6,280,426</u>	<u>6,390,051</u>	<u>7,125,524</u>	<u>6,827,100</u>	<u>6,784,293</u>	<u>6,784,293</u>
DEBT SERVICE							
SCHOOL DEBT SERVICE	9,144,989	8,628,151	8,628,151	9,340,676	9,340,676	9,340,676	9,340,676
TOWN DEBT SERVICE	163,179	218,030	218,030	1,216,595	1,216,595	616,595	176,259
SEWER DEBT SERVICE	637,904	606,726	606,726	577,538	577,538	577,538	578,421
	<u>9,946,072</u>	<u>9,452,907</u>	<u>9,452,907</u>	<u>11,134,809</u>	<u>11,134,809</u>	<u>10,534,809</u>	<u>10,095,356</u>
TRANSFERS OUT TO OTHER F							
TRANSFERS OUT TO OTHER FI	3,021,992	2,337,112	2,060,112	2,061,023	2,137,258	2,009,254	1,493,427
	<u>3,021,992</u>	<u>2,337,112</u>	<u>2,060,112</u>	<u>2,061,023</u>	<u>2,137,258</u>	<u>2,009,254</u>	<u>1,493,427</u>
BOARD OF EDUCATION							
EDUCATION OPERATIONS	68,792,731	71,512,041	71,512,041	71,512,041	71,512,041	76,074,079	76,313,805
	<u>68,792,731</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>76,074,079</u>	<u>76,313,805</u>
TOTAL	<u><u>106,656,458</u></u>	<u><u>109,968,800</u></u>	<u><u>109,717,446</u></u>	<u><u>112,463,864</u></u>	<u><u>111,998,172</u></u>	<u><u>115,771,774</u></u>	<u><u>115,112,290</u></u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT							
BOARD OF SELECTMEN	201,775	161,130	161,903	162,758	162,608	162,608	162,608
ADMINISTRATIVE OFFICER	200,309	196,981	200,663	201,182	201,182	201,182	201,182
ADMIN OFFICER/SUPPORT SEF	135,794	137,226	133,490	134,654	131,700	131,700	131,700
HUMAN RESOURCES	125,147	126,089	125,659	135,414	134,164	134,164	134,164
RTM	2,284	2,160	2,160	2,160	2,160	2,160	2,160
FINANCE DEPARTMENT	411,034	410,416	410,416	418,708	418,608	418,608	418,608
TREASURER	21,397	21,225	21,225	21,225	21,125	21,125	21,125
BD OF FINANCE - AUDIT	34,800	35,100	35,100	35,100	35,100	35,100	35,100
ASSESSOR	276,164	282,409	284,170	287,237	264,459	264,459	264,459
BOARD OF ASSESSMENT APPE	2,277	300	300	300	0	0	0
TAX COLLECTION DEPARTMEN	240,749	249,987	249,987	229,808	228,308	228,308	228,308
LEGAL COUNSEL	464,026	481,368	371,568	415,400	415,400	415,400	415,400
TOWN CLERK	256,517	269,940	269,940	273,226	269,855	269,855	269,855
VOTER REGISTRY	78,838	80,039	80,448	82,093	82,093	82,093	82,093
ELECTIONS	20,964	54,699	34,454	25,780	25,130	27,804	27,804
INFORMATION TECHNOLOGY	240,573	276,452	276,452	293,701	288,841	288,841	273,841
PROBATE COURT	7,414	10,895	9,000	12,184	12,184	12,184	12,184
	<u>2,720,062</u>	<u>2,796,416</u>	<u>2,666,935</u>	<u>2,730,930</u>	<u>2,692,917</u>	<u>2,695,591</u>	<u>2,680,591</u>

GENERAL GOVERNMENT

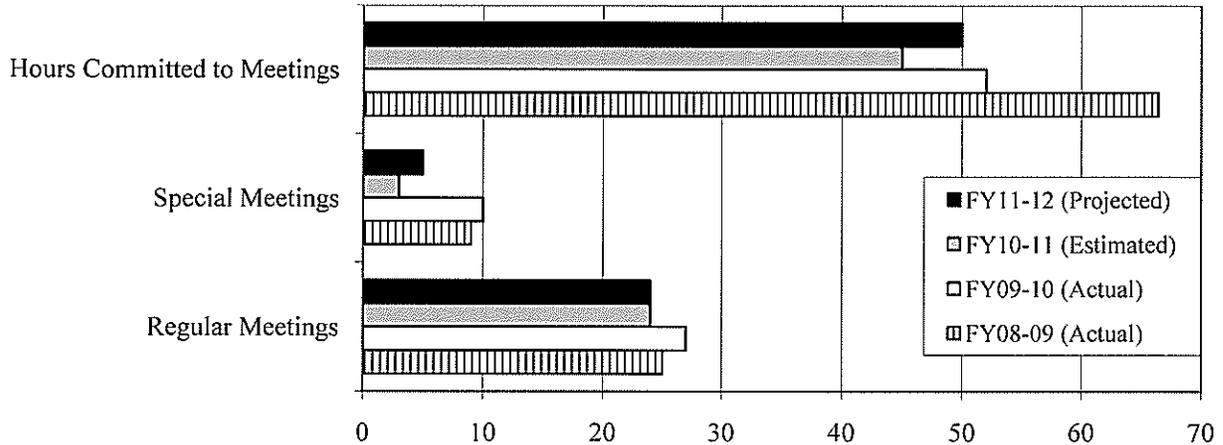
BOARD OF SELECTMEN

10101011

Explanation

The Board of Selectmen serves as Darien's executive authority. Consisting of five members elected at-large every two years, the Board meets at least twice per month to consider policy issues and exercise oversight of Town government activities. The First Selectman is the presiding officer and Chief Executive Officer of the Town. The First Selectman serves full-time and receives a salary; the other Selectmen serve without pay.

Service Summary



Accomplishments FY 2010-2011

- 1) Determined that in light of low construction and bonding costs, it was appropriate to proceed with the Police Department and Weed Beach projects which were previously frozen.
- 2) Set a direction to address the building needs of the Senior Center.
- 3) Took action to provide a \$250,000 federal grant to the Darien Housing Authority to support the Allen O'Neill Homes redevelopment project.
- 4) Approved the form and content of a tax abatement agreement for Allen O'Neill Homes, following the passage of an ordinance by the RTM. The tax agreement was referred to the Board of Finance and RTM for their action.

Objectives FY 2011-12

- 1) Continue to monitor economic climate and its effect on the Town budget.
- 2) Continue to improve maintenance of all open space, town properties and facilities.
- 3) Improve government responsiveness and effectiveness by continuing to define, test and adopt short- and long-term goals and priorities.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
First Selectman	1	1.0	1	1.0
Executive Secretary	1	1.0	1	1.0
	2	2.0	2	2.0

GENERAL GOVERNMENT

BOARD OF SELECTMEN

10101011

Budget Commentary

It is proposed that the FY 2012 Board of Selectmen budget increase by \$1,478 or 0.90% from the FY 2011 appropriation. Highlights of this budget include:

- Full Time Salary. No increase is provided for the First Selectman based on a prior agreement with the Board of Finance.
- Dues & Professional Services. Dues for the Connecticut Conference of Municipalities at \$12,719 will be unchanged. 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. Bidding with this organization will support a new reverse auction for electricity procurement and access to a large bidding pool that comprises a large portion of the State.
- Other costs have been contained as above or reduced through temporary belt-tightening.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN							
Full Time	180,841	138,223	139,551	139,551	139,551	139,551	139,551
PERSONNEL	180,841	138,223	139,551	139,551	139,551	139,551	139,551
Travel	0	250	220	250	200	200	200
Conferences & Meetings	961	500	500	500	400	400	400
Clerical Services	3,575	4,125	3,700	4,125	4,125	4,125	4,125
Dues & Professional Licenses	14,092	14,332	14,332	14,132	14,132	14,132	14,132
Professional Services	168	0	0	500	500	500	500
Software Maint & Support	333	700	700	700	700	700	700
Office Equipment Repair/Maint.	200	500	500	500	500	500	500
Software Licenses & Upgrades	400	400	400	400	400	400	400
CONTRACTUAL SERVICES	19,729	20,807	20,352	21,107	20,957	20,957	20,957
Office Supplies	1,206	2,100	2,000	2,100	2,100	2,100	2,100
MATERIALS & SUPPLIES	1,206	2,100	2,000	2,100	2,100	2,100	2,100
DEPARTMENT TOTAL	201,775	161,130	161,903	162,758	162,608	162,608	162,608

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

ADMINISTRATION

10102011

Explanation

The Administrative Officer is appointed by and serves at the pleasure of the Board of Selectmen. A professional public manager, the Administrative Officer provides staff assistance to the Board and the First Selectman, makes policy recommendations, acts as an advisor and informational resource, carries out Board directives and policies, coordinates the efforts of Town departments and oversees the preparation of Town publications.

Service Summary

	<u>FY2008-09</u>	<u>FY2009-10</u>	<u>FY 2010-11</u>
Grant Dollars under Administration	\$227,000	\$432,000	\$677,000
Regional, Statewide Meetings	35	30	36
Staff Coordination Meetings	18	15	12

Accomplishments FY 2010-2011

- 1) Developed strategic plan and facility requirements for the Darien Senior Center to continue its improvement.
- 2) Invited to serve on the Operations & Underwriting Committee of CIRMA (the Town's primary insurance carrier).
- 3) Provided staff support to the Board of Selectmen in preparing policy statements and additional materials to aid the Board in decision making.

Objectives FY 2011-12

- 1) Provide comprehensive administrative support to facilitate and improve operations through policy changes, staff coordination meetings and maintain administrative priorities.
- 2) Provide administrative support for construction projects during all phases.
- 3) Continue to refine the performance measurement process.
- 4) Continue to work with State and federal agencies to administer awarded grant funding.
- 5) Explore appropriate grant opportunities to support capital needs or other projects.

Staffing

Position	<u>Allocated 2010-11</u>		<u>Proposed 2011-12</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Administrative Officer	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	2	1.75	2	1.75

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

ADMINISTRATION

10102011

Budget Commentary

It is proposed that the FY 2012 Administrative Officer budget increase by \$4,201 or 2.1% from the FY 2011 appropriation. Highlights of this budget include:

- Professional Services. Costs associated with producing the mandated Annual Report. The Town continues to work with the vendor for this service to hold prices down while still delivering a quality document to the residents. The print run will be reduced again and an effort is being made to reduce the length of the report.
- Publications. A large increase was passed through to the Town for its subscription to the Stamford Advocate. All other subscription costs are unchanged.
- Telecommunications. Cell phone costs carry an increase as the cell provider was no longer providing the cell plan previously offered.
- Food & Related Supplies. The cost for the annual employee recognition event has been moved from this budget to that of the Human Resources Department.
- Other costs have been contained as above or reduced through temporary belt-tightening.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ADMINISTRATIVE OFFICER							
Full Time	181,983	181,983	186,253	186,253	186,253	186,253	186,253
PERSONNEL	181,983	181,983	186,253	186,253	186,253	186,253	186,253
Travel	130	300	500	300	300	300	300
Conferences & Meetings	1,666	1,715	860	1,660	1,660	1,660	1,660
Training Services	0	0	0	0	0	0	0
Dues & Professional Licenses	1,254	1,254	1,283	1,283	1,283	1,283	1,283
Professional Services	14,276	10,937	10,490	10,390	10,390	10,390	10,390
Telecommunications	767	492	878	876	876	876	876
CONTRACTUAL SERVICES	18,092	14,698	14,011	14,509	14,509	14,509	14,509
Publications	235	300	400	420	420	420	420
MATERIALS & SUPPLIES	235	300	400	420	420	420	420
DEPARTMENT TOTAL	200,309	196,981	200,663	201,182	201,182	201,182	201,182

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

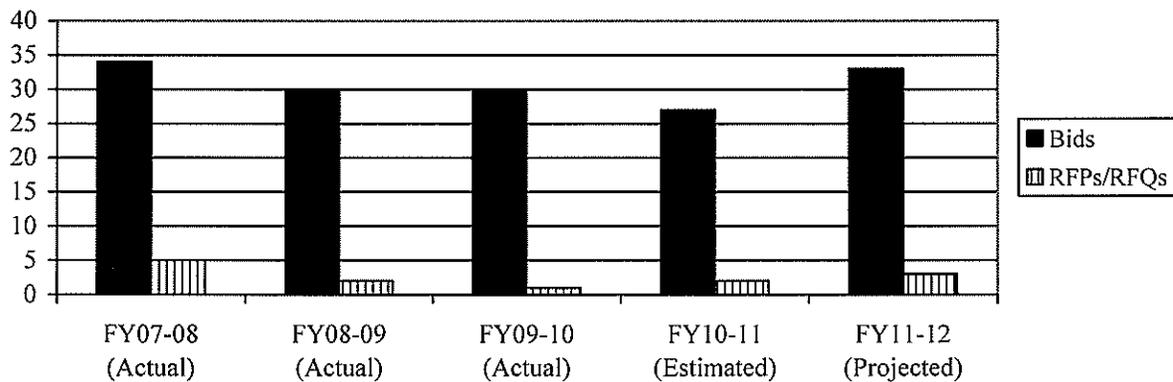
SUPPORT SERVICES

10102021

Explanation

This account provides funding for certain centralized (i.e. not distributed) costs for operations conducted within Town Hall and coming under the direction of the Administrative Officer. These costs include the staffing of the reception desk, photocopy equipment and supplies, mailing and shipping, etc.

Service Summary



Accomplishments FY 2010-2011

- 1) .
- 2) Worked with the TGS&A sub-committee of the RTM to update the Procurement Ordinance in the Town code to induce new methods to get the best price and the best quality contractor for the town's needs.
- 3) Encouraged better utilization of cooperative bids.

Objectives FY 2011-12

- 1) Provide procurement support for major capital construction projects.
- 2) Continue exploring piggy-back bid opportunities to ensure competitive bidding and secure the best prices for the Town.
- 3) Introduce greater centralization of purchasing as prudent and appropriate for Town needs.

Staffing

Position	Allocated 2010-2011		Proposed 2011-2012	
	No. Positions	Work Years	No. Positions	Work Years
Receptionist (Part-time)	1	0.6	1	0.6
	1	0.6	1	0.6

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

SUPPORT SERVICES

10102021

Budget Commentary

It is proposed that the FY 2012 Administrative Officer Support Services budget decrease by \$5,526 or 4.07% from the FY 2011 appropriation. Highlights of this budget include:

- Part-Time Salary. The wage for the part-time Receptionist was reduced when the vacancy for this position was filled following the promotion of the prior receptionist to another vacancy in Town Hall.
- 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 looks to make amendments to the Code of Ordinances. Amended ordinances will need to be printed as a supplement to the Code.
- 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.
- Other costs have been contained or reduced through temporary belt-tightening.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ADMIN OFFICER/SUPPORT SERVICES							
Part Time	24,183	24,847	24,111	23,375	23,375	23,375	23,375
Seasonal & Temporary	1,811	4,800	2,000	3,600	2,400	2,400	2,400
Channel 79 Operators	8,319	11,300	11,300	11,300	11,300	11,300	11,300
PERSONNEL	34,313	40,947	37,411	38,275	37,075	37,075	37,075
Conferences & Meetings	0	100	100	100	100	100	100
Professional Services	0	108	0	0	0	0	0
Printing	4,880	6,900	6,900	6,900	5,600	5,600	5,600
Advertising	4,176	1,800	1,800	2,000	1,600	1,600	1,600
Mailing & Shipping	45,335	48,000	48,000	48,000	48,000	48,000	48,000
Copy Equipment Lease/Rental	35,551	30,580	30,580	30,580	30,580	30,580	30,580
CONTRACTUAL SERVICES	89,941	87,488	87,380	87,580	85,880	85,880	85,880
Office Supplies	5,730	5,492	5,400	5,500	5,500	5,500	5,500
Operating Supplies	310	399	399	399	345	345	345
Food & Related Supplies	2,799	2,900	2,900	2,900	2,900	2,900	2,900
MATERIALS & SUPPLIES	8,840	8,791	8,699	8,799	8,745	8,745	8,745
Copying Equipment	2,700	0	0	0	0	0	0
EQUIPMENT&FACILITIES	2,700	0	0	0	0	0	0
DEPARTMENT TOTAL	135,794	137,226	133,490	134,654	131,700	131,700	131,700

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

HUMAN RESOURCES

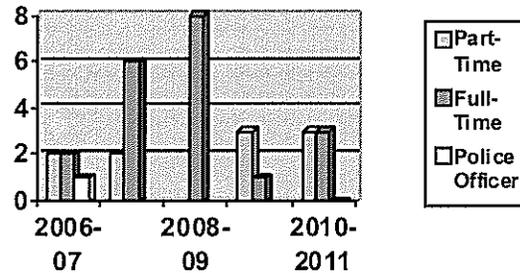
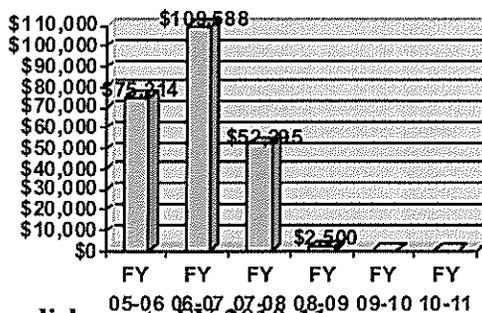
10102031

Explanation

The Human Resources Department is responsible for the management of all personnel transactions for Town employees such as recruitment, interviewing and hiring of employees as well as insuring that the required documentation is properly completed and maintained. The Human Resources Director serves as the liaison with the third party carriers that provide the Town with employee benefits such as health, dental, life, and workers' compensation insurance. The Director is responsible for advising and counseling department heads and supervisors relative to human resource and labor relations issues and for maintaining the Employee Guide. Additionally, the Human Resource Director serves as the Town's negotiator in collective bargaining matters and as its advocate in grievance/interest arbitrations and prohibited practices filed with the state labor board.

Service Summary

Labor Counsel Fees **Positions Filled**



Accomplishments FY 2010-11

- 1) Represented Town in Grievance Arbitration, Labor Board matters and Unemployment hearings.
- 2) Began Police Union Negotiations.
- 3) Began Public Works Negotiations.

Objectives FY 2011-2012

- 1) Continue to contain outside labor counsel costs.
- 2) Recruit and fill vacant positions in timely manner.
- 3) Complete successor collective bargaining negotiations with Police, Public Works and Town Hall Employees Unions.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Human Resources Director	1	1.00	1	1.00
Administrative Secretary	1	0.25	1	0.25
	2	1.25	2	1.25

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

HUMAN RESOURCES

10102031

Budget Commentary

It is proposed that the FY 2012 Human Resources budget increase by \$8,075 or 6.4%.

Highlights of this budget include:

- Maintain a zero budget increase in all pre-existing budget item.
- Transferred Employee Recognition budget line to Human Resources from Administrative Officer. A slight increase is requested in this line item due to no increase in food allowance for the past two years and the recognition of a 35 year employee in this year's budget.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
HUMAN RESOURCES							
Full Time	115,665	113,852	113,852	122,353	122,353	122,353	122,353
PERSONNEL	115,665	113,852	113,852	122,353	122,353	122,353	122,353
Travel	307	200	200	204	204	204	204
Conferences & Meetings	612	1,000	1,000	1,000	1,000	1,000	1,000
Training Services	955	2,000	2,000	2,000	1,500	1,500	1,500
Dues & Professional Licenses	1,270	1,457	1,457	1,457	1,457	1,457	1,457
Professional Services	500	1,200	1,200	1,200	900	900	900
Advertising	80	594	700	700	550	550	550
Medical Services	1,341	1,800	1,800	1,800	1,500	1,500	1,500
Publications	829	306	200	200	200	200	200
CONTRACTUAL SERVICES	5,893	8,557	8,557	8,561	7,311	7,311	7,311
Food & Related Supplies	3,589	3,680	3,250	4,500	4,500	4,500	4,500
MATERIALS & SUPPLIES	3,589	3,680	3,250	4,500	4,500	4,500	4,500
DEPARTMENT TOTAL	125,147	126,089	125,659	135,414	134,164	134,164	134,164

GENERAL GOVERNMENT

REPRESENTATIVE TOWN MEETING

10103011

Explanation

By Charter, the 100-seat Representative Town Meeting, or RTM, has the full powers of a Town Meeting. The RTM may reject or reduce (though not increase) the Town Budget proposed by the Selectmen and the Board of Education and approved by the Board of Finance, accept gifts in excess of \$10,000, and authorize the acquisition of buildings or property, etc. The RTM is the Town's law-making body. Members of the RTM are elected by district.

GENERAL GOVERNMENT

REPRESENTATIVE TOWN MEETING

10103011

Budget Commentary

It is proposed that the FY 2012 RTM budget be level funded.

GENERAL GOVERNMENT

FINANCE

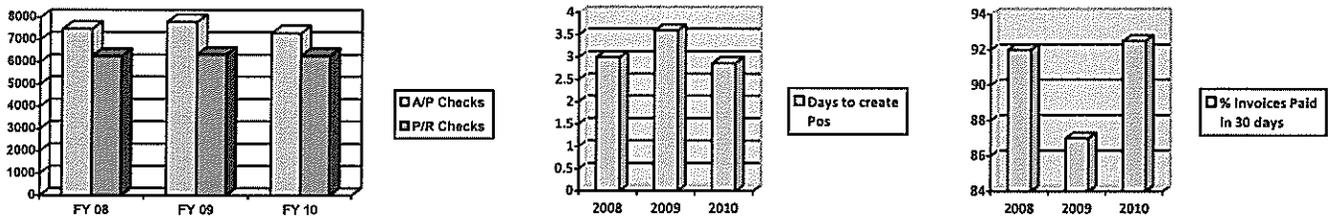
ADMINISTRATION & CONTROL

10104011

Explanation

This account provides for the operation of the Finance Office, the duties of which include receipt and disbursement of all funds through revenue processing, accounts payable, payroll processing, accounting, internal controls, financial reporting, debt management, financial forecasting and budget preparation. The Finance Director provides advice on matters of fiscal policy and serves as staff support to the Board of Finance. This budget also covers the Treasury function, including the Treasurer's salary.

Service Summary



Accomplishments FY 2010-2011

- 1) Successful note and bond sale
- 2) Retained Aaa rating from Moody's
- 3) Received an unqualified opinion from the auditors
- 4) Received GFOA CAFR award

Objectives FY 2011-2012

- 1) Manage budget to ensure positive results from operations
- 2) Retain Aaa rating from Moody's
- 3) Receive and unqualified opinion from the auditors with minimal or no management comments
- 4) Receive GFOA CAFR Award
- 5) Begin process to revise budget document to standards required for GFOA Budget Award
- 6) Maintain prompt payment of invoices and creation of purchase orders

Staffing

Position	Allocated 2010-2011		Proposed 2011-2012	
	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
	4	4.0	4	4.0

GENERAL GOVERNMENT

FINANCE

ADMINISTRATION & CONTROL

10104011

Budget Commentary

It is proposed that the FY 2012 Finance Department budget increase by \$8,192 or 2% over the FY 2011 appropriation. Highlights of this budget include:

- Stable fees for professional services. We are not anticipating further increases in banking charges or in credit card fees. It is hoped that a planned Request for Proposals for Banking Services will maintain fees or potentially reduce them

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FINANCE DEPARTMENT							
Full Time	356,186	356,186	356,186	364,478	364,478	364,478	364,478
Overtime	0	0	0	0	0	0	0
PERSONNEL	356,186	356,186	356,186	364,478	364,478	364,478	364,478
Travel	173	300	300	300	300	300	300
Conferences & Meetings	1,703	2,000	2,000	2,000	2,000	2,000	2,000
Training Services	0	360	360	360	360	360	360
Dues & Professional Licenses	835	835	835	835	835	835	835
Professional Services	48,774	46,680	46,680	46,680	46,680	46,680	46,680
CONTRACTUAL SERVICES	51,485	50,175	50,175	50,175	50,175	50,175	50,175
Office Supplies	3,113	3,780	3,780	3,780	3,680	3,680	3,680
Informational Materials	250	275	275	275	275	275	275
MATERIALS & SUPPLIES	3,363	4,055	4,055	4,055	3,955	3,955	3,955
DEPARTMENT TOTAL	411,034	410,416	410,416	418,708	418,608	418,608	418,608

GENERAL GOVERNMENT

TREASURER

10104021

Explanation

The Treasurer's invests the town of Darien's short-term money collected through taxes and fees. The Treasurer is an official signatory on checks and other financial documents and acts as a fiduciary of town funds ensuring that funds are invested safely, appropriately and according to state statute.

Accomplishments FY 2010-2011

1)

Objectives FY 2011-12

1)

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Treasurer	1	0.5	1	0.5
	1	0.5	1	0.5

GENERAL GOVERNMENT

TREASURER

10104021

Budget Commentary

It is proposed that the FY 2012 Treasurer budget decrease by \$100 or 0.5% from the 2011 budget. Highlights of this budget include:

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TREASURER							
Part Time	21,397	21,025	21,025	21,025	21,025	21,025	21,025
PERSONNEL	21,397	21,025	21,025	21,025	21,025	21,025	21,025
Office Supplies	0	200	200	200	100	100	100
MATERIALS & SUPPLIES	0	200	200	200	100	100	100
DEPARTMENT TOTAL	21,397	21,225	21,225	21,225	21,125	21,125	21,125

GENERAL GOVERNMENT

FINANCE

BOARD OF FINANCE

10104061

Explanation

The Board of Finance is an elected body consisting of seven members. The Board of Finance is the Town's fiscal authority, subject to ratification of certain of its actions by the RTM. Drawing its powers from the Charter and the Connecticut General Statutes, the Board of Finance adopts the annual budget and any special appropriations, must approve any borrowing and oversees controls on expenditures.

GENERAL GOVERNMENT

FINANCE

BOARD OF FINANCE

10104061

Budget Commentary

It is proposed that the FY 2012 Board of Finance budget be level funded.

GENERAL GOVERNMENT

BOARD OF SELECTMAN ASSESSOR

10104071

Explanation

The Assessors primary objective is to discover, list, define, value and defend assessments in order to establish an equitable apportionment of local property taxes in concert to the mandates of our Connecticut General Statutes. A list of property values are annually established which is defined as the "Grand List". Annual updates on real estate assessments occur for those parcels that have taken out building permits and / or have had modifications made and recognized by the Town Planning and Zoning Department. Darien completed its last town wide revaluation on the Grand List of 10-1-2008 and is scheduled to again update all real estate values on 10-1-13. The Assessor must annually value and assess 20,000 + registered motor vehicles as well as accept declarations and define assessment to over 1,100 business personal property accounts. The office updates and maintains a variety of tax relief programs such as state and local exemptions for the elderly, disabled veterans and emergency medical workers as well as local firemen.

GRAND LIST OF TAXABLE PROPERTY IN DARIEN

LIST YEAR	GRAND LIST	INCREASE	% Increase	MILLS
2001	4,213,376,565	4,720,479	1.00	14.98
2002	4,244,041,755	30,665,190	1.01	16.00
2003	6,222,450,581	1,978,408,826	1.32	11.95
2004	6,331,280,145	108,829,564	1.02	13.02
2005	6,417,472,453	86,192,308	1.01	13.40
2006	6,504,163,707	86,691,254	1.01	13.87
2007	6,606,255,385	102,091,678	1.02	14.55
2008	8,740,903,404	2,134,648,019	1.25	11.37
2009	8,753,256,485	54,810,011	.01	11.74

Accomplishments FY 2010-2011

- 1) Install and maintain online appraisal data within the town website.
- 2) Support the Walsh / Tax Collectors & Assessors software upgrade.
- 3) Continue to utilize IAS appraisal software to its fullest capacity.
- 4) Establish a well organized data base for assessment litigation.

Objectives FY 2011-2012

- 1) Maintain the highest possible level of integrity to the Darien assessment database with a strong court defense in a down economic real estate environment.

GENERAL GOVERNMENT

**BOARD OF SELECTMAN
ASSESSOR**

10104071

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Assessor	1	1.0	1	1.0
Deputy Assessor II	1	1.0	1	1.0
Assistant to Assessor II	1	1.0	1	0.5
Assessment Clerk	1	0.5	1	0.5
	<u>4</u>	<u>3.5</u>	<u>4</u>	<u>3.0</u>

Budget Commentary

It is proposed that the FY 2012 Assessor's budget decrease by \$17,950 or 6.4% from the FY 2011 appropriation. Highlights of this budget include:

- The Assessor would like to replace the 10 year old digital camera.
- Assistant to Assessor II position reduced to part time.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ASSESSOR							
Full Time	234,150	237,444	239,205	240,380	217,602	217,602	217,602
Part Time	8,126	9,600	9,600	9,792	9,792	9,792	9,792
Overtime	474	440	440	440	440	440	440
PERSONNEL	242,750	247,484	249,245	250,612	227,834	227,834	227,834
Travel	1,045	900	900	900	900	900	900
Conferences & Meetings	2,264	2,890	2,890	2,890	2,890	2,890	2,890
Training Services	1,547	2,750	2,750	2,750	2,750	2,750	2,750
Dues & Professional Licenses	730	790	790	790	790	790	790
Professional Services	11,999	11,750	11,750	11,750	11,750	11,750	11,750
Printing	618	1,400	1,400	1,400	1,400	1,400	1,400
Advertising	0	0	0	0	0	0	0
Software Maint & Support	12,430	12,000	12,000	13,700	13,700	13,700	13,700
Office Equipment Repair/Maint.	0	100	100	100	100	100	100
CONTRACTUAL SERVICES	30,633	32,580	32,580	34,280	34,280	34,280	34,280
Office Supplies	1,448	1,000	1,000	1,000	1,000	1,000	1,000
Informational Materials	1,332	1,345	1,345	1,345	1,345	1,345	1,345
MATERIALS & SUPPLIES	2,780	2,345	2,345	2,345	2,345	2,345	2,345
DEPARTMENT TOTAL	276,164	282,409	284,170	287,237	264,459	264,459	264,459

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF ASSESSMENT APPEALS							
Overtime	2,277	0	0	0	0	0	0
PERSONNEL	2,277	0	0	0	0	0	0
Training Services	0	300	300	300	0	0	0
CONTRACTUAL SERVICES	0	300	300	300	0	0	0
DEPARTMENT TOTAL	2,277	300	300	300	0	0	0

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

Explanation

The principal function funded under this account is the billing and collection of property taxes in accordance with detailed State statutes. A secondary function is the billing and collection of sewer use charges and sewer assessments levied by the Sewer Commission. The Tax Collector and his staff also have a responsibility to protect the Town's interests in matters of delinquent taxes and charges. Property taxes are payable in two installments – due July 1st and January 1st. A lock box approach is used wherein mailed-in payments go to a servicing bank where they are opened and electronically recorded. Approximately 90% of the July and January collections are processed through the lock box.

Service Summary

PROPERTY LEVIES AND COLLECTIONS			
LAST TEN YEARS			
Fiscal Year	Tax Rate in Mills	Current Tax Collections	Percent of Taxes Collected
2000-01	13.06	54,238,998	99.30%
2001-02	14.02	58,217,146	99.33%
2002-03	14.98	62,558,723	99.36%
2003-04	16.00	67,329,390	99.34%
2004-05	11.95	73,900,632	99.51%
2005-06	13.02	81,797,020	99.50%
2006-07	13.40	84,973,764	99.40%
2007-08	13.87	89,314,483	99.40%
2008-09	14.55	95,203,121.	99.20%
2009-10	11.37	97,948,335	99.30%

Accomplishments FY 2010-2011

- 1) Maintained 99+% Collections
- 2) Completed Walsh Software Upgrade

Objectives FY 2011-12

- 1) Continue high level of collections
- 2) Upgrade both printers to accommodate Walsh upgrade

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	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
	<u>5</u>	<u>3.58</u>	<u>5</u>	<u>3.58</u>

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

Budget Commentary

It is proposed that the FY 2012 Tax Collector budget decrease by \$21,679 or (8.7%) from the FY 2011 appropriation. Highlights of this budget include:

- Contractual decreases in Salaries of -\$23,953.00 due to staff changes
- A few minor adjustments in other areas to maintain the budget at the same level as last year (printing and software maintenance) +\$1,800.00
- Increase of \$400.00 to send new Deputy Tax Collector to seminar
- Replace two printers (+1,200.00) to accommodate Walsh upgrade (print duplicate bills on special paper)

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TAX COLLECTION DEPARTMENT							
Full Time	199,482	205,682	205,682	181,729	181,729	181,729	181,729
Part Time	15,772	16,241	16,241	16,569	16,569	16,569	16,569
Seasonal & Temporary	2,203	2,334	2,334	2,380	2,380	2,380	2,380
PERSONNEL	217,457	224,257	224,257	200,678	200,678	200,678	200,678
Travel	415	555	555	555	555	555	555
Conferences & Meetings	601	850	850	1,250	1,250	1,250	1,250
Dues & Professional Licenses	175	175	175	175	175	175	175
Professional Services	300	300	300	300	300	300	300
Printing	11,294	12,600	12,600	12,800	12,600	12,600	12,600
Advertising	72	100	100	100	100	100	100
Mailing & Shipping	55	250	250	250	250	250	250
Billing & Collection Services	210	500	500	400	400	400	400
Software Maint & Support	5,440	5,500	5,500	7,200	7,200	7,200	7,200
Office Equipment Repair/Maint.	140	300	300	1,500	200	200	200
Recording/Filing Fees	3,707	3,700	3,700	3,700	3,700	3,700	3,700
CONTRACTUAL SERVICES	22,410	24,830	24,830	28,230	26,730	26,730	26,730
Office Supplies	882	900	900	900	900	900	900
MATERIALS & SUPPLIES	882	900	900	900	900	900	900
DEPARTMENT TOTAL	240,749	249,987	249,987	229,808	228,308	228,308	228,308

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

TOWN COUNSEL

Explanation

The role of Town Counsel is to provide legal advice and guidance and to litigate on behalf of the Town's interests. The Board of Selectmen appoints the Town Counsel, a member of the Connecticut Bar. The Town is also represented by the other members and associates of his law firm. Town Counsel is paid a retainer that covers basic advice and review of legal documents plus hourly fees for litigation and administrative process.

LABOR COUNSEL

Explanation

The Town also retains a consultant to assist it on a wide spectrum of employee relation issues, including cases referred or referable to the State Board of Labor Relations, the State Board of Mediation and Arbitration, the American Arbitration Association, the State Workers Compensation Commissioner, other State and Federal regulatory agencies and the courts. Labor Counsel also provides advice and guidance relative to collective bargaining negotiations and represents the Town when conditions of impasse resolution warrant.

REGULATORY COUNSEL

Explanation

The cost of regulatory counsel is tracked separately from other legal costs. "Regulatory" includes legal services connected with planning and zoning, zoning appeals, environmental protection, architectural review, building control and the health department.

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

Budget Commentary

It is proposed that the FY 2012 Legal budget increase by \$ 43,832 or 11.8% from the FY 2011 appropriation. Highlights of this budget include:

- Stable Town Counsel account
- Increase in Regulatory Counsel.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
LEGAL COUNSEL							
Professional Services	307,447	215,400	215,400	215,400	215,400	215,400	215,400
Labor Counsel	0	0	0	0	0	0	0
Regulatory Counsel	105,327	189,168	104,168	150,000	150,000	150,000	150,000
Regulatory Counsel - EPC	33,283	49,500	20,500	15,000	15,000	15,000	15,000
Regulatory Counsel - ZBA	14,469	23,500	20,500	25,000	25,000	25,000	25,000
Regulatory Counsel - Other	3,500	3,800	11,000	10,000	10,000	10,000	10,000
CONTRACTUAL SERVICES	<u>464,026</u>	<u>481,368</u>	<u>371,568</u>	<u>415,400</u>	<u>415,400</u>	<u>415,400</u>	<u>415,400</u>
DEPARTMENT TOTAL	<u>464,026</u>	<u>481,368</u>	<u>371,568</u>	<u>415,400</u>	<u>415,400</u>	<u>415,400</u>	<u>415,400</u>

GENERAL GOVERNMENT

TOWN CLERK

10106011

Explanation

The Town Clerk is responsible for keeping and preserving Town records and documents. Land records dating from 1820 to the present are microfilmed and stored in a fireproof vault in the Town Clerk's office. Duties and fees are primarily determined by State Statute and Town Charter. Vital Records, Town ordinances, official meeting schedules and minutes of Town boards and commissions, together with election records are under the Town Clerk's custody. Marriage, hunting, fishing and dog licenses are issued by the Town Clerk. The Town Clerk acts as the clerk of the 100-member Representative Town Meeting and maintains all RTM materials. The Town Clerk's office also plays a large part in the annual election process, creating the ballot and processing all absentee ballots.

Service Summary

	2009	2010
Birth Certificates Registered	223	188
Marriage/Civil Union Licenses Registered	201	143
Death Certificates Registered	64	74
Land Record Recordings	5,021	5,439

Accomplishments FY 2010-2011

- 1) Created, with vendor, the 11/2/10 State Election ballot and processed over 360 requests for absentee ballots.
- 2) Worked toward compliance of FOIA requirements regarding Town Website postings
- 3) Implemented collection of new fees including fees for vital records and DEP licenses
- 4) Used grant monies to reformat and rebind Land Record indexes for 1931 - 1948

Objectives FY 2011-2012

- 1) Implement changes anticipated in registering of death records to a web-based program.
- 2) Continue to help the public navigate the land records with the use of 2 public terminals.
- 3) Apply for an Historic Preservation Grant with which to continue the process of microfilming and reformatting of historic indexes

Staffing

Position	Allocated 2010-2011		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
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	0	0	1	1.0
Deputy Town Clerk (proposed)	1	1.0	0	0
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

GENERAL GOVERNMENT

TOWN CLERK

10106011

Budget Commentary

It is anticipated that the FY 2011-2012 Town Clerk's budget will remain approximately the same as the FY 2011 appropriation, as the reduction in monies requested for Indexing expenses, should offset other increases, including salaries.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TOWN CLERK							
Full Time	229,748	239,190	239,190	246,526	243,155	243,155	243,155
Overtime	190	250	250	250	250	250	250
PERSONNEL	229,937	239,440	239,440	246,776	243,405	243,405	243,405
Travel	148	300	300	300	300	300	300
Conferences & Meetings	320	550	550	600	600	600	600
Training Services	259	400	400	400	400	400	400
Dues & Professional Licenses	330	350	350	350	350	350	350
Professional Services	3,892	4,000	4,000	4,000	4,000	4,000	4,000
Printing	1,277	1,800	1,800	1,800	1,800	1,800	1,800
Indexing Services	13,129	14,000	14,000	10,000	10,000	10,000	10,000
Microfilming Services	6,500	8,000	8,000	8,000	8,000	8,000	8,000
Office Equipment Repair/Maint.	150	400	400	300	300	300	300
CONTRACTUAL SERVICES	26,006	29,800	29,800	25,750	25,750	25,750	25,750
Office Supplies	574	700	700	700	700	700	700
MATERIALS & SUPPLIES	574	700	700	700	700	700	700
DEPARTMENT TOTAL	256,517	269,940	269,940	273,226	269,855	269,855	269,855

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Explanation

The two elected Registrars of Voters, one from each of the major political parties, arrange and manage elections (general, primary and referenda), and maintain voter files and records in accordance with Federal and State election statutes in concert with direction and guidance from the Secretary of the State. They register new voters, process changes in voter data daily and also conduct an annual canvass of voters by mail to determine any additional changes in data that may be required. In addition, Registrars prepare mailing labels for local non-profit and profit organizations as well as for other Town departments. Updated voter lists are also prepared from time to time for the local political parties and others.

Service Summary

Accomplishments FY 2010-2011

1)

Objectives FY 2011-12

1)

Staffing

Position	Allocated 2010-2011		Proposed 2011-12	
	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

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Budget Commentary

It is proposed that the FY 2012 Voter Registry budget increase by \$1,254 or 1.6% from the FY 2011 appropriation. Highlights of this budget include

- Decrease in travel budget

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
VOTER REGISTRY							
Part Time	70,320	71,039	71,113	72,763	72,763	72,763	72,763
Seasonal & Temporary	0	1,230	1,730	1,500	1,500	1,500	1,500
PERSONNEL	70,320	72,269	72,843	74,263	74,263	74,263	74,263
Travel	306	540	75	300	300	300	300
Conferences & Meetings	1,233	1,280	1,280	1,280	1,280	1,280	1,280
Dues & Professional Licenses	100	100	100	100	100	100	100
Printing	1,115	1,200	1,200	1,200	1,200	1,200	1,200
Mailing & Shipping	4,866	3,700	4,000	4,000	4,000	4,000	4,000
Office Equipment Repair/Maint.	0	300	300	300	300	300	300
CONTRACTUAL SERVICES	7,620	7,120	6,955	7,180	7,180	7,180	7,180
Office Supplies	898	650	650	650	650	650	650
MATERIALS & SUPPLIES	898	650	650	650	650	650	650
DEPARTMENT TOTAL	78,838	80,039	80,448	82,093	82,093	82,093	82,093

GENERAL GOVERNMENT

ELECTIONS

CONDUCTING ELECTIONS

10107661

Explanation

This budget accounts for the direct costs of conducting elections and primaries.

Service Summary

Accomplishments FY 2010-2011

1)

Objectives FY 2011-2012

1)

GENERAL GOVERNMENT

ELECTIONS

CONDUCTING ELECTIONS

10107661

Budget Commentary

It is proposed that the FY 2012 Elections budget be decreased by \$23,421 or 45.7% from the FY 2011 appropriation. Highlights of this budget include:

- This budget funds the normal fall election.
- Only the fall election is included in this budget, no primaries or special elections are considered.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ELECTIONS							
Part Time	1,310	4,653	0	1,000	1,000	1,000	1,000
Seasonal & Temporary	9,802	22,179	19,244	12,000	12,000	12,000	12,000
PERSONNEL	11,112	26,832	19,244	13,000	13,000	13,000	13,000
Travel	124	350	150	200	150	150	150
Training Services	25	1,550	150	150	150	150	150
Professional Services	120	1,450	1,000	1,000	900	900	900
Printing	4,615	7,680	5,280	5,500	5,200	5,200	5,200
Rental Expense	661	3,000	1,500	800	800	800	800
Program Expenses	1,107	3,310	1,000	1,200	1,200	1,200	1,200
Special Equip.Repair/Maint.	0	3,374	1,100	1,100	900	3,574	3,574
Telecommunications	1,747	3,300	2,000	1,000	1,000	1,000	1,000
CONTRACTUAL SERVICES	8,400	24,014	12,180	10,950	10,300	12,974	12,974
Office Supplies	495	800	800	800	800	800	800
Food & Related Supplies	957	3,000	2,200	1,000	1,000	1,000	1,000
Small Tools	0	53	30	30	30	30	30
MATERIALS & SUPPLIES	1,452	3,853	3,030	1,830	1,830	1,830	1,830
DEPARTMENT TOTAL	20,964	54,699	34,454	25,780	25,130	27,804	27,804

GENERAL GOVERNMENT

INFORMATION & COMMUNICATIONS SERVICES

10108011

Explanation

Information Technology (IT) manages the computer network that serves Town government. Included within this service is maintenance of all equipment or “hardware” that is connected to the network and staffing a “help desk” to provide assistance to Town personnel. This account also covers the cost of the Town’s internal telephone system and charges for local and regional service. Requests for new desktop hardware are reflected in the Capital Reserve Fund. Support costs for special application software are allocated to the individual budget accounts. Support costs for system software and applications that are used organization-wide (e.g. MUNIS financial system) are reflected in this account.

Staffing

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

GENERAL GOVERNMENT

INFORMATION & COMMUNICATIONS SERVICES

10108011

Budget Commentary

It is proposed that the FY 2012 Information Technology budget decrease by \$ 2,611 or 0.9% from the FY 2011 appropriation. Highlights of this budget include:

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

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
INFORMATION TECHNOLOGY							
Training Services	704	700	700	700	700	700	700
Professional Services	125	200	200	200	150	150	150
Software Maint & Support	50,630	56,119	56,119	65,229	60,419	60,419	60,419
Computer Equip. Repair/Maint.	4,653	4,000	4,000	4,000	4,000	4,000	4,000
Telecommunications	31,045	49,572	49,572	49,572	49,572	49,572	34,572
Information Systems Operations	152,484	164,361	164,361	172,500	172,500	172,500	172,500
CONTRACTUAL SERVICES	<u>239,641</u>	<u>274,952</u>	<u>274,952</u>	<u>292,201</u>	<u>287,341</u>	<u>287,341</u>	<u>272,341</u>
Operating Supplies	0	300	300	300	300	300	300
MATERIALS & SUPPLIES	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Information Systems Equipment	932	1,200	1,200	1,200	1,200	1,200	1,200
EQUIPMENT&FACILITIES	<u>932</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
DEPARTMENT TOTAL	<u>240,573</u>	<u>276,452</u>	<u>276,452</u>	<u>293,701</u>	<u>288,841</u>	<u>288,841</u>	<u>273,841</u>

GENERAL GOVERNMENT

PROBATE COURT

10119011

Explanation

Although the Court is an agency of the State of Connecticut, the Town is obligated by State Statute to pay for certain expenses of the Court; these are provided for in this account. By furnishing office space to the Court in Town Hall, the Town has avoided another mandated pass-through expense.

GENERAL GOVERNMENT

PROBATE COURT

10119011

Budget Commentary

It is proposed that the FY 2012 Probate budget decrease by \$1,289 or 11.8% from the FY 2011 appropriation.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROBATE COURT							
Professional Services	0	1,434	0	1,434	1,434	1,434	1,434
Printing	4,484	6,153	6,000	6,000	6,000	6,000	6,000
Mailing & Shipping	0	0	0	1,750	1,750	1,750	1,750
Office Equipment Repair/Maint.	1,194	1,200	1,200	1,200	1,200	1,200	1,200
Telecommunications	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	<u>5,678</u>	<u>8,787</u>	<u>7,200</u>	<u>10,384</u>	<u>10,384</u>	<u>10,384</u>	<u>10,384</u>
Office Supplies	1,736	2,108	1,800	1,800	1,800	1,800	1,800
MATERIALS & SUPPLIES	<u>1,736</u>	<u>2,108</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
DEPARTMENT TOTAL	<u>7,414</u>	<u>10,895</u>	<u>9,000</u>	<u>12,184</u>	<u>12,184</u>	<u>12,184</u>	<u>12,184</u>

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT	<u>2,720,062</u>	<u>2,796,416</u>	<u>2,666,935</u>	<u>2,730,930</u>	<u>2,692,917</u>	<u>2,695,591</u>	<u>2,680,591</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT							
DEVELOPMENT PLANNING & M	573,559	533,149	553,959	521,797	521,335	521,335	521,335
PLANNING & ZONING	31,404	8,235	9,245	8,914	8,914	8,914	8,914
ZONING APPEALS	3,806	4,640	5,150	4,704	4,704	4,704	4,704
ENVIRONMENTAL PROTECTIOI	2,100	2,790	4,260	4,108	4,108	4,108	4,108
REGIONAL PLANNING	7,003	7,003	7,003	7,003	7,003	7,003	7,003
BEAUTIFICATION	33,000	26,000	26,000	26,000	26,000	26,000	26,000
CELEBRATIONS & OBSERVANC	17,025	21,100	21,100	10,500	10,500	10,500	10,500
HARBOR MASTER	366	815	815	815	815	815	815
REVITALIZE DOWNTOWN DARI	750	750	750	750	0	0	0
	<u>669,013</u>	<u>604,482</u>	<u>628,282</u>	<u>584,591</u>	<u>583,379</u>	<u>583,379</u>	<u>583,379</u>

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

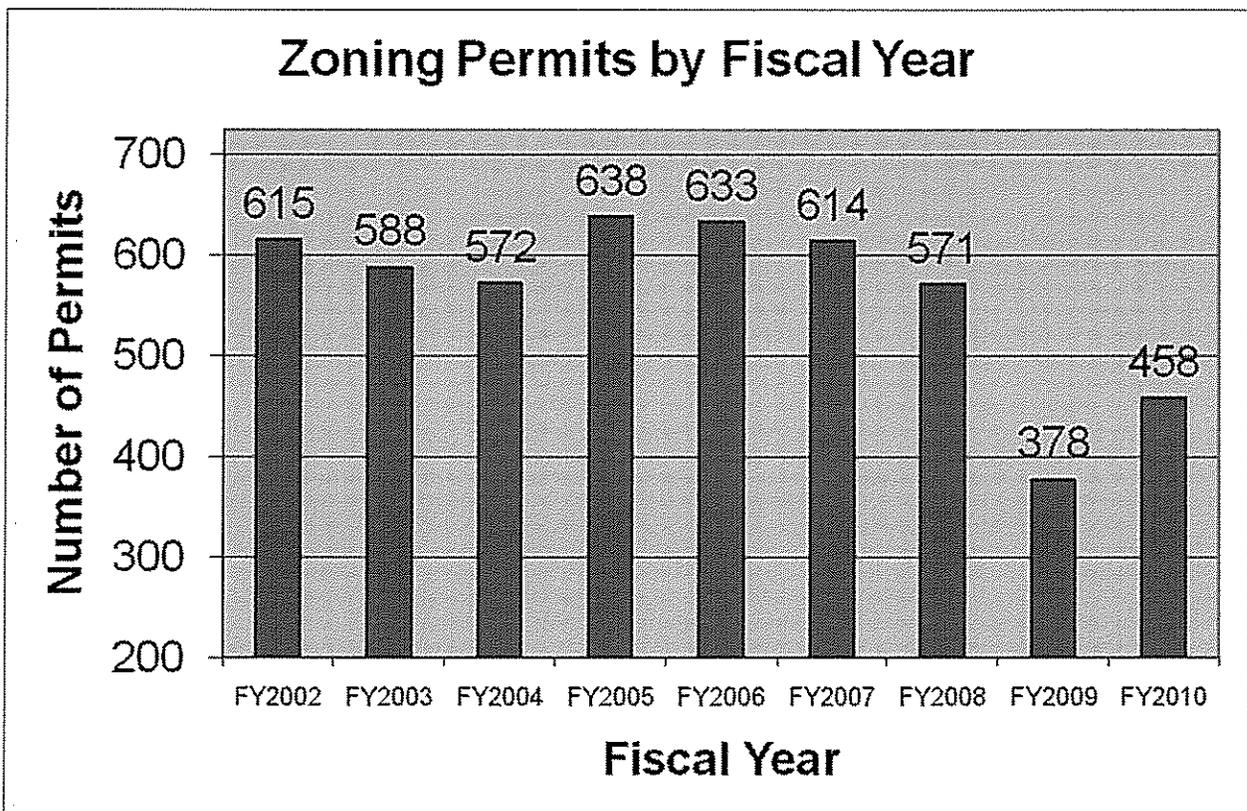
10201011

Explanation

The Planning and Zoning Department has responsibility for administering several development planning and regulation programs. In addition to planning and zoning, there are zoning appeals, environmental protection, coastal area management, flood plain control and architectural review. This account has been structured to cover this range of activity and reflects the breadth of responsibility involved.

The budget has been carefully prepared to account for a similar workload as 2010-2011.

Service Summary



The above graph shows the decrease in Zoning Permits in the past two years. The worst of the recession hit in late 2008 and 2009. As one can see from the graph, permits are up over 2009, but not yet back to 2002-2008 levels. It is expected that the number of 2011-2012 permits will start to creep back to “average” levels—about 551 annually (the average from 1996-2010).

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

10201011

Accomplishments FY 2010-2011

- 1) Continued multi-department Cityview and GIS implementation.
- 2) Progress on enforcement issues.
- 3) Process applications in a timely manner while minimizing litigation.
- 4) Continue to provide excellent customer service.

Objectives FY 2011-2012

- 1) Continue both short-range and long-range planning activities.
- 2) Continue to review Zoning Permits in a timely manner.

Staffing

Position	Allocated 2010-2011		Proposed 2011-2012	
	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
Manager – Community Development Services	1	0.5	0	0.0
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
	<u>7</u>	<u>6.5</u>	<u>6</u>	<u>6.0</u>

The budget reflects a decrease in staffing over that approved last fiscal year. In 2010-2011, the Manager—Community Development Services position was reduced from full-time to part time. When that employee left on October 1, 2010, the position was not filled. The 2011-2012 budget proposes to eliminate that position entirely.

Budget Commentary

It is proposed that the FY 2012 Development Planning & Management budget decrease by \$32,624 or 5.9% from the FY 2011 appropriation. Highlights of this budget include:

- Reduction in the budgeted hours for the Community Development Manager from 19 per week to 0 per week—elimination of that part-time position
- The trend in permitting is projected to be steady/small increase from FY2010.
- No significant changes to budget. Increase driven by contractual wage increases, which comprises 86% of the budget.
- The only new initiative is to purchase a wide format copier/scanner. This item has been put into the **capital budget**, and would be used by many departments. On a day-to-day basis, it would have the greatest benefit for the Building Department. This new machine would allow them to phase out their existing microfilm machine. While that machine has served the Town very well, it has outlived its useful life—it is more than 25 years old. The new copier/scanner will allow for computerized storage of maps and plans.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DEVELOPMENT PLANNING & MGMT							
Full Time	530,891	476,547	500,897	466,767	466,767	466,767	466,767
Seasonal & Temporary	2,850	635	0	2,442	1,980	1,980	1,980
Overtime	3,440	4,948	4,948	4,594	4,594	4,594	4,594
PERSONNEL	537,181	482,130	505,845	473,803	473,341	473,341	473,341
Travel	258	100	100	100	100	100	100
Conferences & Meetings	963	2,377	2,462	2,457	2,457	2,457	2,457
Training Services	3,500	3,000	3,000	3,000	3,000	3,000	3,000
Dues & Professional Licenses	741	1,369	1,369	1,039	1,039	1,039	1,039
Advertising	501	725	725	650	650	650	650
Consulting Services	15,451	14,995	14,995	14,995	14,995	14,995	14,995
Software Maint & Support	10,290	20,173	20,173	20,792	20,792	20,792	20,792
Motorized Equip Repair/Maint.	0	201	171	171	171	171	171
Office Equipment Repair/Maint.	0	150	150	100	100	100	100
Recording/Filing Fees	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	31,704	43,090	43,145	43,304	43,304	43,304	43,304
Office Supplies	3,325	3,641	3,641	3,300	3,300	3,300	3,300
Informational Materials	0	95	95	95	95	95	95
Motor Fuel & Lubricants	1,348	1,203	1,233	1,295	1,295	1,295	1,295
MATERIALS & SUPPLIES	4,674	4,939	4,969	4,690	4,690	4,690	4,690
DEPARTMENT TOTAL	573,559	530,159	553,959	521,797	521,335	521,335	521,335

COMMUNITY ENVIRONMENT

PLANNING & ZONING

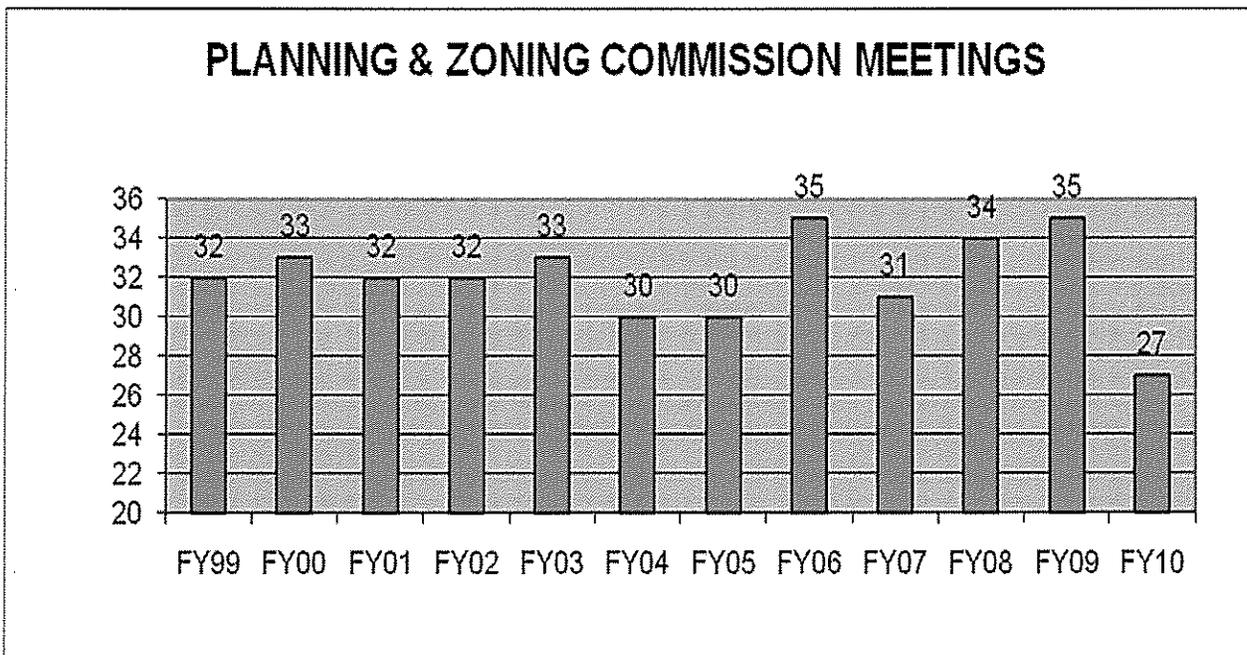
10202011

Explanation

The Planning & Zoning Commission, an elected body of six members, promulgates land development policy and zoning regulations. The Commission approves subdivisions and site developments. The Commission also considers applications for specific land development proposals and reviews plans for new Town facilities and land acquisitions under the provisions of Sec. 8-24 of the Connecticut General Statutes. The Planning and Zoning Commission also serves as the Aquifer Protection Agency.

From FY1999-FY2009, the Commission met between 30 and 35 times per fiscal year. In FY 2010, that number dipped slightly, reflecting the economic times. It is estimated that in FY2011, the Commission will return to an “above average” workload, reflecting that they have met 17 times between July 1, 2010 and December 30, 2010.

Service Summary

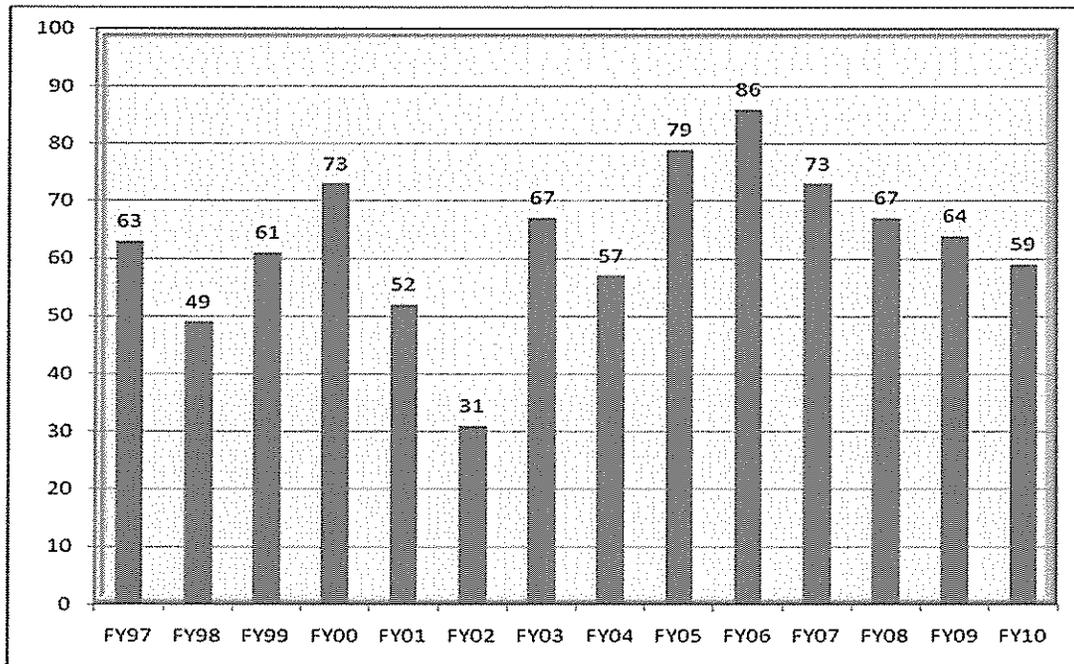


The graph on the next page shows the number of applications processed by the Planning and Zoning Commission per fiscal year.

COMMUNITY ENVIRONMENT

PLANNING & ZONING

10202011



Accomplishments FY 2010-2011

- 1) Continued implementation of recently adopted Stormwater management regulations, which were adopted in June 2009.
- 2) Approved new zoning regulations for the Noroton Heights commercial area.

Objectives FY 2011-2012

- 1) Commission will continue to work on both short-term and long-term planning issues.

Staffing

Staff support is provided by the staff budgeted under Development Planning & Management.

Budget Commentary

It is proposed that the FY 2012 Planning & Zoning budget decrease by 3.6+/-% from the FY 2011 appropriation. This is on top of a 69% (sixty-nine percent) decrease last year—the deletion of a \$20,000 consulting line item. There are three line items in this part of the budget.

Highlights of this budget include:

- Assume less applications resulting in less revenues;
- Less applications also result in less expenditures such as advertising and clerical work;
- Clerical rates have increased.
- Elimination of funding for consulting

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PLANNING & ZONING							
Clerical Services	8,434	7,225	7,225	7,150	7,150	7,150	7,150
Printing	2,985	2,020	2,020	1,764	1,764	1,764	1,764
Consulting Services	19,986	0	0	0	0	0	0
CONTRACTUAL SERVICES	31,404	9,245	9,245	8,914	8,914	8,914	8,914
DEPARTMENT TOTAL	31,404	9,245	9,245	8,914	8,914	8,914	8,914

COMMUNITY ENVIRONMENT

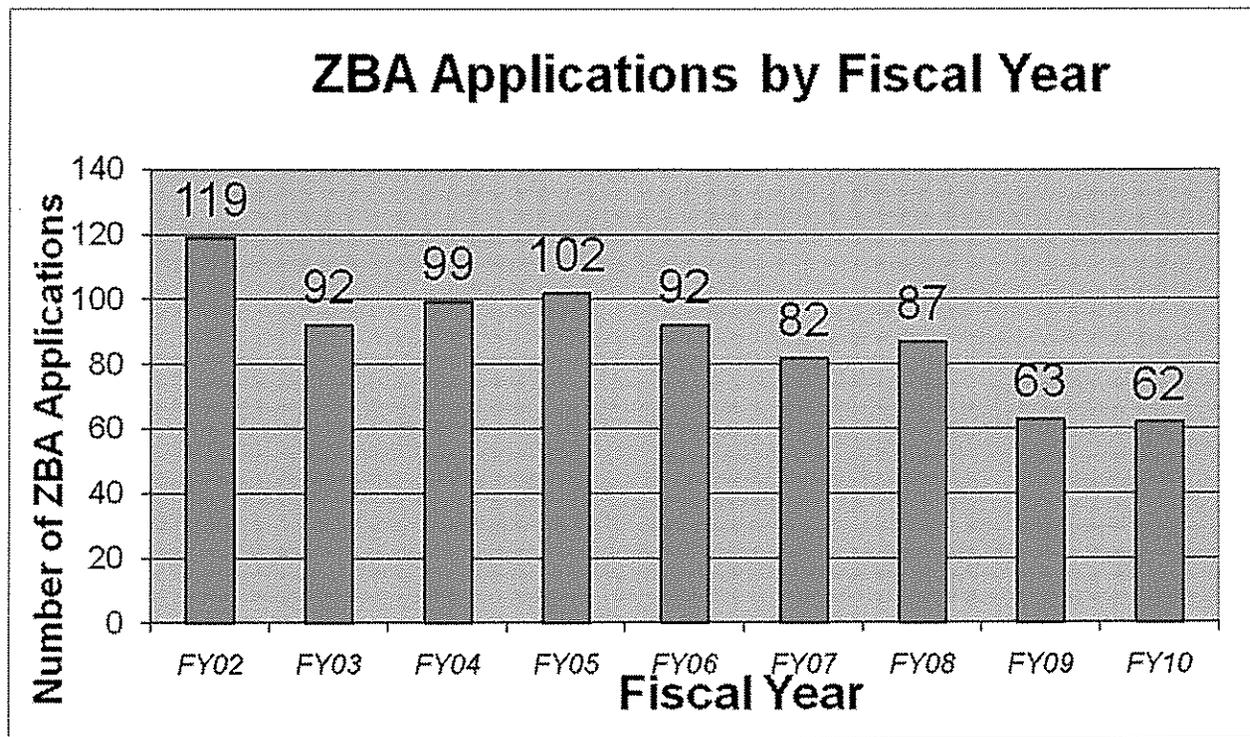
ZONING APPEALS

10203011

Explanation

The ZBA exercises statutory authority in considering applications for variances to zoning regulations that apply to individual properties for which special circumstances may present hardships. The ZBA also considers appeals from the orders of the zoning enforcement officer. The ZBA consists of five regular members and three alternates. Since FY 03, the ZBA has met at least 16 times per fiscal year. The graph below shows applications processed by fiscal year.

Service Summary



Accomplishments FY 2010-2011

- 1) Met on 17 occasions to act upon 62 applications in 2009-2010. 2011-2012 workload is projected to be at or similar to 2009-2010 and 2010-2011 workload.

Objectives FY 2011-2012

- 1) Continue processing applications in a timely manner, while minimizing litigation.

Staffing

Staff support is provided by personnel budgeted under Development Planning & Management. No change in staff is proposed in the budget.

COMMUNITY ENVIRONMENT

ZONING APPEALS

10203011

Budget Commentary

It is proposed that the FY 2012 Zoning Appeals budget decrease by 8.7% from the FY 2011 appropriation. This is on top of a decrease the year before. Highlights of this budget include:

- Assumption of the same or slightly fewer applications than in 2009-2010, resulting in slightly less revenues;
- Less applications also result in less expenditures such as advertising and clerical work;
- The number of meetings per year also drives the overtime line item, as one staff member is required to attend all ZBA meetings;
- Although approvals will still be recorded in the Darien Land Records, no payments will be made to the Town Clerk—thus, no expenditures.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ZONING APPEALS							
Clerical Services	3,075	4,050	4,050	3,750	3,750	3,750	3,750
Advertising	731	1,100	1,100	954	954	954	954
CONTRACTUAL SERVICES	<u>3,806</u>	<u>5,150</u>	<u>5,150</u>	<u>4,704</u>	<u>4,704</u>	<u>4,704</u>	<u>4,704</u>
DEPARTMENT TOTAL	<u>3,806</u>	<u>5,150</u>	<u>5,150</u>	<u>4,704</u>	<u>4,704</u>	<u>4,704</u>	<u>4,704</u>

COMMUNITY ENVIRONMENT

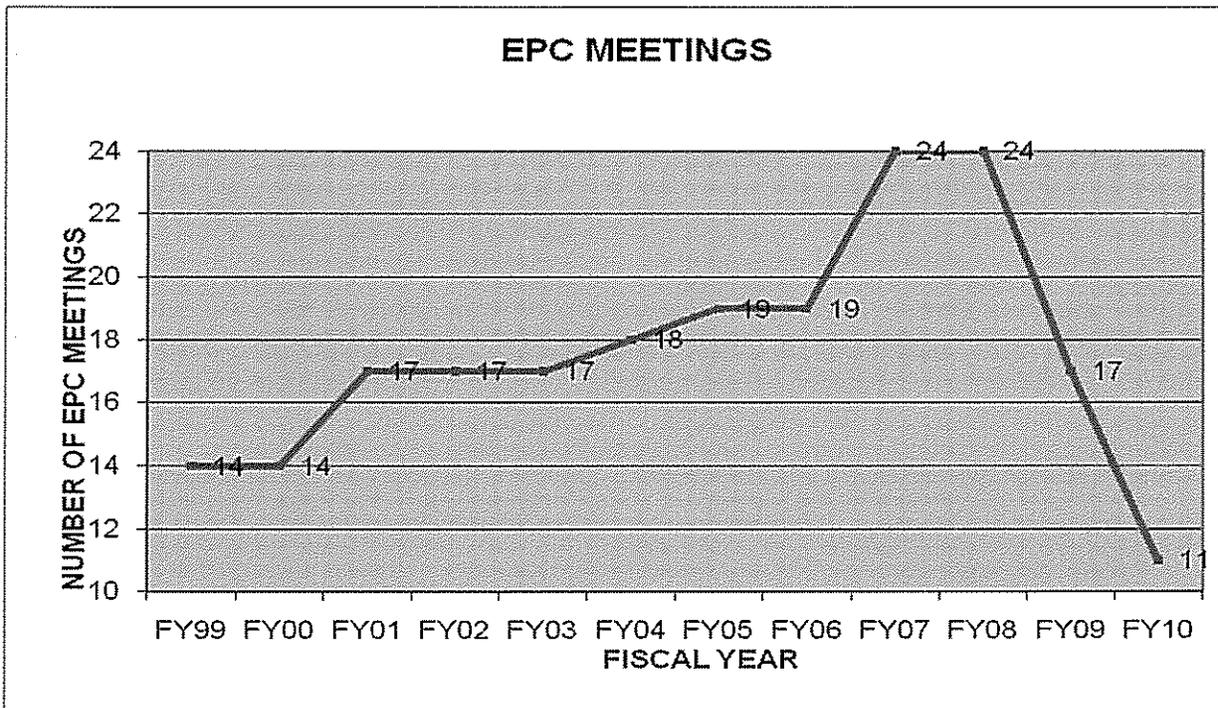
ENVIRONMENTAL PROTECTION

10204011

Explanation

The Environmental Protection Commission (EPC) is the Town's inland wetland agency under State law. As such, it is responsible for applying laws and regulations to protect wetlands and consider applications from property owners for permission to conduct work or development in the wetlands and adjacent areas. The EPC is otherwise concerned about environmental matters; flood and erosion control, and provides pertinent advice and guidance to other Town agencies. The EPC serves as the Conservation Commission as well as the Flood and Erosion Control Board. It is expected that if/when a separate standalone Flood and Erosion Control Board is established, EPC would relinquish that role. The graph below shows the impact of the recession on the number of EPC meetings. The 11 meetings in FY2010 reflect a reduction in the number of applications, as well as the fact that there were few, if any, controversial applications that fiscal year. It is projected that FY12 will see 50+/- EPC applications.

Service Summary



Accomplishments FY 2010-2011

- 1) Focused on work as Flood and Erosion Control Board.

Objectives FY 2011-2012

- 1) Continue practice of updating Town Inland Wetlands & Watercourses Map annually.
- 2) Continue processing applications in a timely manner.
- 3) Relinquish role as Flood and Erosion Control Board.

Staffing

Staff support is provided by personnel budgeted under Development Planning & Management. No change in staff is proposed in the budget.

COMMUNITY ENVIRONMENT

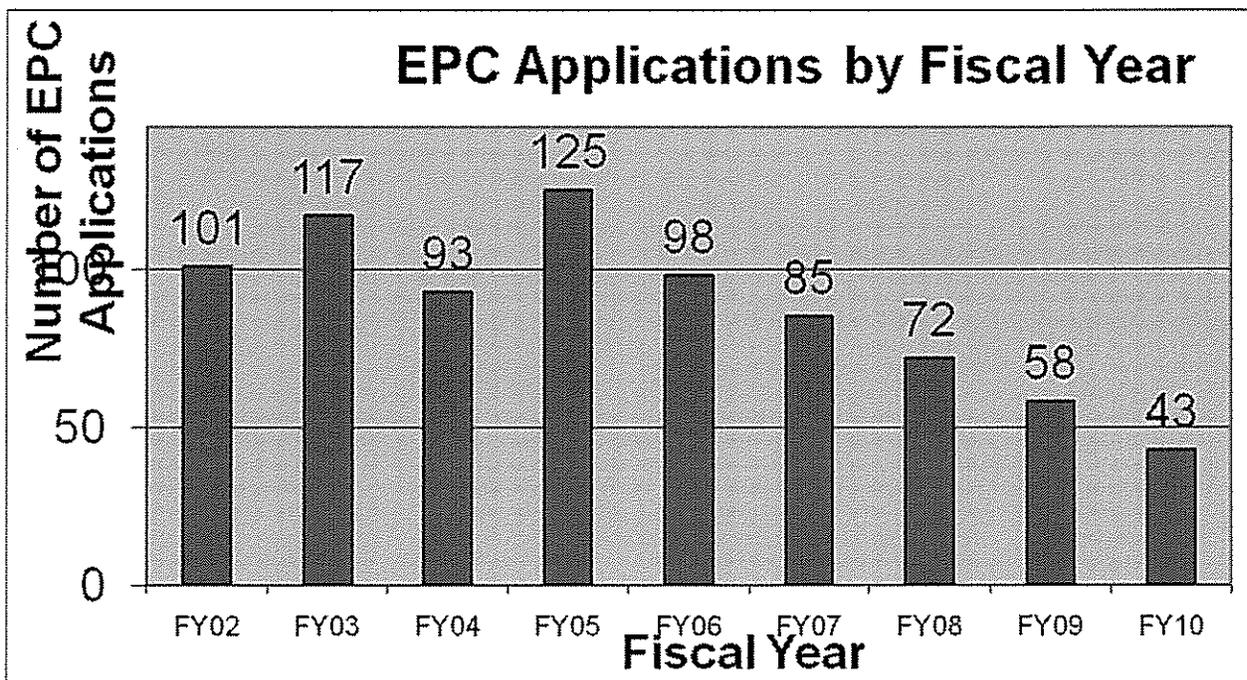
ENVIRONMENTAL PROTECTION

10204011

Budget Commentary

It is proposed that the FY 2012 budget for Environmental Protection decrease by 3.64%. This is on top of a \$19.1% decrease last year, and a 26.2% decrease the year before. Highlights of this budget include:

- Assumption of less applications resulting in less revenues
- Less applications also result in less expenditures such as advertising and clerical work
- The number of meetings per year also drives the overtime line item, as one staff member is required to attend all EPC meetings.
- Although approvals will still be recorded in the Darien Land Records, no payments will be made to the Town Clerk—thus, no expenditures.



TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ENVIRONMENTAL PROTECTION							
Training Services	115	110	110	110	110	110	110
Clerical Services	1,840	3,700	3,700	3,600	3,600	3,600	3,600
Dues & Professional Licenses	75	75	75	75	75	75	75
Advertising	70	375	375	323	323	323	323
Consulting Services	0	0	0	0	0	0	0
Recording/Filing Fees	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	2,100	4,260	4,260	4,108	4,108	4,108	4,108
DEPARTMENT TOTAL	2,100	4,260	4,260	4,108	4,108	4,108	4,108

COMMUNITY ENVIRONMENT

REGIONAL PLANNING

10205011

Explanation

Regional planning has been in effect for over three decades in southwestern Connecticut. It is conducted by the Southwestern Regional Planning Agency (SWRPA), a federation of local governments formed under State Statutes to which Darien sends two representatives. Related laws provide that certain local development matters – such as those pertaining to land in proximity to town boundaries – be referred to the regional agency for review. SWRPA also plays a strong role in transportation planning and is the funnel for Federal/State transportation funding to the local level. SWRPA's costs, which are not funded by State or Federal agencies, are shared among the member municipalities according to a formula.

BEAUTIFICATION

10206001

Explanation

The Beautification Commission, an agency appointed by the Board of Selectmen, is charged with the responsibility of community beautification efforts. The Commission plans and contracts for the planting and care of planters and gardens in a number of public locations. The Commission is also called upon for advice on aesthetic matters of public concern.

COMMUNITY ENVIRONMENT

**REGIONAL PLANNING
BEAUTIFICATION**

**10205011
10206001**

Budget Commentary

It is proposed that the FY 2012 Regional Planning budget remain the same from the FY 2011 appropriation--\$7,003. This is based upon a December 7, 2010 letter from Dr. Floyd Lapp, Executive Director of SWRPA.

It is proposed that the FY 2012 Beautification budget be level funded.

COMMUNITY ENVIRONMENT

COMMUNITY CELEBRATIONS & OBSERVANCES

10207121

MONUMENTS & CEREMONIES

Explanation

The Monuments and Ceremonies Commission is officially charged with the care for and the condition of Darien's public monuments. The commission is also responsible for conducting patriotic observances and plans and arranges the Memorial Day Ceremonies and Parade.

HOLIDAY LIGHTING

Explanation

The Darien Chamber of Commerce arranges for festive lighting that is erected in the business districts in advance of the year-end holidays. The Town has traditionally supported this effort with a grant.

HARBOR MASTER

10208008

Explanation

The Harbor Master is a local person appointed by the State of Connecticut to oversee the harbors and navigable waterways of the Town and to issue boating permits.

REVITALIZE DOWNTOWN DARIEN

10209011

Explanation

Provide funds to help improve downtown Darien.

COMMUNITY ENVIRONMENT

COMMUNITY CELEBRATIONS & OBSERVANCES
REVITALIZE DOWNTOWN DARIEN

10207121
10209011

Budget Commentary

It is proposed that the FY 2012 Community Celebrations & Observances budget decrease by \$10,600 or 50.2% from the FY 2011 appropriation. The Revitalize Downtown Darien budget is proposed to be eliminated.

- The reduction in the Celebrations & Observances budget reflects the elimination of funding for a Town Carnival.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
CELEBRATIONS & OBSERVANCES							
Program Expenses	2,494	2,500	2,500	2,500	2,500	2,500	2,500
Facility Repair/Maintenance	79	1,000	1,000	1,000	1,000	1,000	1,000
TOWN CARNIVAL	7,452	10,600	10,600	0	0	0	0
CONTRACTUAL SERVICES	10,025	14,100	14,100	3,500	3,500	3,500	3,500
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	17,025	21,100	21,100	10,500	10,500	10,500	10,500

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
REVITALIZE DOWNTOWN DARIEN							
Grants	750	750	750	750	0	0	0
GRANTS	750	750	750	750	0	0	0
DEPARTMENT TOTAL	750	750	750	750	0	0	0

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT	669,013	604,482	628,282	584,591	583,379	583,379	583,379

**TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY :							
BUILDING CONTROL	328,578	308,064	308,064	305,999	302,649	302,649	302,649
POLICE - ADMINISTRATION	494,317	535,917	531,987	536,367	535,367	535,367	535,367
INVESTIGATION & IDENTIFICAT	455,427	451,491	451,491	451,491	451,491	451,491	451,491
POLICE - PATROL	3,805,164	3,690,168	3,698,518	3,664,156	3,664,156	3,664,156	3,664,156
POLICE - RECORDS	220,764	282,616	282,616	290,730	290,730	289,230	288,230
POLICE - YOUTH BUREAU	184,791	179,379	179,379	179,379	179,379	179,379	179,379
POLICE - MARINE PATROL	7,946	8,450	8,350	10,070	9,720	9,720	9,720
POLICE -PROFESSIONAL STAN	150,042	145,807	145,807	155,237	153,237	153,237	153,237
TRAFFIC CONTROL	2,962	3,800	3,800	3,800	3,800	3,800	3,800
SCHOOL CROSSING PROTECTI	55,740	64,140	64,140	64,140	64,140	64,140	64,140
POLICE - COMMUNICATIONS	61,510	55,725	55,725	53,763	53,763	53,763	53,763
POLICE - FLEET SERVICES	151,196	204,024	204,124	216,826	123,586	123,586	123,586
POLICE - STATION OPERATION	124,426	113,043	104,493	126,368	119,443	119,443	117,623
POLICE - PRISONER CUSTODY	868	600	600	1,200	1,200	1,200	1,200
DARIEN FIRE DEPARTMENT	134,254	143,957	143,957	149,823	140,488	140,488	140,488
NOROTON FIRE DEPARTMENT	150,266	163,904	163,904	184,694	167,318	167,318	169,544
NOROTON HEIGHTS FIRE DEPT	133,378	144,106	144,106	147,063	147,006	147,006	148,914
FIRE COMMISSION	89,366	89,750	89,750	89,805	91,205	91,205	91,205
FIRE MARSHAL	291,662	297,307	297,307	300,114	289,148	289,148	289,148
HYDRANTS & WATER MAINS	354,626	339,000	339,000	339,000	339,000	339,000	339,000
DISASTER PREPAREDNESS	17,853	19,490	19,490	20,810	20,610	19,860	19,860
EMERGENCY MEDICAL SERVIC	53,172	94,378	78,222	103,033	103,033	103,033	103,033
	<u>7,268,306</u>	<u>7,335,116</u>	<u>7,314,830</u>	<u>7,393,868</u>	<u>7,250,469</u>	<u>7,248,219</u>	<u>7,249,533</u>

PROTECTIVE AND EMERGENCY SERVICES

BUILDING CONTROL

10301011

Explanation

The primary function of the Building Department is to enforce the State Building Code (which incorporates the BOCA & ICC codes), multiple family structure codes and their respective supplements adopted by the State of Connecticut.

Service Summary

	Building Permits Issued	Construction Cost
2009-2010	619	\$ 87,759,475
2008-2009	525	\$ 98,047,000
2007-2008	820	\$ 145,990,000

Accomplishments FY 2010-2011

- 1) Provide high quality service in the areas of inspections, customer support, code enforcement and public records research.

Objectives FY 2011-12

- 1) To continue to provide high quality service in the areas of inspections, customer support, code enforcement and public records research.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	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
	<hr/> 4	<hr/> 4	<hr/> 4	<hr/> 4.0

PROTECTIVE AND EMERGENCY SERVICES

BUILDING CONTROL

10301011

Budget Commentary

It is proposed that the FY 2012 Building budget decrease by \$5,415 or 1.8% from the FY 2011 appropriation. Highlights of this budget include:

- Reduction in microfilming costs

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BUILDING CONTROL							
Full Time	286,439	293,834	293,834	295,666	295,666	295,666	295,666
Part Time	31,600	0	0	0	0	0	0
PERSONNEL	318,038	293,834	293,834	295,666	295,666	295,666	295,666
Travel	1,633	0	0	0	0	0	0
Conferences & Meetings	225	150	150	150	150	150	150
Training Services	0	250	250	250	200	200	200
Dues & Professional Licenses	235	200	200	190	190	190	190
Microfilming Services	3,646	3,250	3,250	3,500	300	300	300
Motorized Equip Repair/Maint.	297	750	750	600	500	500	500
Office Equipment Repair/Maint.	0	300	300	200	200	200	200
Other Services	0	250	250	500	500	500	500
CONTRACTUAL SERVICES	6,036	5,150	5,150	5,390	2,040	2,040	2,040
Office Supplies	3,070	3,300	3,300	3,000	3,000	3,000	3,000
Motor Fuel & Lubricants	1,433	2,100	2,100	1,943	1,943	1,943	1,943
MATERIALS & SUPPLIES	4,504	5,400	5,400	4,943	4,943	4,943	4,943
Office Furniture/Equipment	0	3,680	3,680	0	0	0	0
EQUIPMENT&FACILITIES	0	3,680	3,680	0	0	0	0
DEPARTMENT TOTAL	328,578	308,064	308,064	305,999	302,649	302,649	302,649

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

POLICE ADMINISTRATION

10302213

Explanation

Police Administration pertains to the overall management of police services by the top officials of the Police Department including the Police Commission, the Chief of Police and the Captains. These officials are involved in creating and setting policy and providing leadership and direction to the organization. The traditional management functions of planning, staffing, organizing, directing and budgeting are funded through this account. The Chief of Police is responsible to the Police Commission for the management of the department and he is assisted by two Captains – one in command of the Field Services Bureau and one in command of the Administrative Services Bureau.

Accomplishments FY 2010-2011

- 1) Trained two additional officers in crisis intervention; the Department now has sixteen (16) certified officers on a Crisis Intervention Team (CIT). The CIT officers respond to incidents involving Emotionally Disturbed Persons (EDP).
- 2) Maintained an ongoing partnership with Sacred Heart University to further identify opportunities for efficiency and growth. Completed the ‘Community Satisfaction’ component of our organizational analysis.
- 3) Used revenue from the alarm ordinance to acquire equipment, technology and training to decrease exposure to operating budget increases.
- 4) Implemented ‘Cry Wolf’ software to streamline alarm tracking and billing. Allows citizens to manage their account online.

Objectives FY 2011-12

- 1) Continue to push for greater flexibility in scheduling and staffing to better meet operational demands.
- 2) Continue to maintain high levels of quality control consistent with expectations placed on accredited police agencies; maintain goal of achieving CALEA accreditation.
- 3) Continue efforts to enhance relationships with Darien youth through programming initiatives and partnerships with the Board of Education.
- 4) Implement ‘TeleStaff’ scheduling software to streamline scheduling currently done manually and requiring numerous staff hours per day.
- 5) Management and coordination of Department operations during the construction and renovation of Police Headquarters will require particular attention.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	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 Secretary	1	1.0	1	1.0
	4	4.0	4	4.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

POLICE ADMINISTRATION

10302213

Budget Commentary

It is proposed that the FY 2012 Police Administration budget remain relatively flat from current allocation. Expired CBA's, both sworn and civilian, leave all salary lines flat except for longevity and step increases.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - ADMINISTRATION							
Full Time	438,387	440,382	440,382	440,382	440,382	440,382	440,382
Holiday Pay	19,562	19,225	19,225	19,225	19,225	19,225	19,225
PERSONNEL	457,949	459,607	459,607	459,607	459,607	459,607	459,607
Conferences & Meetings	674	3,500	3,500	3,500	3,500	3,500	3,500
Clerical Services	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Dues & Professional Licenses	1,140	1,345	1,345	1,430	1,430	1,430	1,430
Professional Services	6,173	11,930	8,000	12,130	11,130	11,130	11,130
Mailing & Shipping	4,268	5,400	5,400	5,400	5,400	5,400	5,400
Clothing Allowance	11,269	11,475	11,475	11,475	11,475	11,475	11,475
Employee Counseling	10,450	11,025	11,025	11,025	11,025	11,025	11,025
CONTRACTUAL SERVICES	35,174	45,875	41,945	46,160	45,160	45,160	45,160
Informational Materials	192	235	235	400	400	400	400
Uniforms	922	30,000	30,000	30,000	30,000	30,000	30,000
Operating Supplies	80	200	200	200	200	200	200
MATERIALS & SUPPLIES	1,194	30,435	30,435	30,600	30,600	30,600	30,600
DEPARTMENT TOTAL	494,317	535,917	531,987	536,367	535,367	535,367	535,367

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

Explanation

The Detective Division investigates all serious crimes both as a first responder and to assist uniformed personnel. Detectives process crime scenes, which include the identification of evidence, photographing and videotaping crime scenes, and the collection of evidence. Detectives are responsible for the identification and apprehension of suspects and subsequently the presentation of evidence to the court. Additionally, detectives are charged with the recovery of stolen property through investigative techniques and networking with other law enforcement agencies. The Detective Bureau handles financial crimes, computer crimes, including credit card fraud, stolen/forged checks, embezzlements and employee thefts. The Detective Division provides advanced computer forensic capability to the region's Sexual Assault Response Team (SART). Through the Neighborhood Watch Program and public talks with local civic groups, the Detective Division works to maintain the safety of our community.

Accomplishments FY 2010-2011

- 1) In Rem proceedings resulted in the Department being awarded three vehicles, two of which were retained for Department use.
- 2) Burglaries, both residential and commercial, continue to track downward.
- 3) Assigned one officer to the 'Internet Crimes Against Children' Task Force (ICAC). The assignment yielded arrests in child pornography.

Objectives FY 2011-12

- 1) Maintain clearance rates above county and state averages

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
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
	5	5.0	5	5.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

Budget Commentary

It is proposed that the FY 2012 Investigation and Identification budget remain relatively flat from current allocations.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

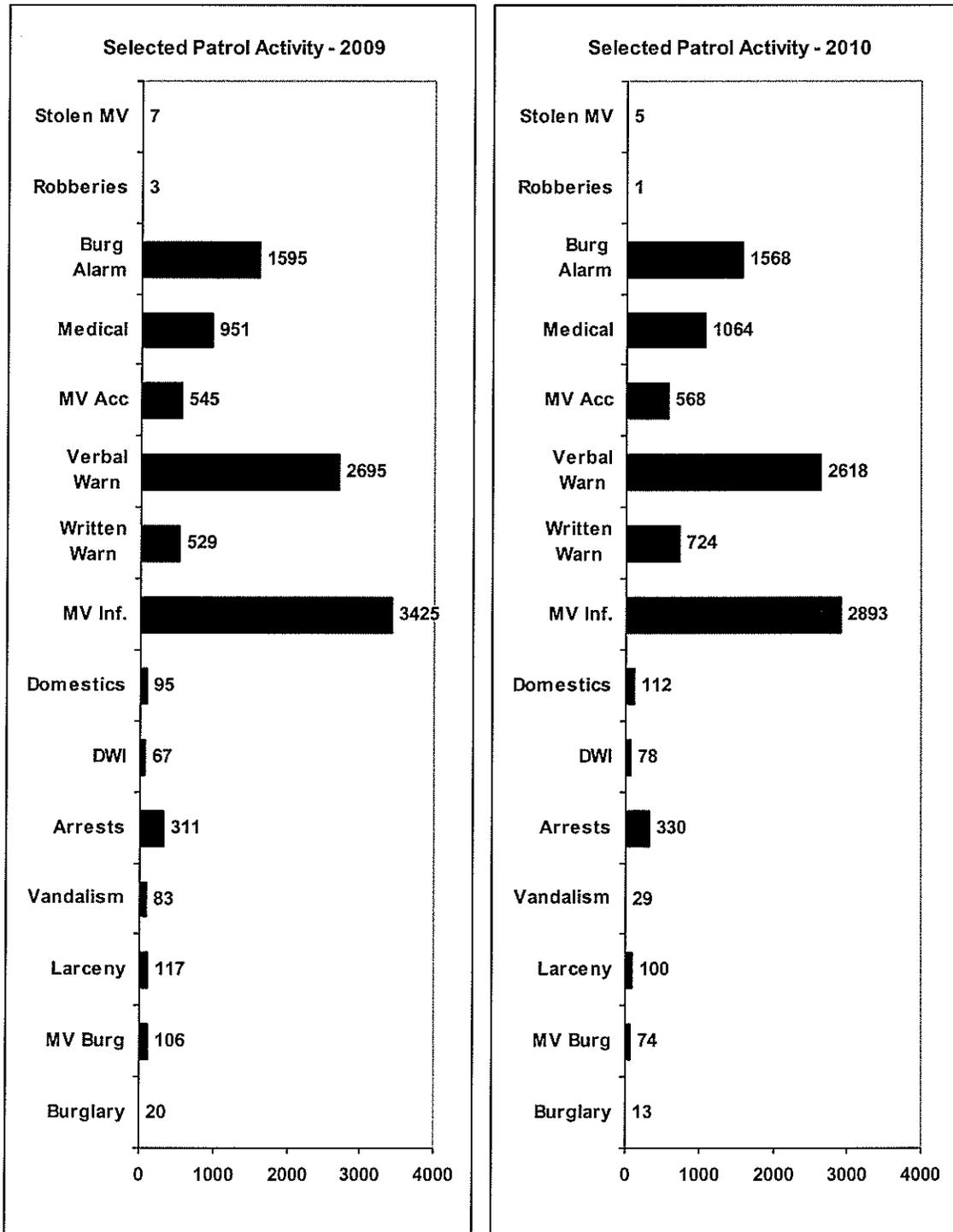
PATROL

10302233

Explanation

Patrol services represent the predominant portion of the department's time and resources and encompass a range of law enforcement services to the community. Most primary contact with the public is initiated by uniformed patrol.

Service Summary



PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PATROL

10302233

Accomplishments FY 2010-2011

- 1) Received over \$80,000 in DOT enforcement grants allowing for increased enforcement activity.
- 2) Conducted Darien's first ever DUI checkpoints with successful results.
- 3) Participated in national 'Click It or Ticket' campaigns
- 4) Repeated enforcement/education initiative in downtown area with good results.
- 5) Awarded 1st Place – for the third year in a row - in the Connecticut Law Enforcement Traffic Challenge. Award given in recognition of the best overall traffic safety program.
- 6) Received 1st Place Award for best "Occupant Protection Initiative" in the State of Connecticut.
- 7) Partnered with SADD and The Depot in production of safe driving videos for teens.
- 8) Implemented Inter-Agency Agreement with Stamford and New Canaan police departments allowing for joint initiatives.
- 9) Acquired new technology and hardware for the Accident Investigation Team through the generosity of the Darien Technology and Community Foundation.

Objectives FY 2011-12

- 1) Continue partnerships with ConnDOT and SWRPA to address traffic issues – remain active participants in SWRPA's 'Darien Route 1 Corridor Study.'
- 2) Aggressively seek grant funding to maintain and increase safety initiatives.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	4	4.0	4	4.0
Sergeant	5	5.0	5	5.0
Police Officer	30	30.0	30	30.0
	39	39.0	39	39.0

Budget Commentary

The Patrol budget, the Department's largest, will remain relatively flat as the CBA has not been settled and salary lines remain at present levels with the exception of longevity and step increases.

- A decrease in the 'personal protection' line used to purchase soft body armor for each officer reflects a smaller 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, however one 'tactical' vest, with substantially enhanced protection levels, is being requested for a tactical officer whose vest is reaching the end of its service life.

TOWN OF DARIEN 2012-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - PATROL							
Full Time	3,083,976	3,041,353	3,049,703	3,014,056	3,014,056	3,014,056	3,014,056
Seasonal & Temporary	780	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	429,223	350,000	350,000	350,000	350,000	350,000	350,000
Step Increment	0	19,535	19,535	26,433	26,433	26,433	26,433
Holiday Pay	150,479	155,000	155,000	155,000	155,000	155,000	155,000
Shift Differential	112,323	98,025	98,025	98,025	98,025	98,025	98,025
PERSONNEL	3,776,780	3,664,913	3,673,263	3,644,514	3,644,514	3,644,514	3,644,514
Medical Services	644	1,000	1,000	1,000	1,000	1,000	1,000
Program Expenses	0	0	0	0	0	0	0
Special Equip.Repair/Maint.	1,296	2,800	2,800	1,800	1,800	1,800	1,800
CONTRACTUAL SERVICES	1,940	3,800	3,800	2,800	2,800	2,800	2,800
Uniforms	20,191	0	0	0	0	0	0
Operating Supplies	1,483	2,500	2,500	3,500	3,500	3,500	3,500
Personal Protection Gear	2,803	15,855	15,855	9,242	9,242	9,242	9,242
Medical Supplies	1,410	2,300	2,300	3,300	3,300	3,300	3,300
Intoxilizer Supplies	556	800	800	800	800	800	800
MATERIALS & SUPPLIES	26,444	21,455	21,455	16,842	16,842	16,842	16,842
Emergency Lights	0	0	0	0	0	0	0
Personal Protection Gear	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	3,805,164	3,690,168	3,698,518	3,664,156	3,664,156	3,664,156	3,664,156

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

Explanation

The principal task of the Records Division involves the proper operation of the police department's records management software (RMS). Data entry coupled with the classification, filing and indexing of all police reports in order that information is accessible for efficient retrieval is a major function of this division. All reporting for NIBRS and UCR reporting is done in Records. Records is responsible for police reports that include: investigative reports, arrest reports, wanted persons reports, motor vehicle accident reports, moving violations, parking tickets, and lost and stolen property reports. The Records Division is also responsible for payroll, billing for extra duty work, billing for alarm ordinance violations, issuing tag sale, raffle, and gun permits, scheduling, purchasing, crime statistics, court dispositions, property and evidence continuity, bail moneys and court liaison.

Accomplishments FY 2010-2011

- 1) Integrated License Plate Reader (LPR) into the parking scofflaw database resulting in increased collection rates.
- 2) Implemented enhancements to mapping system used with CAD/RMS and MDT's. Mapping now integrated across all Town emergency services – police, fire, and EMS.

Objectives FY 2011-12

- 1) Implement new property management system to include bar coding and bar code scanning to increase integrity of evidence management and increase accuracy.
- 2) Implement new Field Based reporting (FBR) software to move us closer to "paperless" operations and provide for electronic approval of submitted reports.
- 3) Implement TeleStaff scheduling software.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	0	0	1	1.0
Sergeant	1	1.0	0	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

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

Budget Commentary

It is proposed that the FY 2012 Records budget be increased to provide for one position to be upgraded from Records Clerk Grade 3 to Office Services Specialist, Grade 4 based on the added responsibilities added to that position. The former position was responsible only for data entry while the new responsibilities include management of all evidence and property functions.

Salary lines remain otherwise flat due to expired CBA's.

- Increased software support costs also impact this budget.

**TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - RECORDS							
Full Time	133,654	174,841	174,841	181,164	181,164	181,164	181,164
Part Time	14,151	15,475	15,475	15,475	15,475	15,475	15,475
Overtime	391	4,000	4,000	4,000	4,000	2,500	2,500
Holiday Pay	658	3,513	3,513	3,513	3,513	3,513	3,513
PERSONNEL	148,853	197,829	197,829	204,152	204,152	202,652	202,652
Professional Services	3,029	3,355	3,355	3,355	3,355	3,355	3,355
Copy Equipment Lease/Rental	3,793	3,793	3,793	3,793	3,793	3,793	3,793
Software Maint & Support	49,463	57,189	57,189	58,980	58,980	58,980	57,980
Office Equipment Repair/Maint.	6,398	11,700	11,700	11,700	11,700	11,700	11,700
CONTRACTUAL SERVICES	62,683	76,037	76,037	77,828	77,828	77,828	76,828
Office Supplies	8,727	8,750	8,750	8,750	8,750	8,750	8,750
Uniforms	500	0	0	0	0	0	0
MATERIALS & SUPPLIES	9,227	8,750	8,750	8,750	8,750	8,750	8,750
DEPARTMENT TOTAL	220,764	282,616	282,616	290,730	290,730	289,230	288,230

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

YOUTH DIVISION

10302253

Explanation

The Police Department's Youth Division focuses on crimes committed by and against young people. It also has responsibility for fostering good relations between the department and the youth of the community and their parents. The Youth Officers have important professional relationships with school officials as well as with other agencies and individuals that involve the welfare of our young people.

Accomplishments FY 2010-2011

- 1) Maintained 'Cop Shop' and 'Mom and Pop Shop' at the Depot to foster better relationships with youth and parents.
- 2) Sit on advisory board of SADD
- 3) Sat on YWCA Parent Awareness panel.
- 4) Attend regular SRO brunch meetings hosted by LFCRAC.
- 5) Will again host a 'Youth Police Academy' to offer youths insight into police operations.

Objectives FY 2011-12

- 1) Continue forward progress on building relationships with youth.
- 2) Continue dialogue with BoE regarding potential SRO at DHS.
- 3) Will host of tour of Garner Correctional Institution in Newtown for 20 Darien youths as part of the "If I Knew Then What I Know Now" initiative.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	2	2.0	2	2.0
	2	2.0	2	2.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

YOUTH DIVISION

10302253

Budget Commentary

This account remains relatively flat funded owing to expired CBA.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

MARINE PATROL

10302263

Explanation

This account covers the special expenses that pertain to the department's on-the-water patrol from May to November. Since 9/11, the Patrol's responsibilities have also been expended to include year round availability. The Marine Patrol enforces state and local boating laws and provides a means of response to water-related emergencies. The account also covers the expenses of the Underwater Recovery Team who are utilized in the recovery of drowning victims and submerged evidence.

Accomplishments FY 2010-2011

- 1) Provided myriad services to the boating community.
- 2) Participated in 'Flare Up' and other safety initiatives.

Objectives FY 2011-12

- 1) Increase boating community relationships

Staffing

Staffed as needed by personnel budgeted in other accounts.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

MARINE PATROL

10302263

Budget Commentary

It is proposed that the FY 2012 Marine Patrol budget increase by 15% to accommodate increased fuel costs and the need to replace two Mustang survival suits. Suits presently used are over ten years old and need to be replaced.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - MARINE PATROL							
Motor Fuel & Lubricants	3,361	3,750	3,750	4,650	4,300	4,300	4,300
Operating Supplies	2,489	2,600	2,500	3,320	3,320	3,320	3,320
Marine Gear & Supplies	2,095	2,100	2,100	2,100	2,100	2,100	2,100
SCUBA Operating Supplies	0	0	0	0	0	0	0
MATERIALS & SUPPLIES	<u>7,946</u>	<u>8,450</u>	<u>8,350</u>	<u>10,070</u>	<u>9,720</u>	<u>9,720</u>	<u>9,720</u>
DEPARTMENT TOTAL	<u>7,946</u>	<u>8,450</u>	<u>8,350</u>	<u>10,070</u>	<u>9,720</u>	<u>9,720</u>	<u>9,720</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PROFESSIONAL STANDARDS

10302273

Explanation

Training plays a key role in law enforcement. The bulk of training is mandated by the State of Connecticut P.O.S.T. A highly trained police force leads to increased efficiency and public confidence and reduced liability exposure. The Department has been awarded State Accreditation at Tier I and Tier II. This account also provides funding for reimbursement to police personnel who are pursuing higher education.

Service Summary

Accomplishments FY 2010-2011

- 1) All Training Division records are now computerized, allowing for more efficiency and better tracking of mandated training hours.

Objectives FY 2011-12

- 1) Continue objective of achieving CALEA accreditation

Staffing

<u>Position</u>	<u>Allocated 2010-11</u>		<u>Proposed 2011-12</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Sergeant	1	1.0	1	1.0
	1	1.0	1	1.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PROFESSIONAL STANDARDS

10302273

Budget Commentary

It is proposed that the FY 2012 Professional Standards increase by 5.1% to afford more opportunity for training outside of the mandated areas. A better trained police force reduces exposure to liability. Flat funding for salary due to expiration of collective bargaining agreement

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE -PROFESSIONAL STANDARDS							
Full Time	86,150	85,918	85,918	85,918	85,918	85,918	85,918
Holiday Pay	3,962	4,359	4,359	4,359	4,359	4,359	4,359
PERSONNEL	90,113	90,277	90,277	90,277	90,277	90,277	90,277
Travel	1,341	1,530	1,530	1,530	1,530	1,530	1,530
Conferences & Meetings	0	200	200	200	200	200	200
Training Services	12,940	16,300	16,300	18,300	16,300	16,300	16,300
Employee Education/Tuition	31,124	22,900	22,900	30,830	30,830	30,830	30,830
Facility Repair/Maintenance	0	500	500	0	0	0	0
Special Equip.Repair/Maint.	350	350	350	350	350	350	350
CONTRACTUAL SERVICES	45,755	41,780	41,780	51,210	49,210	49,210	49,210
Informational Materials	718	750	750	750	750	750	750
Uniforms	500	0	0	0	0	0	0
Operating Supplies	12,957	13,000	13,000	13,000	13,000	13,000	13,000
MATERIALS & SUPPLIES	14,174	13,750	13,750	13,750	13,750	13,750	13,750
DEPARTMENT TOTAL	150,042	145,807	145,807	155,237	153,237	153,237	153,237

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

TRAFFIC CONTROL

10302283

Explanation

This account allows for the purchase of signage, barricades, and cones for road closures, special events, etc

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

TRAFFIC CONTROL

10302283

Budget Commentary

It is proposed that the FY 2012 Traffic Control budget remain flat funded.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

SCHOOL CROSSING PROTECTION

10302293

Explanation

The Police Department employs school-crossing guards to cover eight posts for 180 school days per year. These persons perform this essential function under a wide range of weather conditions, sometimes extreme.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
School Crossing Guard	8	n/a	8	n/a
	8		8	

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

SCHOOL CROSSING PROTECTION

10302293

Budget Commentary

It is proposed that the FY 2012 School Crossing Protection budget remain flat funded.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

Explanation

The efficiency and effectiveness of daily police operations depend on the nature and reliability of the communications systems that are maintained by the department. The Darien Police Department is responsible for emergency communications for police, fire and emergency medical services.

Staffing

Personnel who are assigned the responsibility of overseeing communications do so as part of broader duties. Related expenses are budgeted under the Patrol function.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

Budget Commentary

It is proposed that the FY 2012 Communications budget shows a small decrease due to decreased costs for service and maintenance provided by Northeastern Communications, our Motorola service provider.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - COMMUNICATIONS							
Office Equipment Repair/Maint.	5,132	5,132	5,132	5,172	5,172	5,172	5,172
Radio Repair/Maintenance	25,242	22,662	22,662	20,660	20,660	20,660	20,660
Telecommunications	23,420	21,239	21,239	21,239	21,239	21,239	21,239
Emergency Communications Serv.	7,716	6,692	6,692	6,692	6,692	6,692	6,692
CONTRACTUAL SERVICES	<u>61,510</u>	<u>55,725</u>	<u>55,725</u>	<u>53,763</u>	<u>53,763</u>	<u>53,763</u>	<u>53,763</u>
DEPARTMENT TOTAL	<u>61,510</u>	<u>55,725</u>	<u>55,725</u>	<u>53,763</u>	<u>53,763</u>	<u>53,763</u>	<u>53,763</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

Explanation

The Police Department operates 24 pieces of rolling stock of various types including ten patrol cars. The Department employs a preventative maintenance program to detect problems before actual breakdowns occur. The majority of repairs are done in-house.

Accomplishments FY 2010-2011

- 1) Computerized fleet maintenance and repair records through acquisition of 'FleetMate' software.
- 2) Continue moving toward more fuel efficient vehicles for non-patrol functions.

Objectives FY 2011-12

- 1) Maintain efficient fleet maintenance at temporary quarters at DPW garage during police station renovations and construction.

Staffing

Position	<u>Allocated 2010-11</u>		<u>Proposed 2011-12</u>	
	<u>No.</u> <u>Positions</u>	<u>Work Years</u>	<u>No.</u> <u>Positions</u>	<u>Work Years</u>
Maintainer II	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	1	1.0	1	1.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

Budget Commentary

It is proposed that the FY 2012 Fleet Services budget is decreased by \$80,438 or 39.4% from the FY 2011 budget reflecting the elimination of the fueling station at DPD. All fueling will take place at the DPW garage in the future. Funding for the fuel is now in the Public Works budget. Also included is a request to purchase diagnostic software and equipment for newly acquired vehicles.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - FLEET SERVICES							
Full Time	61,136	63,110	63,110	63,211	63,211	63,211	63,211
Overtime	510	732	732	732	732	732	732
PERSONNEL	61,646	63,842	63,842	63,943	63,943	63,943	63,943
Clothing Allowance	500	500	500	500	500	500	500
Motorcycle Lease	6,043	7,372	7,372	8,298	8,298	8,298	8,298
Motorized Equip Repair/Maint.	17,967	32,400	32,500	32,500	32,500	32,500	32,500
Special Equip.Repair/Maint.	1,100	1,100	1,100	1,100	1,100	1,100	1,100
CONTRACTUAL SERVICES	25,610	41,372	41,472	42,398	42,398	42,398	42,398
Motor Fuel & Lubricants	56,802	86,760	86,760	93,240	0	0	0
Uniforms	500	650	650	850	850	850	850
Operating Supplies	669	3,000	3,000	3,000	3,000	3,000	3,000
Tires	5,968	8,400	8,400	8,400	8,400	8,400	8,400
MATERIALS & SUPPLIES	63,940	98,810	98,810	105,490	12,250	12,250	12,250
Diagnostic Software	0	0	0	4,995	4,995	4,995	4,995
EQUIPMENT&FACILITIES	0	0	0	4,995	4,995	4,995	4,995
DEPARTMENT TOTAL	151,196	204,024	204,124	216,826	123,586	123,586	123,586

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Explanation

The Police building is a 19,000 square foot facility in use 24 hours per day, every day of the year.

Accomplishments FY 2010-2011

- 1) Met the challenge of keeping this building fully operational during equipment and structural failures.
- 2) Part-time Maintainer position returned to full time.

Objectives FY 2011-2012

- 1) Maintain operations under challenging conditions to be posed via the construction project.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer I	1	1.0	1	1.0
	1	1.0	1	1.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Budget Commentary

It is proposed that the FY 2012 Station Operation/Maintenance be increased by 4.1% or \$4,580 to reflect the restoration of the maintainer position to full time. The trial period during which the position was reduced to part time amply demonstrated that the demands of the building could not be handled on a part time basis. This account could be subject to fluctuation based on influences of the construction project. Highlights of this budget include:

- Increase in heating oil costs.
- Increase in electricity costs.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - STATION OPERATION							
Full Time	33,363	18,656	0	42,021	42,021	42,021	42,021
Part Time	0	11,825	22,131	0	0	0	0
Overtime	1,931	1,040	1,040	1,040	1,040	1,040	1,040
PERSONNEL	35,294	31,521	23,171	43,061	43,061	43,061	43,061
Program Expenses	240	340	340	340	340	340	340
Facility Repair/Maintenance	13,518	11,250	11,250	11,250	10,000	10,000	5,000
Electricity	50,608	44,804	44,804	46,149	41,534	41,534	41,534
Potable Water	1,500	2,100	2,100	2,100	2,100	2,100	2,100
Sewer Use Charges	1,608	2,008	2,008	2,008	2,008	2,008	2,008
CONTRACTUAL SERVICES	67,474	60,502	60,502	61,847	55,982	55,982	50,982
Heating Fuel	15,801	16,320	16,320	16,960	15,900	15,900	19,080
Operating Supplies	5,857	4,700	4,500	4,500	4,500	4,500	4,500
MATERIALS & SUPPLIES	21,658	21,020	20,820	21,460	20,400	20,400	23,580
DEPARTMENT TOTAL	124,426	113,043	104,493	126,368	119,443	119,443	117,623

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PRISONER CUSTODY

10302333

Explanation

This account provides for costs related to the temporary holding of prisoners in the Police Department lock-up. Some costs are reimbursed by the State.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PRISONER CUSTODY

10302333

Budget Commentary

It is proposed that the FY 2012 Prisoner Custody budget be increased by \$600 or 100% to meet sluggish or non-existent State reimbursement. The account was into deficit after only six months during FY 2011.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - PRISONER CUSTODY							
Food & Related Supplies	868	600	600	1,200	1,200	1,200	1,200
MATERIALS & SUPPLIES	868	600	600	1,200	1,200	1,200	1,200
DEPARTMENT TOTAL	868	600	600	1,200	1,200	1,200	1,200

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

DARIEN FIRE DEPARTMENT

10303415

Explanation

The Darien Fire Department is an all volunteer emergency mitigation organization consisting of approximately 60 firefighters who protect the eastern portion of the community. Included in our response area is the primary commercial area of the town along the Post Road and a portion of Interstate 95 traveled that handles an estimated 120,000 cars each day. Darien Fire Department works closely with the two other fire companies within the Town of Darien and provides mutual aid back-up to Norwalk, New Canaan, and Rowayton.

The Darien Fire Department maintains and operates the following equipment.

- 2004 Chevrolet Tahoe Rapid Response Vehicle
- 2003 Chevrolet 2500 Utility vehicle
- 1996 Mack Tanker Truck
- 2004 Salisbury Rescue Truck
- 2006 Pierce Pumper
- 2006 Pierce Pumper
- 2011 Seagrave/Aerialscope 75 foot Tower Ladder*

* Currently under production. Expected Delivery Spring, 2011.

Accomplishments FY 2010-2011

- 1) Acquired citizen's donation of commercial grade boiler to replace failing boiler.
- 2) Converted building to natural gas at no cost to the Town of Darien.
- 3) Extinguished 2 structure fires in our district
- 4) Responded to 533 (2009 December 1st – November 30th 2010) calls for service (MVAs, Car fires, House Fires, Brush Fires, Co Activations, Water Rescues (Flooding), Mutual Aid, etc...)
 - 3.19% Fire
 - 24.58% False Alarm & False Calls
 - 1.13% Service Calls
 - 11.63% Rescue & Emergency Medical Service Incident
 - 7.32% Hazardous Condition (No Fire)
 - 47.84% Good Intent Calls
 - 1.5% Severe Weather & Natural Disaster
 - 0.19% Overpressure Rupture, Explosion, Overheat (No Fire)
- 5) Darien Fire Department Building Improvements
 - Multiple capital improvement projects completed utilizing funds raised by members of the Darien Fire Department and the Town of Darien Firefighter's Foundation. Through the fundraising efforts of our volunteers, over \$40,000 of tax payer money was saved. 2011 building improvements included:
 - \$22,329 - New bathroom
 - \$8,467 - Garage doors (repair & replacement)
 - \$2,700 - Gear lockers
 - \$4,918 - New light fixtures
 - \$4,505 - New phone system

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION DARIEN FIRE DEPARTMENT

10303415

- 6) Contracted with Seagrave Fire Apparatus to purchase a new Tower Ladder Truck. This 2011 Seagrave Tower Ladder replaces a 1973 Mack Tower Ladder that was effectively used countless times throughout the years at house fires and technical rescue situations. By utilizing the 75' boom and bucket portion of our former Tower Ladder as well as the former truck's rigging and stabilization system the overall cost of Darien's new truck was reduced from an estimated \$1,200,000 to \$750,000

Objectives FY 2011-2012

1. Continue to operate as a 100% volunteer organization relying on the dedication of our firefighters, administrators, fund raising personnel, and associate members to effectively provide fire fighting and emergency mitigation services to the Town of Darien.
2. Continue to develop and improve upon our safety and training programs in accordance with occupational and industry accepted standards.
3. Continue our aggressive approach to obtaining State, Federal and Local grants.

Staffing

Every fire fighter, fire officer, truck driver, administrator, director, and associate member of the Darien Fire Department is a volunteer and receives no compensation from the Town of Darien. While nearby communities of similar demographics have integrated paid fire fighting staff into their town budgets the Town of Darien continues to be protected by an all volunteer department. Based on the personnel costs of near by communities it can be estimated that the combined efforts of all three fire departments as well as the town's ambulance service annually save between \$2,000,000 and \$3,000,000.

Budget Commentary

It is proposed that the FY 2012 Darien Fire Department budget will decrease by \$3,469 or 2.4% from the FY 2011 appropriation. Highlights of this budget include:

- A significant portion of this budget request is based on a 2% (\$2725.00) increase to the Grant Line Item as well as a new line item for Elevator Service at \$2676.00.
- Capital - The Darien Fire Department has eliminated or postponed any capital improvement projects for FY 2011 with the exception of our request to fund the upgrade and replacement of our portable radios and vehicle chargers. This radio communication equipment is for our frontline pieces of apparatus and for our Fire Line Officers. The current radios and chargers are about 10 years old and are now starting to have major issues and failures. These radios have been discontinued and replacement parts are no longer available for repair. At this time we fully understand that the town is under budget constraints due to the recession. The upgrade and replacement of our portable radios and charging units will be in a two-year process totaling \$42,495.20. Therefore, this year we are putting in for the minimum equipment that is absolutely necessary for Darien Fire's front line pieces of apparatus for a cost of \$23,274.60.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DARIEN FIRE DEPARTMENT							
Medical Services	10,504	15,000	15,000	15,000	15,000	15,000	15,000
Motorized Equip Repair/Maint.	22,713	20,020	20,020	20,020	20,020	20,020	20,020
Radio Repair/Maintenance	2,538	2,800	2,800	2,800	2,800	2,800	2,800
Wireless Communications Serv.	1,033	2,390	2,390	1,390	1,390	1,390	1,390
Life & AD&D Insurance	2,756	2,800	2,800	2,800	2,800	2,800	2,800
CONTRACTUAL SERVICES	39,544	43,010	43,010	42,010	42,010	42,010	42,010
Motor Fuel & Lubricants	4,332	7,533	7,533	7,523	7,523	7,523	7,523
Heating Fuel	10,060	12,113	12,113	12,588	7,872	7,872	7,872
Operating Supplies	7,183	8,750	8,750	8,750	8,750	8,750	8,750
Turnout Gear	10,436	10,500	10,500	10,500	10,500	10,500	10,500
HazMat Handling Gear/Supplies	315	600	600	1,100	1,000	1,000	1,000
Fire Fighting Foam	862	1,001	1,001	1,001	1,001	1,001	1,001
MATERIALS & SUPPLIES	33,188	40,497	40,497	41,462	36,646	36,646	36,646
Radio Systems Equipment	2,563	3,000	3,000	3,750	3,750	3,750	3,750
Fire Fighting & Rescue Equip.	3,484	4,000	4,000	4,000	4,000	4,000	4,000
Marine Equipment	505	500	500	0	0	0	0
Medical Equipment	173	250	250	0	0	0	0
Air Cylinder Replacement	1,946	2,000	2,000	2,250	2,250	2,250	2,250
Breathing Apparatus	9,850	6,625	6,625	6,875	6,875	6,875	6,875
EQUIPMENT&FACILITIES	18,521	16,375	16,375	16,875	16,875	16,875	16,875
Grants	43,000	44,075	44,075	49,476	44,957	44,957	44,957
GRANTS	43,000	44,075	44,075	49,476	44,957	44,957	44,957
DEPARTMENT TOTAL	134,254	143,957	143,957	149,823	140,488	140,488	140,488

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON FIRE DEPARTMENT

10303425

Explanation

The Noroton Fire Department is a volunteer fire organization of approximately 40 active members that protects the southwestern quadrant of the community. The area served by NFD has an extensive waterfront with mooring and harbor facilities and swimming beaches. Consequently, the NFD provides well-developed marine rescue services. It also offers mutual aid back-up for the other Darien fire departments along with neighboring communities. The NFD operates the following apparatus:

1972 Maxim Pumper refurbished in 1986 – Engine #31

1989 Marion Rescue Truck – Rescue #33

1989 27' Boston Whaler Fire Boat – Marine Unit #34

1994 Sutphen 100' Aerial Ladder Truck – Ladder #30

2002 Marion Pumper – Engine #32

Accomplishments FY 2010-2011

1)

Objectives FY 2011-2012

1)

Staffing

All-volunteer force.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON FIRE DEPARTMENT

10303425

Budget Commentary

It is proposed that the FY 2012 budget increase by \$5,640 or 3.4% over the FY 2011 appropriation. Highlights of this budget include:

- Increase in operating supplies
- Increase in radio maintenance
- Increase in heating fuel prices

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
NOROTON FIRE DEPARTMENT							
Medical Services	16,466	15,000	15,000	16,875	15,000	15,000	15,000
Motorized Equip Repair/Maint.	22,623	17,000	17,000	18,000	17,000	17,000	17,000
Radio Repair/Maintenance	2,532	3,000	3,000	3,300	3,300	3,300	3,300
Special Equip.Repair/Maint.	3,781	4,000	4,000	4,000	4,000	4,000	4,000
Wireless Communications Serv.	1,500	1,800	1,800	1,800	1,800	1,800	1,800
Life & AD&D Insurance	2,756	2,800	2,800	2,800	2,800	2,800	2,800
CONTRACTUAL SERVICES	49,657	43,600	43,600	46,775	43,900	43,900	43,900
Motor Fuel & Lubricants	4,927	9,600	9,600	9,600	9,855	9,855	9,855
Heating Fuel	9,290	10,710	10,710	10,710	11,130	11,130	13,356
Operating Supplies	5,107	13,500	13,500	14,500	14,500	14,500	14,500
Tires	0	1,000	1,000	1,000	1,000	1,000	1,000
Turnout Gear	12,749	12,750	12,750	13,000	13,000	13,000	13,000
Marine Gear & Supplies	2,500	3,500	3,500	3,500	3,500	3,500	3,500
MATERIALS & SUPPLIES	34,573	51,060	51,060	52,310	52,985	52,985	55,211
Radio Systems Equipment	4,057	4,305	4,305	4,445	4,445	4,445	4,445
Fire Fighting & Rescue Equip.	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Air Cylinder Replacement	9,820	0	0	0	0	0	0
Breathing Apparatus	0	11,500	11,500	11,500	11,500	11,500	11,500
EQUIPMENT&FACILITIES	14,877	16,805	16,805	16,945	16,945	16,945	16,945
Grants	51,160	52,439	52,439	68,664	53,488	53,488	53,488
GRANTS	51,160	52,439	52,439	68,664	53,488	53,488	53,488
DEPARTMENT TOTAL	150,266	163,904	163,904	184,694	167,318	167,318	169,544

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON HEIGHTS FIRE DEPARTMENT

10303435

Explanation

The Noroton Heights Fire Department is a volunteer fire organization consisting of approximately 45 active members that protects the northwestern quadrant of the community. The area includes the Noroton Heights commercial area and a segment of heavily trafficked I-95. It also offers mutual aid back-up for the other Darien fire departments along with neighboring communities. The NHFD operates the following apparatus:

1975 Mack Tanker – Tanker #22
1983 Mack Pumper – Engine #21
1988 Mack Aerial Ladder – Truck #20
1989 Mack Rescue Truck – Rescue #25
1989 Mack Pumper- Engine #23
2003 Chevy Suburban-Unit #200

Service Summary

	<u>Total 2010</u>
<u>ALARMS</u>	
Dwelling	123
Brush	6
Carbon Monoxide	34
Commercial	19
Motor Vehicle	100
School	7
Mutual Aid	148
Miscellaneous	43
Hazardous Material	<u>15</u>
Total Alarms	495

Accomplishments FY 2010-2011

- 1) The department updated its aging facility with the following upgrades/updates
 - a. Completed renovation of Chief's office
 - b. Installed pump system to increase water pressure in building.
- 2) All active responding firefighters had a full OSHA firefighter examination for Self Contained Breathing Apparatus use.
- 3) Majority of active members were Rescue Core Certified
- 4) 25 members achieved EMT or MRT Certification to assist in medical emergencies
- 5) Replaced one complement (7 units) of SCBA for use on the apparatus.
- 6) Installed New Gear Washer and Dryer to comply with new NFPA Regulations.
- 7) Replaced older thermal imaging camera with newer technology Bullard T4 camera.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON HEIGHTS FIRE DEPARTMENT

10303435

Objectives FY 2011-12

- 1) Keep the budget in line with the extremes of the economy and rising prices from vendors while providing first rate service, utilizing proper equipment.
- 2) Purchase Portable Hurst Pump to replace unit that is not repairable.
- 3) Upgrade Hurst rescue tool couplings to be compatible with other two departments in town.
- 4) Replace older Air Bags that have reached their life expectancy.
- 5) Purchase Rescue Jacks and Strut Systems to use for stabilization.
- 6) Add additional mobile data terminal. Currently the department has three apparatus with the computer dispatch software with mapping capabilities. Eventually we will need another three units to have in all apparatus.
- 7) Begin replacement of 15+ year old small diameter hose line.

Staffing

All-volunteer force.

Budget Commentary

It is proposed that the FY 2012 budget increase by \$4,808 or 3.3% over the FY 2011 appropriation. Highlights of this budget include:

- Increase in turnout gear request due to increase in price.
- Increase in capital request
- Increase in grant.
- Increase in heating fuel prices

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
NOROTON HEIGHTS FIRE DEPT							
Medical Services	14,000	15,000	15,000	15,000	15,000	15,000	15,000
Motorized Equip Repair/Maint.	20,310	19,000	19,000	19,400	19,400	19,400	19,400
Radio Repair/Maintenance	2,720	2,860	2,860	2,860	2,860	2,860	2,860
Wireless Communications Serv.	364	500	500	500	500	500	500
Life & AD&D Insurance	2,756	2,800	2,800	2,800	2,800	2,800	2,800
CONTRACTUAL SERVICES	40,150	40,160	40,160	40,560	40,560	40,560	40,560
Motor Fuel & Lubricants	3,897	4,936	4,936	4,936	4,879	4,879	4,879
Heating Fuel	9,254	9,180	9,180	9,540	9,540	9,540	11,448
Operating Supplies	12,128	12,300	12,300	12,600	12,600	12,600	12,600
Turnout Gear	11,837	18,956	18,956	19,908	19,908	19,908	19,908
HazMat Handling Gear/Supplies	1,215	2,000	2,000	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	38,331	47,372	47,372	48,984	48,927	48,927	50,835
Radio Systems Equipment	4,177	4,305	4,305	4,305	4,305	4,305	4,305
Fire Fighting & Rescue Equip.	2,232	2,400	2,400	3,000	3,000	3,000	3,000
Air Cylinder Replacement	0	0	0	0	0	0	0
Breathing Apparatus	908	1,100	1,100	470	470	470	470
EQUIPMENT&FACILITIES	7,317	7,805	7,805	7,775	7,775	7,775	7,775
Grants	47,580	48,769	48,769	49,744	49,744	49,744	49,744
GRANTS	47,580	48,769	48,769	49,744	49,744	49,744	49,744
DEPARTMENT TOTAL	133,378	144,106	144,106	147,063	147,006	147,006	148,914

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

BOARD OF FIRE COMMISSIONERS

10303441

Explanation

The Board of Fire Commissioners coordinates the operations of the Town's three volunteer fire departments. This includes maintenance of the Fire Training Facility (drill ground and drill tower), the cascade system for filling air bottles and the radio system that serves the three fire departments and Emergency Medical Services. The Board also coordinates the purchasing of identical equipment used by the three fire units. In addition, the Board reviews and approves the budgets of the fire departments.

Accomplishments FY 2010-2011

1)

Objectives FY 2011-12

1)

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

BOARD OF FIRE COMMISSIONERS

10303441

Budget Commentary

It is proposed that the FY 2012 budget decrease by \$1,455 or 1.6% from the FY 2011 appropriation. Highlights of this budget include:

- Increase in software support costs.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FIRE COMMISSION							
Dues & Professional Licenses	3,000	3,250	3,250	3,250	3,250	3,250	3,250
Professional Services	23,357	20,950	20,950	20,950	20,950	20,950	20,950
Security Services	1,698	0	0	0	0	0	0
Software Maint & Support	3,886	4,000	4,000	4,000	5,400	5,400	5,400
Dry Fire Hydrant Install/Maint	0	2,000	2,000	2,000	2,000	2,000	2,000
Motorized Equip Repair/Maint.	2,737	4,900	4,900	4,900	4,900	4,900	4,900
Facility Repair/Maintenance	9,484	5,250	5,250	5,250	5,250	5,250	5,250
Radio Repair/Maintenance	6,786	9,300	9,300	9,300	9,300	9,300	9,300
Computer Equip. Repair/Maint.	960	4,100	4,100	4,100	4,100	4,100	4,100
Telecommunications	21,168	19,900	19,900	19,900	19,900	19,900	19,900
Electricity	540	500	500	500	500	500	500
Potable Water	7,691	6,600	6,600	6,600	6,600	6,600	6,600
Wireless Communications Serv.	5,211	5,400	5,400	5,400	5,400	5,400	5,400
CONTRACTUAL SERVICES	<u>86,516</u>	<u>86,150</u>	<u>86,150</u>	<u>86,150</u>	<u>87,550</u>	<u>87,550</u>	<u>87,550</u>
Office Supplies	140	155	100	155	155	155	155
Operating Supplies	2,710	3,445	3,500	3,500	3,500	3,500	3,500
MATERIALS & SUPPLIES	<u>2,850</u>	<u>3,600</u>	<u>3,600</u>	<u>3,655</u>	<u>3,655</u>	<u>3,655</u>	<u>3,655</u>
DEPARTMENT TOTAL	<u>89,366</u>	<u>89,750</u>	<u>89,750</u>	<u>89,805</u>	<u>91,205</u>	<u>91,205</u>	<u>91,205</u>

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

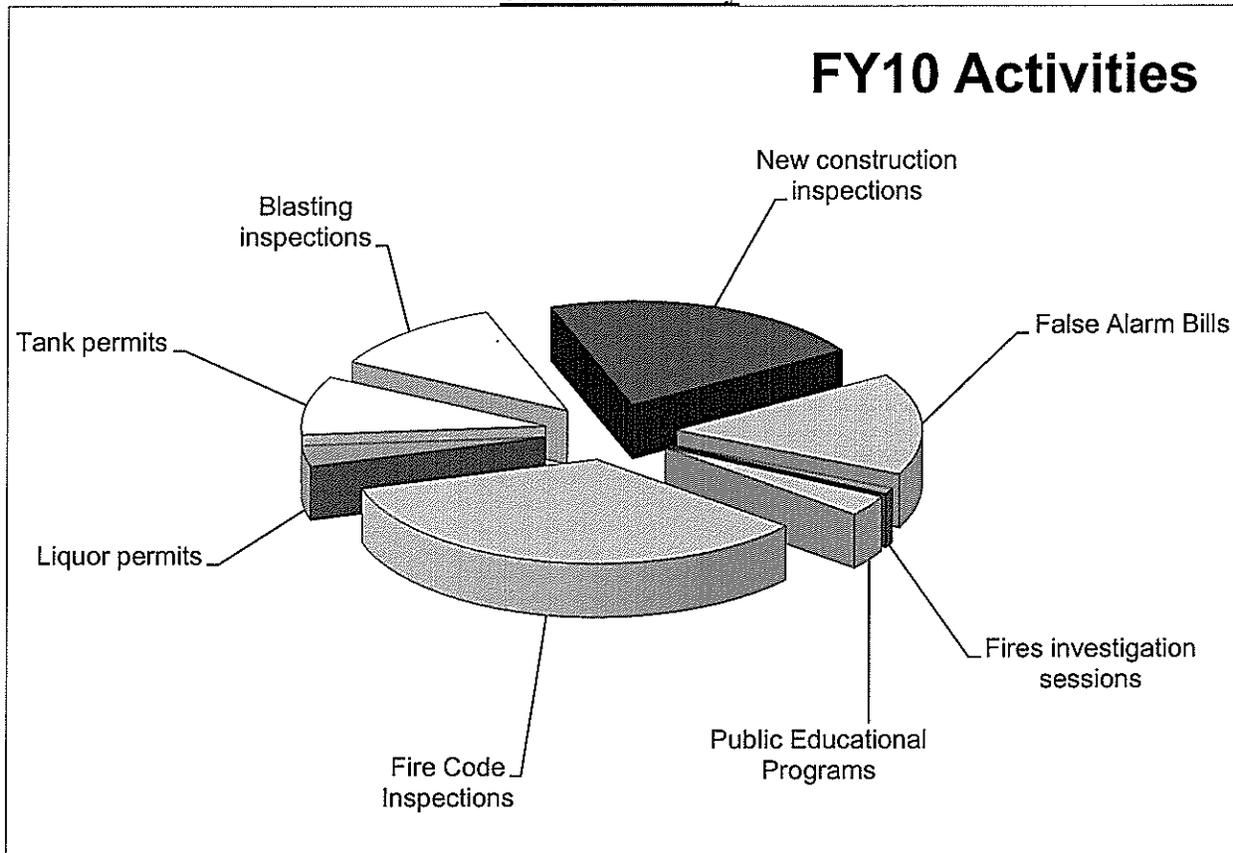
FIRE MARSHAL

10303451

Explanation

The Fire Marshal's office is responsible for fire prevention through inspections and enforcement of the Connecticut Fire Safety Code. The office also conducts fire investigations to determine the cause of all fires and any cases of arson. The Fire Marshal, Deputy Fire Marshal and the Fire Inspector are required to maintain State certification through mandatory training. All building occupancies other than one and two family dwellings are under the Fire Marshal's jurisdiction. New construction or alterations of covered structures require plan review, inspection during construction, and inspections thereafter depending on occupancy (inspection requirements could be anywhere from annual to every 3 years). Related duties include permits for blasting, certification of hazardous materials transport vehicles, inspection of child day-care centers, assisted living facilities and liquor outlets and permitting for in-ground petroleum tanks. The office also provides fire prevention education and coordinates with a variety of government and community agencies. The office is also responsible for record keeping related to these activities and the administration of the false fire alarm ordinance.

Service Summary



Accomplishments FY 2010-2011

- 1) Ensured that all new commercial construction work was completed as per code.
- 2) Continue to catch up on inspections for existing buildings.
- 3) Continue to provide a high quality of service in inspections, customer service, and code enforcement.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

FIRE MARSHAL

10303451

Objectives FY 2011-12

- 1) Complete initial inspection of all occupancies under our jurisdiction
- 2) Bring office into compliance with new inspection procedures; ensuring that occupancies requiring annual inspections are conducted annually, and re-prioritizing other inspections.
- 3) Continue to stay on top of new construction work.
- 4) Continue to keep false alarm billing and collections at an acceptable rate.
- 5) Replacement of one vehicle and radio equipment.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	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	.5	1	.33
Secretary	1	1.0	1	1.0
	4	3.5	4	3.3

Budget Commentary

It is proposed that the FY 2012 budget decrease by \$1,841 or 2.77% from the FY 2011.

Highlights of this budget include:

- Full time Salary increase is for increase in longevity for Deputy FM going from 10 years to 15 years, all other union wages have contracts that expire on June 30, 2011.
- Increase of \$449 in Overtime wages is for the anticipated fireworks display in July.
- Reduction of hours for the part-time inspector.
- Decreases of just over \$300 or 1.49% in other accounts are a reflection of further belt tightening by this Department.
- 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 8 years old, and as an emergency response vehicle needs to be ready to go 24/7. Replacement of vehicle at this point will prevent large repairs in the future. Current vehicle can either be sold, or transferred to another department for use.
- Capital budget request for replacement of mobile and 2 way radio for 2003 Expedition, current radios are over 12 years old, and are in need of replacement.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FIRE MARSHAL							
Full Time	242,107	246,625	246,625	248,475	248,475	248,475	248,475
Part Time	29,460	27,987	27,987	28,548	18,030	18,030	18,030
Overtime	1,748	2,614	2,364	2,813	2,365	2,365	2,365
PERSONNEL	273,315	277,226	276,976	279,836	268,870	268,870	268,870
Travel	456	450	450	459	459	459	459
Conferences & Meetings	1,465	3,000	3,000	2,900	2,900	2,900	2,900
Employee Education/Tuition	0	0	250	250	250	250	250
Dues & Professional Licenses	2,793	2,580	2,580	2,575	2,575	2,575	2,575
Professional Services	0	0	0	0	0	0	0
Software Maint & Support	845	850	850	850	850	850	850
Motorized Equip Repair/Maint.	1,288	1,200	1,200	1,200	1,200	1,200	1,200
Office Equipment Repair/Maint.	359	350	350	350	350	350	350
Wireless Communications Serv.	1,913	2,220	2,220	2,100	2,100	2,100	2,100
CONTRACTUAL SERVICES	9,118	10,650	10,900	10,684	10,684	10,684	10,684
Office Supplies	1,470	1,300	1,300	1,300	1,300	1,300	1,300
Motor Fuel & Lubricants	2,511	3,856	3,856	4,144	4,144	4,144	4,144
Uniforms	2,024	1,800	1,800	1,800	1,800	1,800	1,800
Operating Supplies	1,727	1,475	1,475	1,425	1,425	1,425	1,425
Small Tools	550	400	400	350	350	350	350
Public Information Materials	646	600	600	575	575	575	575
MATERIALS & SUPPLIES	8,928	9,431	9,431	9,594	9,594	9,594	9,594
Photo & Video Equipment	300	0	0	0	0	0	0
EQUIPMENT&FACILITIES	300	0	0	0	0	0	0
DEPARTMENT TOTAL	291,662	297,307	297,307	300,114	289,148	289,148	289,148

PROTECTIVE AND EMERGENCY SERVICES

DISASTER PREPARATION

10304010

Explanation

Covered in this account are costs for Protective & Emergency Services for Darien Emergency Management costs that are associated with civil preparedness; broad-based chemical and biological preparedness for first responders and general preparations for an all hazards approach to emergencies; including the maintenance of cots and blankets, public information materials and personal protective equipment upkeep for first responders to such emergencies.

Service Summary

Accomplishments FY 2010-11

- 1) Participated in the annual Emergency Management Performance Grant.
- 2) Second quarter of FY 11 the town received a trailer with 140 cots/blankets purchased with a grant from DEMHS. This will be a state/ regional asset and hosted in each of the communities in Region 1(All 14 communities participated).
- 3) Emergency Notifications in FY 11 the Dispatch Center sent out 6 messages and went out to 20,050 phones. These varied from traffic advisories and storm warnings.

Objectives FY 2011-12

- 1) Continue to work with Region 1 of CT DEMHS for preparedness initiatives locally and regionally, and to receive the Emergency Management Performance Grant for reimbursement of minimal town expenses related to emergency management. Recently awarded federal grant passed through the state DEMHS, contribution of \$10,089.
- 2) Continue to maintain our existing stockpile of emergency supplies to meet the towns' target goal for shelter capacity. CT DEMHS at risk population for people needing shelter is 20% of the community's population according to their shelter mass-care planning guides. The Army Corp. of Engineers produced a map of the flood inundation areas of different size hurricane scenarios and predicted that Darien's currently capable of sheltering approximately 402 people, or approximately 2% of our population.
- 3) Provide for continued support and updating of database of the Emergency Telephone Notification System (Code Red system).

Staffing

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

PROTECTIVE AND EMERGENCY SERVICES

DISASTER PREPARATION

10304010

Budget Commentary

It is proposed that the FY 2012 Disaster Preparedness budget increase by \$370 or 1.9% over the FY 2011 appropriation. Highlights of this budget include:

- Increase in vendor costs to provide for supplies and for support of network services.
- Protective equipment purchased under state grants; must be maintained by the town. Many items are continuing to age past their manufacturers' recommended shelf life.
- Communications capabilities for the office for CT DEMHS and the Region 1 office.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DISASTER PREPAREDNESS							
Dues & Professional Licenses	220	220	220	220	220	220	220
Program Expenses	63	2,000	2,000	2,000	1,900	1,900	1,900
Software Maint & Support	13,752	13,200	13,200	13,770	13,770	13,770	13,770
Motorized Equip Repair/Maint.	263	300	300	300	300	300	300
Telecommunications	0	0	0	0	0	0	0
Wireless Communications Serv.	935	1,020	1,020	1,020	1,020	1,020	1,020
CONTRACTUAL SERVICES	15,232	16,740	16,740	17,310	17,210	17,210	17,210
Informational Materials	0	0	0	750	750	0	0
Operating Supplies	744	750	750	750	750	750	750
Personal Protection Gear	1,878	2,000	2,000	2,000	1,900	1,900	1,900
MATERIALS & SUPPLIES	2,621	2,750	2,750	3,500	3,400	2,650	2,650
DEPARTMENT TOTAL	17,853	19,490	19,490	20,810	20,610	19,860	19,860

PROTECTIVE AND EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES

10305010

Explanation

Darien EMS (DEMS) is responsible for the provision of emergency medical response in conformance with State Department of Health regulations and standards and regional plan provisions and performance standards. There are two components of the service: 1) ambulance and emergency medical technician response provided by the volunteer youth and adult advisors of Post 53, a unique and highly effective local institution; and 2) paramedic service provided by arrangement with Stamford EMS. Stamford Hospital is DEMS' Controlling Hospital and its Chief of Emergency Medicine is DEMS Medical Director. Post 53 is also the local center for EMT training of all types of emergency responders. Tactical coordination of emergency medical care is provided regionally by an Emergency Communications Center (or C-MED) located at Bridgeport Hospital. DEMS is dispatched to local incidents by the Darien Police.

PROTECTIVE AND EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES

10305010

Budget Commentary

It is proposed that the FY 2012 Emergency Medical Services budget be increased by \$8,655 or 9.2% over the FY 2011 budget. Highlights of this budget include:

- Increased costs for increased C-Med services and support.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
EMERGENCY MEDICAL SERVICE							
Professional Services	29,850	66,156	50,000	50,000	50,000	50,000	50,000
Radio Repair/Maintenance	0	600	600	600	600	600	600
Equipment Maint. Contract	3,824	8,000	8,000	8,000	8,000	8,000	8,000
Emergency Communications Serv.	17,228	17,422	17,422	42,233	42,233	42,233	42,233
CONTRACTUAL SERVICES	<u>50,902</u>	<u>92,178</u>	<u>76,022</u>	<u>100,833</u>	<u>100,833</u>	<u>100,833</u>	<u>100,833</u>
Grants	2,270	2,200	2,200	2,200	2,200	2,200	2,200
GRANTS	<u>2,270</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
DEPARTMENT TOTAL	<u>53,172</u>	<u>94,378</u>	<u>78,222</u>	<u>103,033</u>	<u>103,033</u>	<u>103,033</u>	<u>103,033</u>

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE	<u>7,268,306</u>	<u>7,335,116</u>	<u>7,314,830</u>	<u>7,393,868</u>	<u>7,250,469</u>	<u>7,248,219</u>	<u>7,249,533</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEER	340,128	343,821	339,821	392,540	302,880	318,035	318,035
ROADWAY & WALKWAY MAINT	1,848,225	2,196,188	2,196,188	2,294,710	2,268,143	2,268,143	2,270,199
WASTE MANAGEMENT	1,228,924	1,179,328	1,179,328	1,199,748	1,199,748	1,200,748	1,198,108
PUBLIC BUILDING MANAGEMEN	401,146	419,700	423,700	431,249	429,249	429,249	442,698
PARKING OPERATIONS & MAIN	68,282	49,270	49,270	47,180	47,180	47,180	47,180
	<u>3,886,705</u>	<u>4,188,307</u>	<u>4,188,307</u>	<u>4,365,427</u>	<u>4,247,200</u>	<u>4,263,355</u>	<u>4,276,220</u>

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

Explanation

This account provides funding for the management of the Town's public works services. The department is responsible for Town roads, sidewalks, drainage, street trees, three major public buildings, central rolling stock maintenance, municipal parking, sanitary sewers, traffic signs and signals, pavement markings, solid waste disposal and hazardous waste disposal. It also provides for the engineering necessary to carry out these responsibilities. In addition to routine office activities that include processing 1300 public inquiries and work requests annually, the assigned clerical personnel issue over 6,000 dump stickers and handle approximately 350 waste disposal accounts with annual billings approaching \$1,000,000. Clerical personnel also service 5100 sewer service accounts generating annual revenues of approximately \$2,500,000. Staff is allocated between the Public Works account and the Sewer Fund based upon periodic checks and estimates of the actual time that is spent in performing these duties.

Service Summary

	FY 10	*FY 11
Dump Stickers Issued	6,812	7142
Work Requests Processed	1,104	609
Sewer Permits Issued	73	43
Sewer Service Invoices Issued	5,084	5,112
Sewer Inspections Conducted	118	83

*thru December 31, 2010

Accomplishments FY 2010-2011

- 1) Rehabilitated 2.2 miles of Town roads at no cost to the Town utilizing ARRA funding exceeding \$550,000
- 2) Completed the Townwide Drainage Study

Objectives FY 2011-12

- 1) Expand use of the QAlert system for monitoring customer service and department performance.
- 2) Convert the department's radio communication system to narrow band.
- 3) Update National Pollution Discharge elimination Study (NPDES Phase II)

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	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	1.00	1	0.50
Drainage Engineer	0	0.00	0	0.00
	5	3.50	5	3.00

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

Budget Commentary

It is proposed that the FY 2012 Public Works Management & Engineering budget decrease by \$21,786 or 6.4 % from the FY 2011 appropriation. Highlights of this budget include:

- Reduction in conferences/meetings budget
- Inclusion of \$10,000 in professional services to support additional stream flow monitoring and calibration of the Goodwives River model.
- Reduction of one full time position to 20 hours per week.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING							
Full Time	307,809	313,877	313,877	357,814	277,254	292,409	292,409
Seasonal & Temporary	7,788	8,620	4,620	4,620	4,620	4,620	4,620
PERSONNEL	315,597	322,497	318,497	362,434	281,874	297,029	297,029
Conferences & Meetings	312	900	1,200	450	450	450	450
Dues & Professional Licenses	2,847	2,710	2,710	2,710	2,710	2,710	2,710
Professional Services	18,556	13,969	13,969	23,578	14,578	14,578	14,578
Telecommunications	689	1,250	1,250	1,090	1,090	1,090	1,090
CONTRACTUAL SERVICES	22,403	18,829	19,129	27,828	18,828	18,828	18,828
Office Supplies	2,128	2,195	2,195	2,278	2,178	2,178	2,178
MATERIALS & SUPPLIES	2,128	2,195	2,195	2,278	2,178	2,178	2,178
Office Furniture/Equipment	0	300	0	0	0	0	0
EQUIPMENT&FACILITIES	0	300	0	0	0	0	0
DEPARTMENT TOTAL	340,128	343,821	339,821	392,540	302,880	318,035	318,035

PUBLIC WORKS SERVICES

ROADWAY & WALKWAY MAINTENANCE

10402144

Explanation

This account supports the maintenance of 81 miles of roads, 33 bridges, numerous drains, 12 municipal parking lots, the Public Works Garage, rolling stock and small engines, street trees, street signs, regulatory signs, traffic signals, pavement markings and storm recovery.

Service Summary

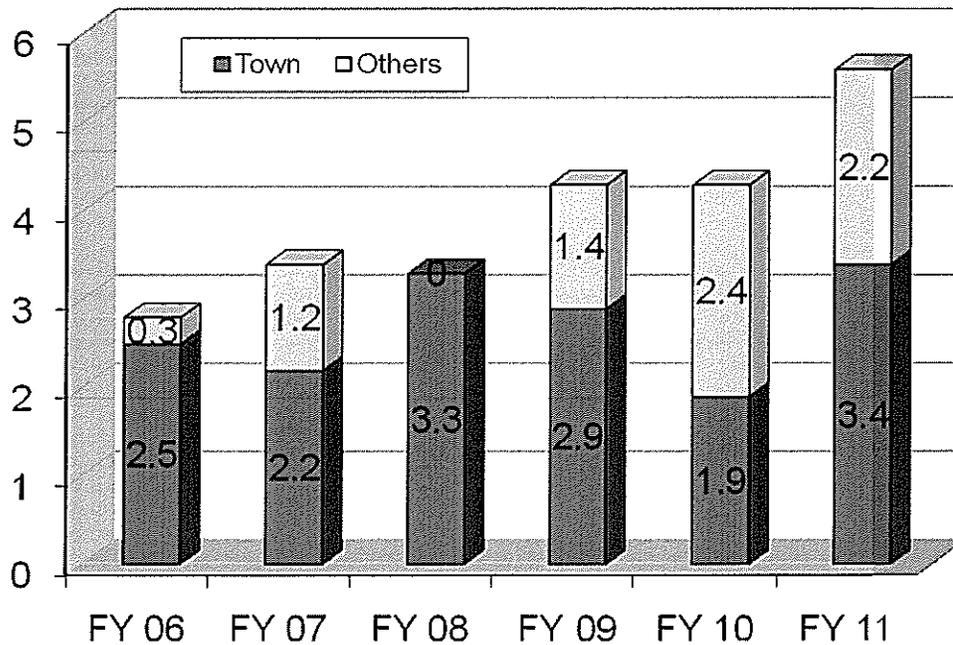
	FY 10	*FY11
Catch basins cleaned	723	477
Street miles swept	266	25
Tons of Leaves Picked up	127	175
L.F. sidewalks replaced	1412	0

*thru December 31, 2010

Accomplishments FY 2010-2011

- 1) Resurfaced 3.4 miles of Town roads
- 2) Implemented anti-icing treatments in municipal and RR parking lots.

Miles Resurfaced by Fund Source



Objectives FY 2011-12

- 1) Inspect and clean all catch basins as necessary.
- 2) Resurface 3.2 miles of streets
- 3) Sweep all streets by April 1.
- 4) Evaluate effectiveness of ant-icing treatments for possible expanded use

PUBLIC WORKS SERVICES

ROADWAY & WALKWAY MAINTENANCE

10402144

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Highway Supervisor	1	1.0	1	1.0
Equipment Operator	1	1.0	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	4	4.0
Laborer/Driver I	3	3.0	5	5.0
Laborer	2	2.0	1	1.0
	<u>14</u>	<u>14.0</u>	<u>14</u>	<u>14.0</u>

Budget Commentary

It is proposed that the FY 2012 Roadway & Walkway Maintenance budget increase by \$74,011 or 3.4% over the FY 2011 appropriation. Highlights of this budget include:

- Maintain all services and programs.
- A 150% increase in the Motor Fuel & Lubricants budget in order to purchase 37,000 more gallons of gasoline to service the Darien Police Department.
- Sufficient funding of paving budget for resurfacing of 3.2 miles of Town roads.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</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							
Full Time	824,904	841,746	863,746	851,671	851,671	851,671	851,671
Part Time	36,156	37,323	37,323	38,076	38,076	38,076	38,076
Seasonal & Temporary	0	22,000	0	22,000	0	0	0
Overtime	98,137	62,111	62,111	61,936	61,936	61,936	61,936
PERSONNEL	959,198	963,180	963,180	973,683	951,683	951,683	951,683
Traffic Marking Services	23,548	26,901	26,901	28,726	24,526	24,526	24,526
Paving Services	333,387	735,946	735,946	724,264	724,264	724,264	724,264
Tree Maintenance	167,896	100,000	100,000	100,000	100,000	100,000	100,000
Facility Repair/Maintenance	62,281	56,680	56,680	57,670	57,170	57,170	57,170
Radio Repair/Maintenance	18	900	900	900	900	900	900
Telecommunications	1,902	2,724	2,724	2,232	2,232	2,232	2,232
Electricity	149,947	144,156	144,156	153,334	153,334	153,334	153,334
Potable Water	1,075	1,400	1,400	1,400	1,400	1,400	1,400
CONTRACTUAL SERVICES	740,053	1,068,707	1,068,707	1,068,526	1,063,826	1,063,826	1,063,826
Motor Fuel & Lubricants	54,053	65,104	65,104	157,913	157,913	157,913	157,913
Heating Fuel	10,955	8,950	8,950	10,149	10,282	10,282	12,338
Uniforms	7,810	7,500	7,500	7,200	7,200	7,200	7,200
Operating Supplies	16,321	11,389	11,389	11,389	11,389	11,389	11,389
Tires	4,727	18,460	18,460	8,696	8,696	8,696	8,696
Ice Control Materials	55,108	52,898	52,898	57,154	57,154	57,154	57,154
MATERIALS & SUPPLIES	148,975	164,301	164,301	252,501	252,634	252,634	254,690
DEPARTMENT TOTAL	1,848,225	2,196,188	2,196,188	2,294,710	2,268,143	2,268,143	2,270,199

PUBLIC WORKS SERVICES

SOLID WASTE DISPOSAL

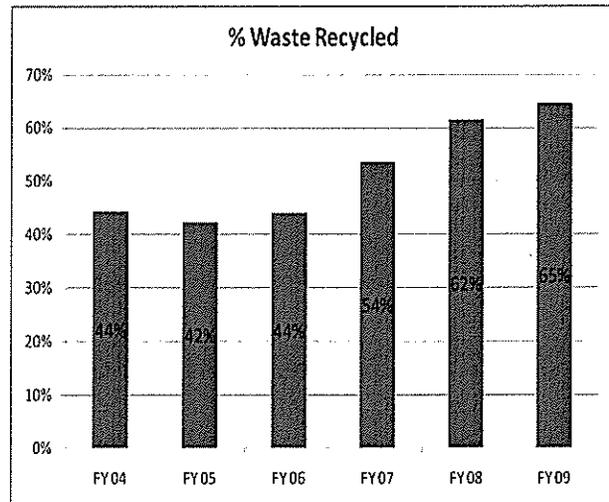
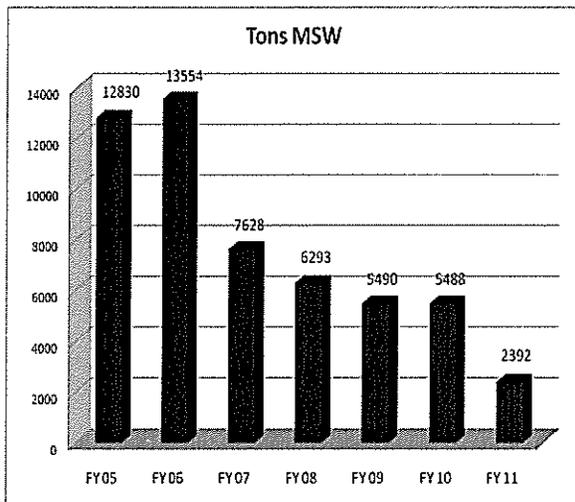
10405154

Explanation

This account provides funding for the transfer and disposal of solid waste, a major municipal service. It involves the operation of a waste drop-off and transfer station, the operation of a yard waste compost program, the monitoring of licensed waste haulers and resident permit holders, and operation of the weigh station for billing commercial. Of greatest cost significance, the account provides funding for tonnage-based disposal charges that the Town must contractually pay for hauling and disposal of Darien-generated waste.

Service Summary

Tons MSW thru Darien Transfer Station



Accomplishments FY 2010-2011

- 1) Rehabilitated the truck scales at the entrance to the dump.
- 2) Conducted first Household Hazardous Waste Day as part of a new multi-Town group independent of the Southwest Connecticut recycling Operating Committee (SWEROC)
- 3) Implemented new electronics recycling program.

Objectives FY 2011-12

- 1) Implement new State –mandated .electronics recycling program.
- 2) Increase revenue from recycling and scrap metal.

Staffing

<u>Position</u>	<u>Allocated 2010-11</u>		<u>Proposed 2011-12</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>

SOLID WASTE MANAGEMENT

SOLID WASTE DISPOSAL

10405154

Budget Commentary

It is proposed that the FY 2012 budget increase by \$18,780 or 1.6% over the FY 2011 appropriation. Highlights of this budget include:

- Addition of \$1,000 for battery recycling program.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
WASTE MANAGEMENT							
Full Time	105,764	110,664	110,664	112,940	112,940	112,940	112,940
Overtime	12,213	9,542	9,542	6,930	6,930	6,930	6,930
PERSONNEL	117,978	120,206	120,206	119,870	119,870	119,870	119,870
Professional Services	0	12,300	9,300	9,800	9,800	9,800	9,800
Solid Waste Disposal Services	1,058,380	1,005,508	1,009,258	1,026,793	1,026,793	1,027,793	1,025,153
Hazardous Waste Disposal	21,845	17,950	17,950	20,300	20,300	20,300	20,300
Facility Repair/Maintenance	2,614	3,550	2,800	2,800	2,800	2,800	2,800
Telecommunications	4,074	3,520	3,520	4,092	4,092	4,092	4,092
CONTRACTUAL SERVICES	1,086,914	1,042,828	1,042,828	1,063,785	1,063,785	1,064,785	1,062,145
Motor Fuel & Lubricants	7,876	8,250	8,250	7,800	7,800	7,800	7,800
Operating Supplies	11,476	3,624	3,624	3,873	3,873	3,873	3,873
Small Tools	163	350	350	350	350	350	350
Public Information Materials	4,517	4,070	4,070	4,070	4,070	4,070	4,070
MATERIALS & SUPPLIES	24,032	16,294	16,294	16,093	16,093	16,093	16,093
DEPARTMENT TOTAL	1,228,924	1,179,328	1,179,328	1,199,748	1,199,748	1,200,748	1,198,108

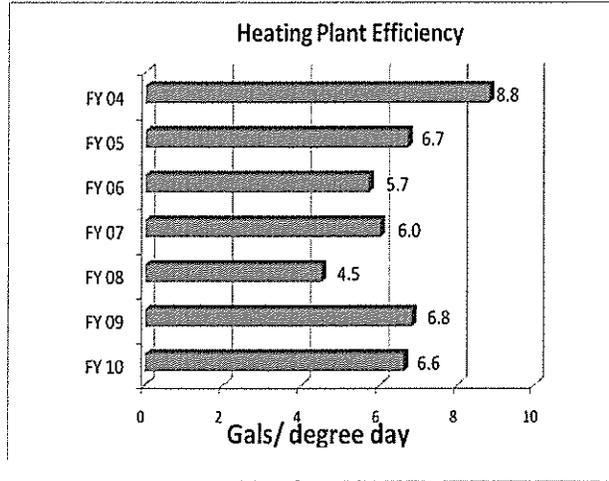
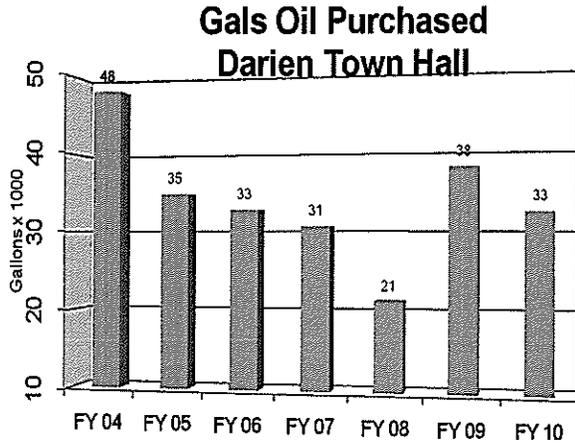
PUBLIC WORKS SERVICES

PUBLIC BUILDING MANAGEMENT

10407011

Explanation

This account deals with the management, operation and maintenance of three principal Town government buildings: the Town Hall, the Senior Citizen Center and 35 Leroy. Expenditures associated with the Senior Center are limited to maintenance of the physical plant. All other expenses are budgeted by the Park & Recreation Department.



Accomplishments FY 2010-2011

- 1) Installed new roof over main building and penthouse at Town Hall
- 2) Exterior Lighting Upgrade at Town Hall
- 3) Installed new storm water pumping system at 35 Leroy

Objectives FY 2011-12

- 1) Seek out and implement energy saving projects

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Head Custodian	1	1.0	1	1.0
Custodian I	2	2.0	2	2.0
	3	3.0	3	3.0

PUBLIC WORKS SERVICES

PUBLIC BUILDING MANAGEMENT

10407011

Budget Commentary

It is proposed that the FY 2012 Public Building Management budget increase by \$22,998 or 5.5% over the FY 2011 appropriation. Highlights of this budget include:

- Maintenance of all existing services.
- Additional funds for the maintenance and repair of kitchen equipment at Darien Sr. Center
- Increase in the cost of heating fuel.
- Decrease in estimated Sewer use budget.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC BUILDING MANAGEMENT							
Full Time	162,655	167,896	167,896	167,896	167,896	167,896	167,896
Overtime	3,020	7,670	7,670	7,670	7,670	7,670	7,670
PERSONNEL	165,675	175,566	175,566	175,566	175,566	175,566	175,566
Security Services	3,119	3,010	4,710	4,720	4,720	4,720	4,720
Facility Repair/Maintenance	48,473	55,902	45,902	47,720	47,720	47,720	47,720
Electricity	92,488	95,040	103,040	107,600	105,600	105,600	105,600
Gas	2,370	2,565	2,565	2,565	2,565	2,565	2,565
Potable Water	7,001	11,300	11,300	11,180	11,180	11,180	11,180
Sewer Use Charges	5,512	2,744	7,044	4,580	4,580	4,580	4,580
CONTRACTUAL SERVICES	158,961	170,561	174,561	178,365	176,365	176,365	176,365
Heating Fuel	70,160	66,763	66,763	70,888	70,888	70,888	84,337
Uniforms	445	1,050	1,050	1,050	1,050	1,050	1,050
Operating Supplies	5,904	5,760	5,760	5,380	5,380	5,380	5,380
MATERIALS & SUPPLIES	76,510	73,573	73,573	77,318	77,318	77,318	90,767
DEPARTMENT TOTAL	401,146	419,700	423,700	431,249	429,249	429,249	442,698

PUBLIC WORKS SERVICES

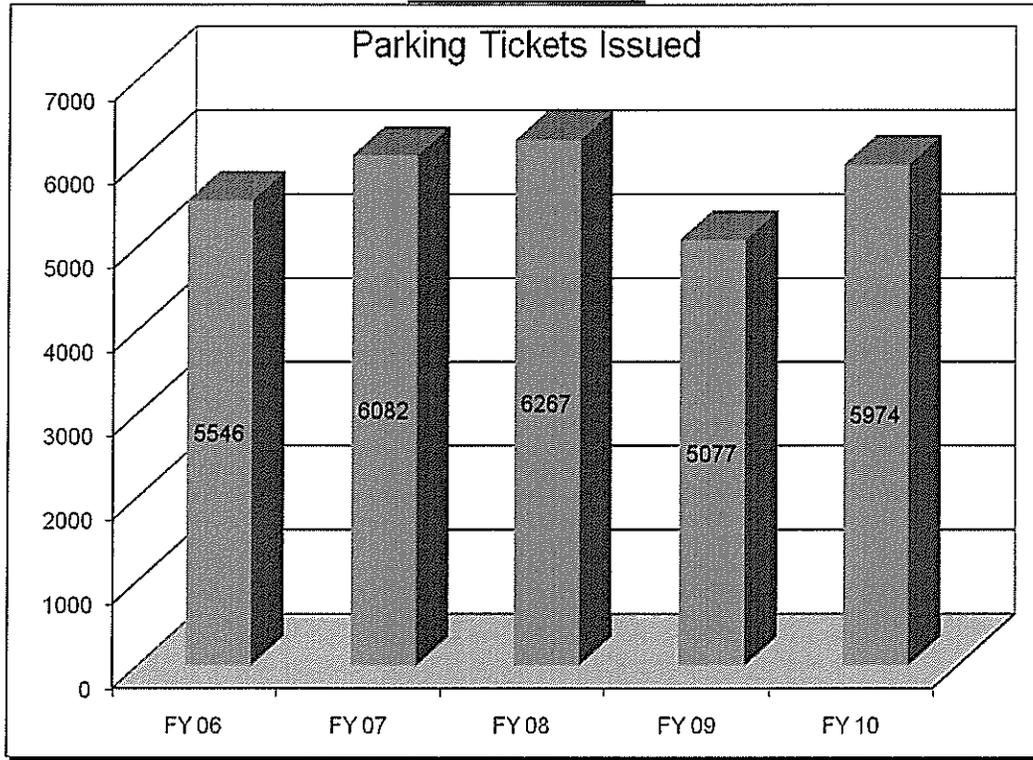
PARKING FACILITIES OPERATION & MAINTENANCE

10408001

Explanation

This budget accounts for expenses of those parking spaces that are located on Town land. The expenses of the railroad stations and their parking lots can be found in the Parking Fund.

Service Summary



Accomplishments FY 2010-2011

- 1) Improved enforcement of parking regulations (issued 18 % more tickets)
- 2) Worked closely with Darien PD to identify and boot parking ticket scofflaws.

Objectives FY 2011-12

- 1) Patrol all timed parking spaces and enforce parking regulations as appropriate
- 2) Maintain and repair all parking lot and decorative street lighting
- 3) Install LED retrofit kits in the Center Street Lots.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Crew Leader	1	0.25	0	0
Parking Ranger II	2	0.75	1	0.5
	3	1.00	1	0.5

PUBLIC WORKS SERVICES

PARKING FACILITIES OPERATION & MAINTENANCE

10408001

Budget Commentary

It is proposed that the FY 2012 Parking Facilities budget decrease by \$2,090 or 4.2% from the FY 2011 appropriation. Highlights of this budget include:

- Decrease in the cost of contract snow plowing.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKING OPERATIONS & MAINT							
Full Time	49,496	24,210	24,210	24,210	24,210	24,210	24,210
Overtime	0	2,500	2,500	2,500	2,500	2,500	2,500
PERSONNEL	49,496	26,710	26,710	26,710	26,710	26,710	26,710
Snow Removal Services	10,600	13,400	13,400	11,000	11,000	11,000	11,000
Facility Repair/Maintenance	8,186	9,160	9,160	9,470	9,470	9,470	9,470
CONTRACTUAL SERVICES	18,786	22,560	22,560	20,470	20,470	20,470	20,470
DEPARTMENT TOTAL	68,282	49,270	49,270	47,180	47,180	47,180	47,180

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES	3,886,705	4,188,307	4,188,307	4,365,427	4,247,200	4,263,355	4,276,220

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES							
SOCIAL SERVICES	166,419	173,016	172,891	185,317	182,576	182,576	182,576
SOCIAL SERVICES - OUTSIDE /	13,778	18,875	19,000	19,000	17,750	17,750	17,750
SENIOR CENTER	244,461	293,185	329,629	337,172	321,680	321,680	373,280
SENIOR TRANSPORTATION	36,025	36,162	36,162	47,349	47,349	47,349	47,349
YOUTH SERVICES	282,593	295,949	295,949	302,735	302,635	302,635	302,635
YOUTH SERVICES - GRANTS	69,450	70,075	70,075	70,075	70,075	70,075	70,075
OTHER OUTREACH SERVICES	4,100	4,100	4,100	4,100	4,100	4,100	4,100
PUBLIC HEALTH DEPARTMENT	233,944	276,755	276,755	281,515	279,305	279,305	279,305
	<u>1,050,770</u>	<u>1,168,117</u>	<u>1,204,561</u>	<u>1,247,263</u>	<u>1,225,470</u>	<u>1,225,470</u>	<u>1,277,070</u>

HUMAN SERVICES

SOCIAL SERVICES

ADMINISTRATION

10501011

Explanation

The Social Services Department is responsible for assisting residents that are less fortunate, those that have been visited by temporary misfortune, and those that are especially vulnerable to problems of ill health and aging. The financial aid that the department purveys, with Town funding provided through Emergency Financial Assistance, is of a stop-gap nature to see people through a brief period of crisis or until they are able to receive a form of State or Federal assistance. The personnel of the department provide assessment, referral advice and case management as needed.

Service Summary FY 2010-2011

All figures reflect the first two quarters of FY 2010-2011. Total client number is unduplicated per quarter. Regardless of how many times we helped a client, for the purpose of this report we count them once, in a quarter.

Total Clients	New Clients
424	86

Accomplishments FY 2010-2011

1) Programs

Who was served?

Rebate on rent for low income seniors and the disabled.	32 families or individuals
Back to school. Providing a backpack, school supplies and a gift card for shoes.	56 school age children
Home heating and utility assistance	79 families or individuals
Thanksgiving food assistance	45 families or individuals
Christmas food assistance	48 families or individuals
Christmas toys and gift cards	97 children and teens
Half Priced Taxi Voucher Program for the elderly and disabled	23 elderly or disabled

- 2) Successfully managed the Half Priced Taxi Voucher Program.
- 3) Successfully applied for and received a State Matching Grant for Elderly and Disabled Demand Responsive Transportation of \$13,000.
- 4) Successfully transferred all client records to the new data base.

Objectives FY 2011-2012

- 1) Continue to increase awareness of programs, especially to those who are facing hardship due the worsening of the economy.
- 2) Begin running off new data base only, by July 1, 2011.
- 3) Continue managing the transportation grant and Half Price Taxi Voucher program.

Staffing

Position	Allocated 2010-11		Proposed 2011-2012	
	No. Positions	Work Years	No. Positions	Work Years
Director of Social Services	1	1.0	1	1.0
Asst Social Services Director	1	0.5	1	0.5
Case manager	1	0.28	1	0.5
Administrative Secretary	1	0.5	1	0.5
	4	2.28	3	2.5

HUMAN SERVICES

SOCIAL SERVICES

ADMINISTRATION

10501011

Budget Commentary

The proposed budget for the Social Services department reflects an increase of \$9,560 or 5.5% over the FY 2011 appropriation. Highlights of this budget include:

- Departmental staff increased by .27. Required to provide office coverage, case management continuity and administrative duties. Staffing level remains below 2008 level.
- Addition of \$1,500 for maintenance and training of client data software program. Required for software to be used successfully.
- Addition of \$250 to replace canes for Medical Equipment loan closet.
- Addition of \$200 for parts and repair to wheelchairs and other equipment in the Medical Equipment loan closet.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SOCIAL SERVICES							
Full Time	118,795	119,783	119,783	121,548	121,548	121,548	121,548
Part Time	37,411	41,733	41,733	50,444	47,853	47,853	47,853
PERSONNEL	156,206	161,516	161,516	171,992	169,401	169,401	169,401
Travel	193	400	400	400	400	400	400
Conferences & Meetings	80	150	150	150	150	150	150
Professional Services	1,125	0	0	0	0	0	0
Software Maint & Support	0	0	0	1,500	1,500	1,500	1,500
Office Equipment Repair/Maint.	186	300	175	625	475	475	475
Sewer Use Charges	7,600	9,900	9,900	9,900	9,900	9,900	9,900
CONTRACTUAL SERVICES	9,184	10,750	10,625	12,575	12,425	12,425	12,425
Office Supplies	1,029	750	750	750	750	750	750
MATERIALS & SUPPLIES	1,029	750	750	750	750	750	750
DEPARTMENT TOTAL	166,419	173,016	172,891	185,317	182,576	182,576	182,576

HUMAN SERVICES

SOCIAL SERVICES

EMERGENCY ASSISTANCE

10501561

Explanation

The purpose of this account is to provide a funding vehicle for stopgap financial assistance to people in need. A variety of circumstances that might arise include a waiting period while applications for State assistance or Social Security eligibility are being processed. Funds are typically applied to basic necessities such as groceries, rent, utilities, medical or transportation needs.

Staffing

Provided by the staff assigned to Social Services Administration.

HOME HEALTH/NURSING

Explanation

To provide home health or nursing services on an emergency basis.

HUMAN SERVICES

SOCIAL SERVICES

EMERGENCY ASSISTANCE

10501561

Budget Commentary

It is proposed that the FY 2012 emergency assistance decrease by \$1,125 or 6.0% from the FY 2011 appropriation. Highlights of this budget include:

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SOCIAL SERVICES - OUTSIDE ASST							
Emergency Aid Expense	13,628	17,875	18,000	18,000	17,000	17,000	17,000
Home Health Nursing	150	1,000	1,000	1,000	750	750	750
CONTRACTUAL SERVICES	<u>13,778</u>	<u>18,875</u>	<u>19,000</u>	<u>19,000</u>	<u>17,750</u>	<u>17,750</u>	<u>17,750</u>
DEPARTMENT TOTAL	<u>13,778</u>	<u>18,875</u>	<u>19,000</u>	<u>19,000</u>	<u>17,750</u>	<u>17,750</u>	<u>17,750</u>

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR CENTER

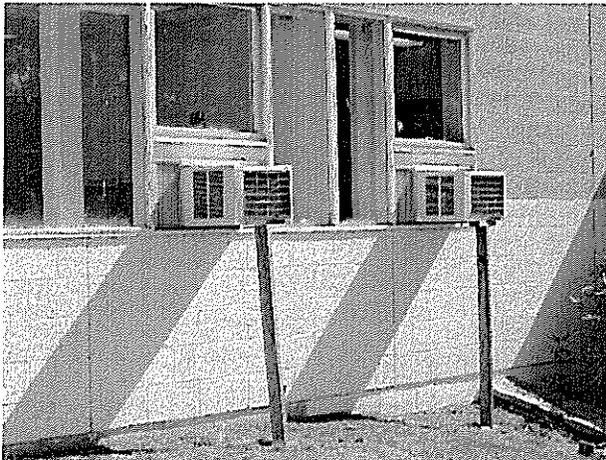
10502201

Explanation

The Darien Senior Center offers a drop-in program for senior citizens including a variety of activities and a hot lunch service. The Center is open Monday to Friday from 9am to 3pm. The centerpiece is a high quality, prepared-on-site luncheon in the Café that is served Monday to Friday. The Senior Center Coordinator manages the Center under the direction of the Parks and Recreation Director. Fiscal 2011 represented staffing adjustments and changes to operations which result in improved services.

Staffing

Position	Allocated 2010-11		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Senior Center Coordinator	1	1.00	1	1.00
Senior Program Aid	1	0.40	1	0.40
Chef	1	1.00	1	1.00
Custodian	0	0.25	1	0.50
Clerk	1	0.40	1	0.50
	6	3.05	5	3.4



Air conditioner units serving offices for staff. In need of replacement.



Attendants at lecture series given by Inta Adams, Social Services

HUMAN SERVICES

SENIOR CITIZEN SERVICES

Budget Commentary

It is proposed that the FY 2012 Senior Citizen Services budget increase by \$80,095 or 27.3% over the FY 2011 appropriation. A change in accounting methods is responsible for 50% of this increase. Of the balance, nearly 50% is directly attributed to utilities and is based on actual use for fiscal 2010. **Infrastructure repairs will continue to remain high priority due to the condition of the building and will be reflected in the Department of Public Works operation budget.** New requirements such as grease trap separators for the kitchen are required by law and have never been addressed. Related operational expenses are related in this budget.

Due to program demands and opportunities, the program budget is requested with an increase \$5,779 which amounts to the addition of two courses. Currently near 50% of all classes offered are volunteer or collaborative based and do not cost dollars.

Highlights of this budget include:

- More accurate accounting and budgeting of program expenses and revenue
- More accurate accounting and budgeting of meal expenses and revenue
- Increase in facility maintenance costs to improve safety within the center
- More adequate staffing levels, although not sufficient, to deliver the services required

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SENIOR CENTER							
Full Time	100,692	109,915	112,328	112,328	112,328	112,328	112,328
Part Time	63,553	54,581	64,500	64,537	64,252	64,252	64,252
Seasonal & Temporary	379	1,440	2,500	2,520	1,680	1,680	1,680
PERSONNEL	164,623	165,936	179,328	179,385	178,260	178,260	178,260
Travel	0	375	375	383	383	383	383
Conferences & Meetings	0	325	325	325	325	325	325
Clerical Services	1,000	1,100	1,100	1,100	1,100	1,100	1,100
Dues & Professional Licenses	0	200	200	200	200	200	200
Printing	1,844	2,400	2,400	3,200	2,400	2,400	3,200
Mailing & Shipping	0	1,800	1,800	1,800	1,500	1,500	1,500
Security Services	0	0	0	400	0	0	0
Copy Equipment Lease/Rental	825	852	852	852	852	852	852
Program Expenses	13,371	27,000	35,000	40,779	35,539	35,539	79,449
Software Maint & Support	0	447	447	447	447	447	447
Facility Repair/Maintenance	5,793	33,370	42,370	39,780	36,135	36,135	36,135
Office Equipment Repair/Maint.	0	100	100	100	100	100	100
Telecommunications	1,890	1,920	1,000	900	900	900	900
Electricity	17,970	15,623	16,920	17,016	16,560	16,560	16,560
Gas	1,252	1,422	1,422	1,575	1,575	1,575	1,575
Potable Water	1,458	1,250	1,250	1,250	1,250	1,250	1,250
Sewer Use Charges	1,900	2,090	2,090	2,090	2,090	2,090	2,090
CONTRACTUAL SERVICES	47,302	90,274	107,651	112,197	101,356	101,356	146,066
Office Supplies	0	1,750	1,500	1,500	1,500	1,500	1,500
Heating Fuel	31,236	29,325	35,000	37,940	34,450	34,450	41,340
Uniforms	0	300	300	300	264	264	264
Facility Maint. Materials	0	4,300	4,550	4,550	4,550	4,550	4,550
MATERIALS & SUPPLIES	31,236	35,675	41,350	44,290	40,764	40,764	47,654
DCA 60+ GRANT	1,300	1,300	1,300	1,300	1,300	1,300	1,300
GRANTS	1,300	1,300	1,300	1,300	1,300	1,300	1,300
DEPARTMENT TOTAL	244,461	293,185	329,629	337,172	321,680	321,680	373,280

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

Explanation

Senior citizens and disabled residents of the community who need door-to-door transportation in and about the area are provided with a dial-a-ride van service called "Gallivant" which operates five days per week, Monday through Friday. The Social Services Department staff administers the program.

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Van-Driver	2	1.0	3	1.5
	2	1.0	3	1.5

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

Budget Commentary

It is proposed that the FY 2012 budget increase by \$11,187 or 30.9% from the FY 2011 appropriation. Highlights of this budget include:

- Additional part-time driver

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SENIOR TRANSPORTATION							
Part Time	31,981	31,680	31,680	42,169	42,169	42,169	42,169
PERSONNEL	31,981	31,680	31,680	42,169	42,169	42,169	42,169
Motor Fuel & Lubricants	4,044	4,482	4,482	5,180	5,180	5,180	5,180
MATERIALS & SUPPLIES	4,044	4,482	4,482	5,180	5,180	5,180	5,180
DEPARTMENT TOTAL	36,025	36,162	36,162	47,349	47,349	47,349	47,349

HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

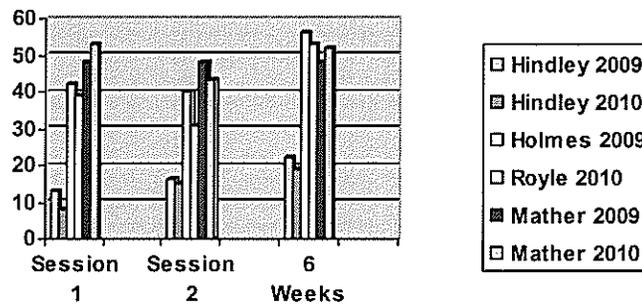
10503011

Explanation

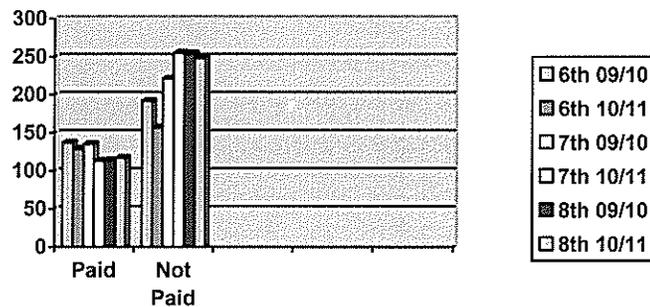
The Youth Commission develops and plans programs and activities that address the health, recreation, employment, and general welfare requirements of the youth of Darien. The Director of Youth Services coordinates and/or conducts these programs with the assistance of volunteers and a paid seasonal and temporary staff. Many of the programs under Youth Services' auspices continue to be self-sustaining. Overall, the income generated by the range of activities conducted approximates 71% of the entire agency budget. For example, the Summer Camps are substantially in balance in terms of expense and offsetting revenue.

Service Summary

2009/10 SUMMER CAMP REGISTRATION COMPARISON



2009/10 – 2010/11 TOPS REGISTRATION COMPARISON



HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

10503011

Accomplishments FY 2010-11

- 1) Created new and improved existing family event opportunities with civic and non-profit agencies within the community. Examples continue to be with the Community Fund of Darien; Human Services Planning Council; Parent Awareness; Chamber of Commerce; PTO's; the Depot; the YMCA; the YWCA.
- 2) Continue as active member and participant on the community-wide initiative (spear-headed by the YMCA) funded by the Robert Wood Johnson Foundation: Creating Healthy Communities.
- 3) Continue to partner with local agencies/organizations under to umbrella of Thriving Youth: Connected Communities (TY:CC) to support a marked increase in assets on the next Asset-Based Survey scheduled for Fall 2011.
- 4) Member of Darien Depot Strategic Planning Committee, and participant in supporting roll-out of said plan.

Objectives FY 2011-12

- 1) Continue collaborative programming with wide range of agencies to provide broad scope of programming.
- 2) Continue maintaining high quality, safe, fun, engaging and current programs.
- 3) Continue the successful shepherding of Safe Rides administration to the Youth Commission.

Permanent Staffing

<u>Position</u>	<u>Allocated 2010-11</u>		<u>Proposed 2011-12</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
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

<u>Position</u>	<u>Allocated 2010-11</u>		<u>Proposed 2011-12</u>	
	<u>No. Positions</u>	<u>Time</u>	<u>No. Positions</u>	<u>Time</u>
Program Assistants	2	16 – 20	2	16 – 20
Seasonal/Temporary (Summer)	37	.12	37	.12
	39		39	

Budget Commentary

It is proposed that the FY 2012 Youth Commission budget increase reflects anticipated increase in fees which have not been forthcoming in past two years (particularly entrance fees for Summer Camp Programs).

- Revenue projections are based on current revenue and reflect a decrease of 2.73%
- Elimination of a program due to duplication
- Seasonal & Temporary Salary increase of 1.99% reflects anticipated hourly wage increase in anticipation of large number of returning staff. Base pay remains the same once again.
- Program expense increase of 2.63% due to increased costs associated with events.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
YOUTH SERVICES							
Full Time	75,849	75,849	75,849	77,069	77,069	77,069	77,069
Part Time	15,522	16,229	16,229	16,552	16,552	16,552	16,552
Seasonal & Temporary	86,987	90,955	90,955	91,375	91,375	91,375	91,375
PERSONNEL	178,358	183,033	183,033	184,996	184,996	184,996	184,996
Travel	813	750	750	765	765	765	765
Conferences & Meetings	0	100	100	100	100	100	100
Clerical Services	1,240	1,660	1,660	1,660	1,660	1,660	1,660
Professional Services	634	1,026	1,026	1,014	1,014	1,014	1,014
Printing	1,730	2,650	2,650	2,650	2,550	2,550	2,550
Medical Services	0	175	175	175	175	175	175
Program Expenses	99,385	106,055	106,055	110,875	110,875	110,875	110,875
CONTRACTUAL SERVICES	103,801	112,416	112,416	117,239	117,139	117,139	117,139
Office Supplies	435	500	500	500	500	500	500
MATERIALS & SUPPLIES	435	500	500	500	500	500	500
DEPARTMENT TOTAL	282,593	295,949	295,949	302,735	302,635	302,635	302,635

HUMAN SERVICES

YOUTH SERVICES GRANTS

10503100

YOUTH OPTIONS

Explanation

Youth Options is an outpatient, adolescent service program of LMG Programs, Inc. (LMG). LMG Programs is a not-for-profit substance abuse healthcare agency headquartered in Stamford. Its mission is to help the community with substance abuse issues and to assist those who have felt the effects to regain and sustain their health. While youth options is the principal program provided by LMG, Darien residents may be admitted to all its Stamford-based adult treatment units.

THE DEPOT

Explanation

The Depot is a not-for-profit organization with an Adult Advisory Board that serves the youth of Darien. It serves Darien's teenagers in many positive ways including: as a safe, drug-free and alcohol-free social entity; as an organization in which young people can exhibit leadership, participate in fund raising activities, and contribute to community outreach programs; and as a source of education in life skills where teenagers can learn to interact with their peers. The Depot has been designated by the Board of Selectmen as the Youth Services Bureau of the Town. This allows the Depot to obtain matching funds from the State equal to the Town's contribution.

KIDS IN CRISIS

Explanation

Kids in Crisis is a not-for-profit agency that provides free, round-the-clock crisis intervention for troubled children and teens. As part of its mission, it provides an emergency shelter for young children.

HUMAN SERVICES

YOUTH SERVICES GRANTS

10503100

Budget Commentary

It is proposed that the FY 2012 Youth Services Grants budget be funded at the level of the FY 2011 appropriation.

HUMAN SERVICES

OTHER OUTREACH SERVICES

10504100

URBAN ACTION AGENCY

Explanation

Norwalk Economic Opportunity Now, Inc. (N.E.O.N.) is a private, not-for-profit organization that serves as the community action/anti-poverty agency for Darien, Greenwich, New Canaan, Norwalk, Weston, Westport and Wilton.

HOMELESS CARE

Explanation

Shelter for the Homeless, Inc. operates Pacific House, a homeless shelter with counseling and referral services in Stamford. The Town has provided a grant to support this agency in its work.

LEGAL AID

Explanation

Connecticut Legal Services provides free civil legal services across the state, including to Darien residents who meet certain eligibility criteria.

HUMAN SERVICES

OTHER OUTREACH SERVICES

10504100

Budget Commentary

It is proposed that the FY 2012 Other Outreach Services budget be funded at the level of the FY 2011 appropriation.

HUMAN SERVICES

PUBLIC HEALTH

10508011

Explanation

One of the principal functions of the Health Department in Darien is attentiveness to environmental health problems. This entails regular inspections of food handling establishments, the permitting and inspection of on-site sewage disposal system installations and private well water supplies as well as ensuring the safety of our bathing waters and public pools. The department also has concerns related to the level of wellness in the community, emergency preparedness and tracks communicable and reportable diseases in Darien.

Service Summary (FY 2009-10)

<u>Activity</u>	<u>Permits Issued</u>	<u>Inspections</u>
Food service	114	370
Public Pools	18	64
Salons	21	30
Clamming Permits	48	-
Well Drilling Permits	19	25
Septic System	25	100

Also:

- Held 18 Flu Clinics and administered 1349 doses of vaccine
- Collected 124 water samples from Weed and Pear Tree Point Beaches to evaluate water quality and safety as it relates to tides and precipitation. Also collected water samples from upland streams of beaches to determine bacteria sources.
- Submitted 166 “ticks” for testing
- Submitted 18 animals for rabies testing

Accomplishments FY 2010-2011

- 1) Instituted Food Service training program for food handlers.
- 2) Meeting and State mandates regarding required frequency of restaurant inspections.
- 3) Health Department Ordinances and Regulations pertaining to Food Service facilities, Lead Poisoning Prevention, Public Pools, Subsurface Sewage Disposal, Private Wells, Barbershops, Hair and Nail Salons were all updated and approved by the RTM.

Objectives FY 2011-2012

- 1) Utilize the Public Health Nurse for a more expanded Health Educator role
- 2) Complete a TAR (Technical Assessment Review) for Public Health component of the Town’s emergency preparedness plan.
- 3) Complete the computer and data management system update.
- 4) Conduct technical evaluation of beach water to determine bacteria sources.
- 5) Ensure compliance with Fats, Oils Grease recovery program in food service establishments in cooperation with the Department of public Works

HUMAN SERVICES

PUBLIC HEALTH

10508011

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	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	0.3	1.0	0.2
Administrative Secretary	1.0	0.5	1.0	0.5
Environmental Technician	-	-	1.0	0.1
	5.0	3.0	6.0	3.0

Budget Commentary

It is proposed that the FY 2011-12 Health Department budget increase by \$2,550 or 0.9 % from the previous appropriation. Highlights of this budget include:

- Slight increase in revenues due to new food service establishments, plan review fees and income from training programs for industry employees
- Slight increase in revenues due to construction activities related to septic system permits.
- Slight increase in expenses (less than 2% overall) primarily from increased costs in transportation and telecommunication due to more driving by more employees and increased cell phone costs from the expiration of State grants which partially funded one cell phone.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC HEALTH DEPARTMENT							
Full Time	202,324	208,255	208,255	211,345	211,345	211,345	211,345
Part Time	8,558	27,800	27,800	27,000	27,000	27,000	27,000
Overtime	330	100	800	400	400	0	0
PERSONNEL	<u>211,212</u>	<u>236,155</u>	<u>236,855</u>	<u>238,745</u>	<u>238,745</u>	<u>238,345</u>	<u>238,345</u>
Travel	2,618	2,500	2,500	3,570	3,060	3,060	3,060
Conferences & Meetings	227	3,700	3,000	4,000	2,500	3,000	3,000
Dues & Professional Licenses	697	800	800	800	800	800	800
Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Medical Services	2,173	4,000	4,000	3,500	3,500	3,500	3,500
Program Expenses	905	2,500	2,500	2,500	2,500	2,500	2,500
Office Equipment Repair/Maint.	38	300	300	500	300	300	300
Telecommunications	1,268	2,630	2,400	3,500	3,500	3,500	3,500
Deer Culling	1,224	1,900	1,900	1,900	1,900	1,800	1,800
Software Licenses & Upgrades	0	8,000	8,000	8,000	8,000	8,000	8,000
CONTRACTUAL SERVICES	<u>19,150</u>	<u>36,330</u>	<u>35,400</u>	<u>38,270</u>	<u>36,060</u>	<u>36,460</u>	<u>36,460</u>
Office Supplies	2,523	2,500	2,500	2,500	2,500	2,500	2,500
Operating Supplies	1,060	1,770	2,000	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	<u>3,582</u>	<u>4,270</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
DEPARTMENT TOTAL	<u>233,944</u>	<u>276,755</u>	<u>276,755</u>	<u>281,515</u>	<u>279,305</u>	<u>279,305</u>	<u>279,305</u>

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES	<u>1,050,770</u>	<u>1,168,117</u>	<u>1,204,561</u>	<u>1,247,263</u>	<u>1,225,470</u>	<u>1,225,470</u>	<u>1,277,070</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY SERVICES							
PUBLIC LIBRARY GRANT	3,061,349	3,131,479	3,131,479	3,131,479	3,220,220	3,186,016	3,186,016
	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,220,220</u>	<u>3,186,016</u>	<u>3,186,016</u>

PUBLIC LIBRARY SERVICES

PUBLIC LIBRARY SERVICES

10801016

Explanation

Public library services are provided by the Darien Library, a private, not-for-profit institution that is self-governed by a Board of Trustees. The Town has traditionally provided support in the form of an annual grant.

The Darien Library book collection is over 148,000 volumes and it also offers audiotapes and CDs, videotapes, films on DVD and CD computer software. Online databases, three dozen or more CD-ROM information products and the Internet supplement its in-print reference sources. The Library subscribes to 250 magazines and newspapers. The library is also the home of a technology education and information center that is available to the community.

PUBLIC LIBRARY SERVICES

PUBLIC LIBRARY SERVICES

10801016

Budget Commentary

It is proposed that the FY 2012 Public Library budget increase by \$54,537 or 1.7% over the FY 2011 appropriation.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY GRANT							
Grants	3,061,349	3,131,479	3,131,479	3,131,479	3,220,220	3,186,016	3,186,016
GRANTS	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,220,220</u>	<u>3,186,016</u>	<u>3,186,016</u>
DEPARTMENT TOTAL	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,220,220</u>	<u>3,186,016</u>	<u>3,186,016</u>

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY SERVICES	3,061,349	3,131,479	3,131,479	3,131,479	3,220,220	3,186,016	3,186,016

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION							
PARKS & RECREATION ADMIN	356,888	360,276	365,820	365,933	365,933	365,933	365,933
BEACH & COURT FACILITIES	156,686	171,773	171,773	178,763	177,263	177,263	177,263
RECREATION FACILITIES MAIN	352,674	363,740	363,740	367,334	367,234	367,234	367,234
ORGANIZED RECREATION & E\	27,056	36,356	36,356	35,002	35,002	35,002	35,002
GROUNDS, FIELDS & BUILDING	220,527	230,252	230,252	229,877	221,877	221,877	227,168
	<u>1,113,829</u>	<u>1,162,397</u>	<u>1,167,941</u>	<u>1,176,909</u>	<u>1,167,309</u>	<u>1,167,309</u>	<u>1,172,600</u>

PARKS & RECREATION

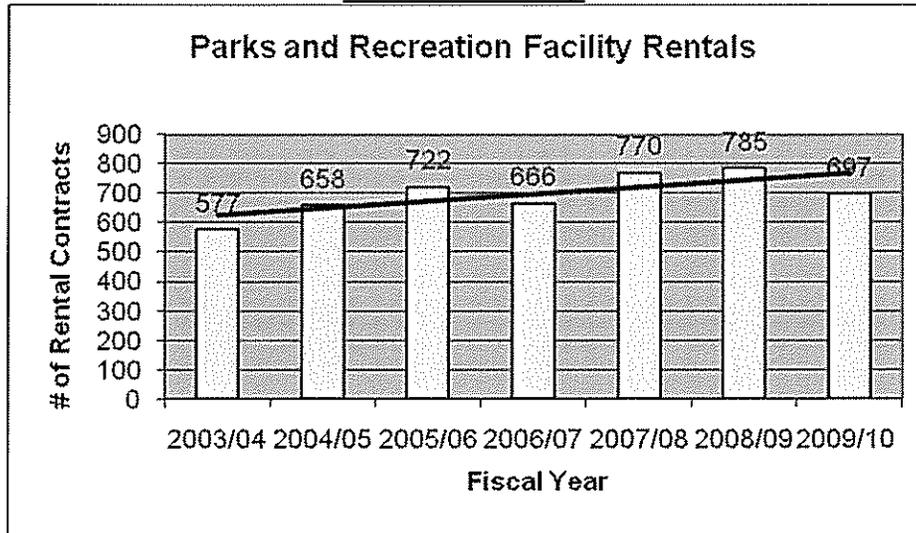
ADMINISTRATION

10601011

Explanation

Administration provides for the cost of managing all operations within the Parks and Recreation Department. The Parks and Recreation Commission advise the department. The Director of Park and Recreation and her staff direct the day-to-day operations of the department with the addition of responsibilities for the Senior Center. P&R administrative personnel manage the Town's largest seasonal staff that peaks in the summer. The administrative personnel have extensive contact with the public approving and issuing over 7,000 beach and boat parking permits and collecting fees for permits, programs and facility rentals. Overall, the department renders direct service to an estimated 75% of the Town's population.

Service Summary



Accomplishments FY 2010-11

- 1) Continued improvement of the web site software for Dept and Senior Center, assist other departments
- 2) Continue to improve department communications
- 3) Operation of the Darien Senior Center
- 4) Facility permit revenue collections surpassed projection by 61%
- 5) Beach permit revenue collections surpassed projection by 14.2%

Objectives FY 2011-12

- 1) Implement update to Dept. operations software
- 2) Improve use of new web site software
- 3) Train Senior Center personnel in software
- 4) Assist Senior Center in program marketing
- 5) Develop and improve Senior Center operations
- 6) Attend professional development programs

PARKS & RECREATION

ADMINISTRATION

10601011

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	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
	5	4.5	5	4.5

Budget Commentary

It is proposed that the FY 2012 budget increase by \$5,657 or 1.6%. Highlights are:

- The FY 2012 budget submission reflects actual to-date wages paid to non-represented personnel and contracted rate increase to one position.
- Software maintenance and support for both Parks and Recreation and Youth Commission Departments.
- Only increase reflected is mileage reimbursement recommendation and increase to dues (\$113 total)

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</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							
Full Time	315,979	317,954	323,050	323,050	323,050	323,050	323,050
Part Time	15,632	16,229	16,552	16,552	16,552	16,552	16,552
Seasonal & Temporary	6,158	6,240	6,365	6,365	6,365	6,365	6,365
PERSONNEL	337,768	340,423	345,967	345,967	345,967	345,967	345,967
Travel	2,235	2,158	2,158	2,201	2,201	2,201	2,201
Conferences & Meetings	6,220	6,400	6,400	6,400	6,400	6,400	6,400
Training Services	772	860	860	860	860	860	860
Clerical Services	1,418	1,500	1,500	1,500	1,500	1,500	1,500
Dues & Professional Licenses	745	860	860	930	930	930	930
Professional Services	0	0	0	0	0	0	0
Software Maint & Support	6,231	6,567	6,550	6,550	6,550	6,550	6,550
Office Equipment Repair/Maint.	0	303	225	225	225	225	225
CONTRACTUAL SERVICES	17,621	18,648	18,553	18,666	18,666	18,666	18,666
Office Supplies	1,499	1,205	1,300	1,300	1,300	1,300	1,300
MATERIALS & SUPPLIES	1,499	1,205	1,300	1,300	1,300	1,300	1,300
DEPARTMENT TOTAL	356,888	360,276	365,820	365,933	365,933	365,933	365,933

PARKS & RECREATION

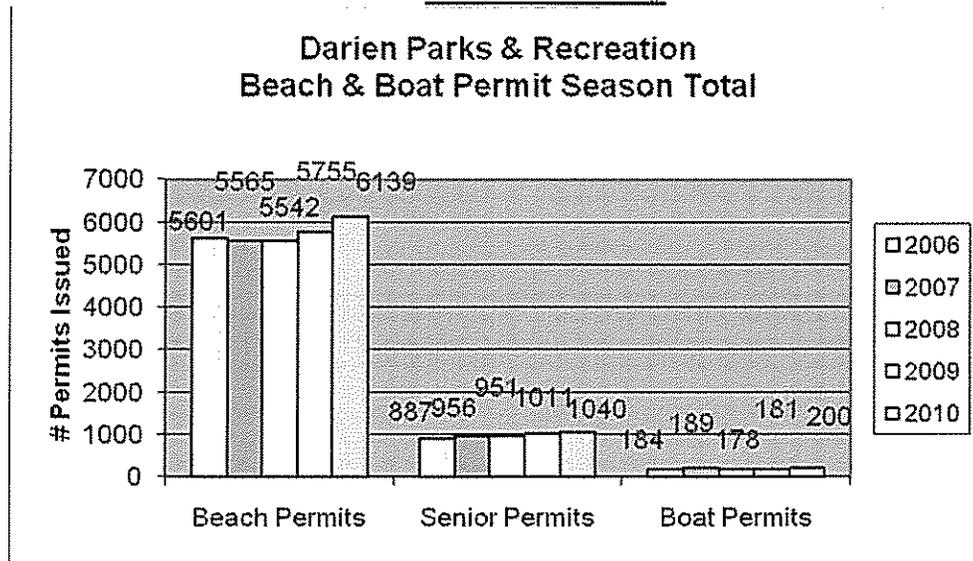
BEACH & COURT FACILITIES OPERATION

10602001

Explanation

The costs of the beach and court facilities are segregated for tracking and analysis. The facilities included are Weed Beach, Pear Tree Beach, the Weed Beach Paddle Courts, and the Weed Beach and Cherry Lawn Park tennis courts. Certified, non-certified personnel and privatized security services are provided to regulate facility use, protect against accident and injury, handle heavy public contact, collect revenue, enforce Town and department regulations, schedule facility use and teach programs. These facilities generate approximately 70% of the total revenue taken in by the department and represent the most heavily utilized and the highest priority facilities within the Parks Maintenance Management System. Facilities operate year-round.

Service Summary



Accomplishments FY 2010-11

- 1) Improved usage of paddle tennis courts
- 2) Enhanced life saving staff training with contracted professional instructors
- 3) Surpassed revenue projection in sales of beach permits by 14% in fy10, expect similar for fy 11
- 4) Surpassed revenue for paddle tennis courts by 10% in fy10, on track for fy11

Objectives FY 2011-12

- 1) Review and evaluate new tennis court surface at Weed, review options for Cherry Lawn

Staffing

Seasonal only

PARKS & RECREATION

BEACH & COURT FACILITIES OPERATION

10602001

Budget Commentary

It is proposed that the FY 2012 budget increase by \$5,490 or 3.2% over the FY 2011 budget. Expenses to provide safety during construction account for the majority of this increase. Highlights of this budget include:

- No wage increases for the third year in a row.
- Increased wage for security services

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BEACH & COURT FACILITIES							
Seasonal & Temporary	92,788	101,339	101,739	102,153	102,153	102,153	102,153
Overtime	2,884	3,500	3,500	3,500	3,500	3,500	3,500
PERSONNEL	95,672	104,839	105,239	105,653	105,653	105,653	105,653
Training Services	2,060	3,200	2,800	3,300	3,300	3,300	3,300
Security Services	43,731	47,459	47,459	48,585	48,585	48,585	48,585
Portable Toilet Rental	1,400	1,575	1,575	1,575	1,575	1,575	1,575
CONTRACTUAL SERVICES	47,191	52,234	51,834	53,460	53,460	53,460	53,460
Uniforms	2,743	2,750	2,750	2,750	2,750	2,750	2,750
Operating Supplies	4,842	4,825	4,825	4,625	4,625	4,625	4,625
Facility Maint. Materials	5,148	6,025	6,025	6,025	6,025	6,025	6,025
MATERIALS & SUPPLIES	12,733	13,600	13,600	13,400	13,400	13,400	13,400
RESCUE EQUIPMENT	1,090	1,100	1,100	1,000	1,000	1,000	1,000
TEMPORARY FACILITIES	0	0	0	5,250	3,750	3,750	3,750
EQUIPMENT&FACILITIES	1,090	1,100	1,100	6,250	4,750	4,750	4,750
DEPARTMENT TOTAL	156,686	171,773	171,773	178,763	177,263	177,263	177,263

PARKS & RECREATION

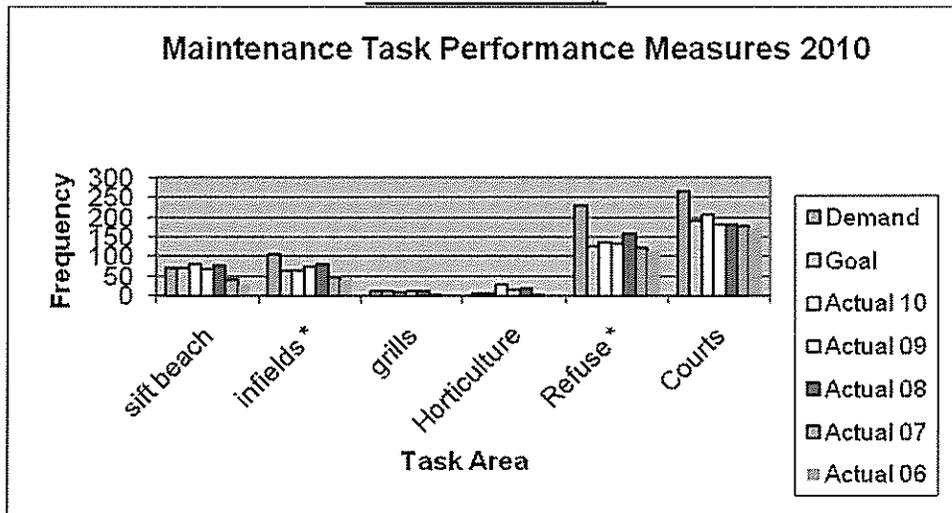
RECREATION FACILITIES MAINTENANCE

10603001

Explanation

This section of the budget encompasses parks maintenance. Personnel are responsible for maintaining approximately the 207 acres of parkland under the P&R Commission along with the facilities and amenities they contain. Additional property assumed for maintenance includes the Darien Senior Center; grounds at the old library; and the recently purchased property at 33 Cherry Street. Personnel also perform light maintenance on the department's rolling stock and power tools. Tasks are assigned that are consistent with the classification of the properties and the Parks Maintenance Management System. Personnel also provide support to recreational programs and work on special event setup, breakdown and clean up, including assistance to Youth Services. Park maintenance personnel respond with the Public Works Department employees during storm recovery and other emergencies although the budget does not reflect this cooperative arrangement. During these periods, park operations are suspended.

Service Summary



Accomplishments FY 2010-11

- 1) Took over the maintenance of grounds at 33 Cherry Street
- 2) Reduced some seasonal maintenance work force
- 3) Increased task frequency
- 4) Increased # of in-house projects
- 5) Improved equipment maintenance (preventative)

Objectives FY 2011-12

- 1) Return employees out on workers comp to full duty
- 2) Continue to evaluate organic turf maintenance options
- 3) Review new and improved equipment options to improve efficiencies

Staffing

Position	Allocated 2010-11		Proposed 2011-12	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer	4	4.0	4	4.0
Laborer/Driver I	1	1.0	1	1.0
Seasonal Maintainers	2	1.0	2	1.0
	<u>7</u>	<u>6.0</u>	<u>7</u>	<u>6.0</u>

PARKS & RECREATION

RECREATION FACILITIES MAINTENANCE

10603001

Budget Commentary

It is proposed that the FY 2012 budget increase by \$3,594 or 1% from the FY 2010 budget.

Expenses to provide seasonal manpower account for 75%. Highlights of this budget include:

- Reduced overtime expenses 2nd year in a row (removed refuse hauling for carnival in July)
- Look to seasonal maintenance to assist manpower shortfall due to workers compensation

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
RECREATION FACILITIES MAINT.							
Full Time	265,985	280,042	280,042	281,588	281,588	281,588	281,588
Seasonal & Temporary	42,276	36,680	36,680	39,360	39,360	39,360	39,360
Overtime	12,601	8,692	8,692	7,620	7,620	7,620	7,620
PERSONNEL	320,863	325,414	325,414	328,568	328,568	328,568	328,568
Clothing Allowance	1,750	1,750	1,750	1,750	1,750	1,750	1,750
Motorized Equip Repair/Maint.	5,061	5,222	5,100	5,100	5,100	5,100	5,100
CONTRACTUAL SERVICES	6,811	6,972	6,850	6,850	6,850	6,850	6,850
Motor Fuel & Lubricants	14,788	18,941	18,941	19,381	19,381	19,381	19,381
Operating Supplies	1,471	1,600	1,600	1,600	1,500	1,500	1,500
Small Tools	500	400	400	400	400	400	400
Tires	1,598	1,710	1,710	1,710	1,710	1,710	1,710
Equipment Maint.Parts/Supplies	5,818	7,703	7,825	7,825	7,825	7,825	7,825
MATERIALS & SUPPLIES	24,175	30,354	30,476	30,916	30,816	30,816	30,816
Grounds Maintenance Equipment	825	1,000	1,000	1,000	1,000	1,000	1,000
EQUIPMENT&FACILITIES	825	1,000	1,000	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	352,674	363,740	363,740	367,334	367,234	367,234	367,234

PARKS & RECREATION

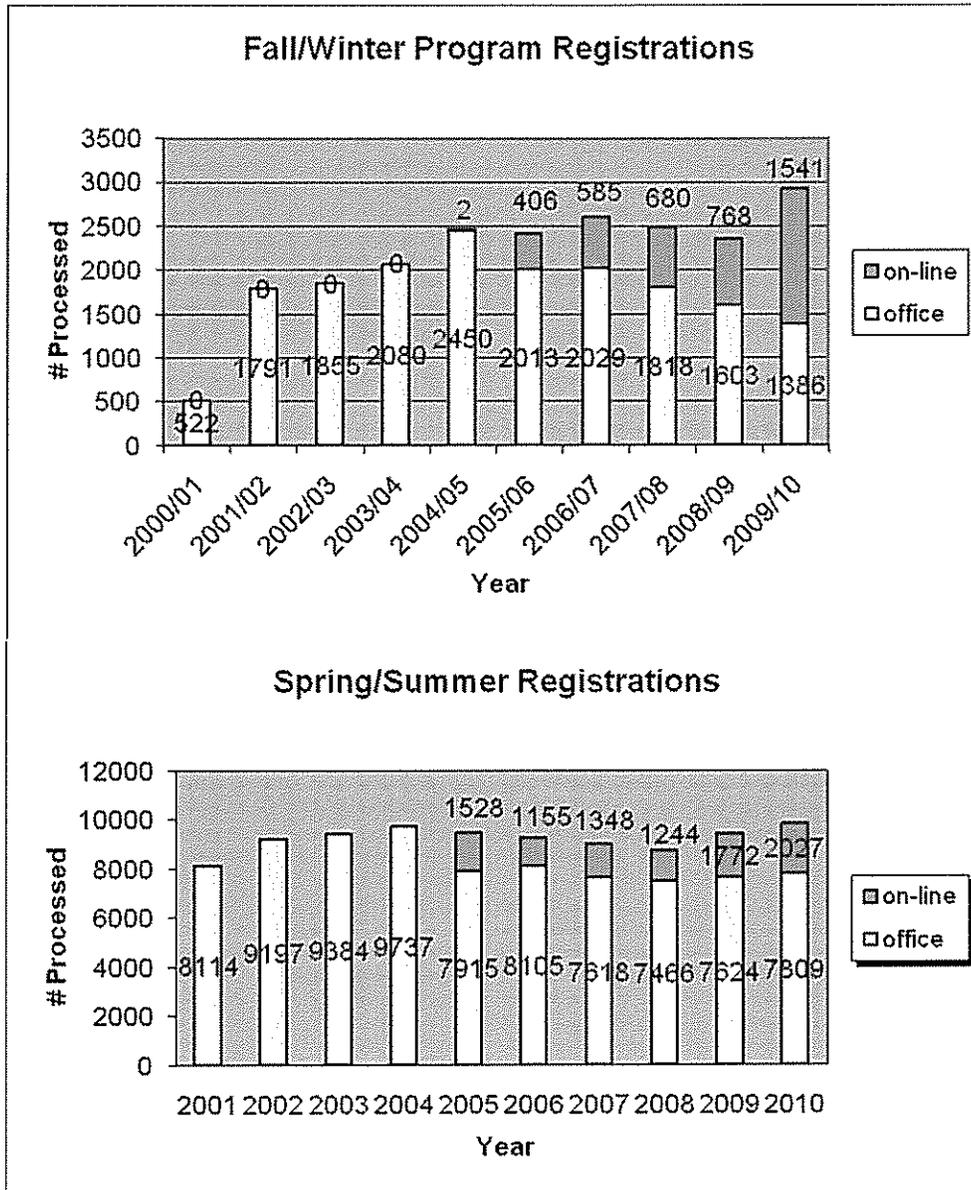
ORGANIZED RECREATION & EVENTS

10604001

Explanation

The Organized Recreation & Events account provides funding necessary for the operation of a wide range of activities open to the general public. A variety of age groups are serviced through structured and non-structured activities throughout the year. Included in this program are instructor salaries, supplies and materials, and rental expenses. The budget is partially supported through fees and charges.

Service Summary



Accomplishments FY 2010-11

- 1) Increased use of ACTIVITY on-line registrations
- 2) Increased course/activity offerings
- 3) Developed protocol for special needs aids assignments
- 4) Surpassed revenue projection by 42% in fiscal 2010. On target for similar in 2011

PARKS & RECREATION

ORGANIZED RECREATION & EVENTS

10604001

Objectives FY 2011-12

- 1) Assist in Senior Center program marketing

Staffing

Various part time positions.

Budget Commentary

It is proposed that the FY 2012 budget decrease by \$1,354 or 3.7% over the FY 2010 appropriation. Most programs operate out of the self-funding accounts and therefore do not represent expenses to the taxpayer. Highlights of this budget include:

- Reduction in supplies
- Reduction in mailing costs
- Reduction in program expenses

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</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							
Part Time	6,910	10,391	10,391	10,256	10,256	10,256	10,256
PERSONNEL	6,910	10,391	10,391	10,256	10,256	10,256	10,256
Printing	9,310	9,557	9,557	9,607	9,607	9,607	9,607
Mailing & Shipping	3,177	3,200	3,200	3,075	3,075	3,075	3,075
Program Expenses	2,800	8,335	8,335	8,000	8,000	8,000	8,000
CONTRACTUAL SERVICES	15,286	21,092	21,092	20,682	20,682	20,682	20,682
Operating Supplies	4,859	4,873	4,873	4,064	4,064	4,064	4,064
MATERIALS & SUPPLIES	4,859	4,873	4,873	4,064	4,064	4,064	4,064
DEPARTMENT TOTAL	27,056	36,356	36,356	35,002	35,002	35,002	35,002

PARKS & RECREATION

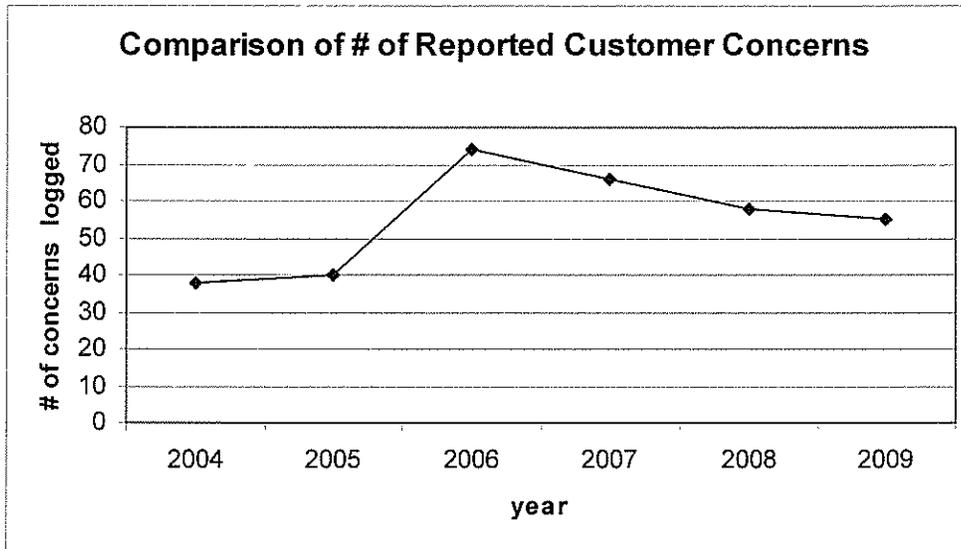
GROUNDS, FIELDS & BUILDINGS

10605001

Explanation

Funds in this account provide for utility services such as water, electricity, heat, sewer, and telecommunications. Contractual services such as refuse removal, building maintenance and cleaning, are allocated in this section. All materials and supplies for repair and maintenance of grounds, fields, buildings, structures, courts, and park amenities are also allocated here.

Service Summary



Accomplishments FY 2010-11

- 1) Improved contractual service efficiencies through better oversight
- 2) Improved management of water usage
- 3) Reduced number of customer concerns

Objectives FY 2011-12

- 1) Continue to review contractual services for efficiencies.

PARKS & RECREATION

GROUNDS, FIELDS & BUILDINGS

10605001

Budget Commentary

It is proposed that the FY 2012 budget reflect a reduction of \$3,084 or 1.3% from the FY 2011 appropriation. Highlights of this budget include:

- Reduction in cost for water use as a result of better management and oversight of irrigation systems.
- Most contracted services will remain flat for 2012.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GROUNDS, FIELDS & BUILDINGS							
Pest Control	31,200	31,200	31,200	31,200	30,000	30,000	30,000
Tree Maintenance	12,515	14,100	14,100	14,100	14,100	14,100	14,100
Facility Repair/Maintenance	82,224	83,150	83,150	83,900	78,400	78,400	83,400
Telecommunications	7,913	9,828	9,828	9,828	9,828	9,828	9,828
Electricity	20,722	19,618	19,618	19,663	19,663	19,663	19,663
Potable Water	21,558	19,525	19,525	18,300	18,300	18,300	18,300
Sewer Use Charges	2,778	4,048	4,048	4,048	4,048	4,048	4,048
Portable Toilet Rental	1,089	3,600	3,600	3,600	2,800	2,800	2,800
Interior Space Rental	1,950	2,360	2,360	2,360	2,360	2,360	2,360
CONTRACTUAL SERVICES	<u>181,949</u>	<u>187,429</u>	<u>187,429</u>	<u>186,999</u>	<u>179,499</u>	<u>179,499</u>	<u>184,499</u>
Heating Fuel	6,845	6,903	6,903	6,958	6,958	6,958	7,249
Small Tools	200	200	200	200	200	200	200
Facility Maint. Materials	28,132	32,220	32,220	32,220	32,220	32,220	32,220
MATERIALS & SUPPLIES	<u>35,177</u>	<u>39,323</u>	<u>39,323</u>	<u>39,378</u>	<u>39,378</u>	<u>39,378</u>	<u>39,669</u>
Waste Containers	3,400	3,500	3,500	3,500	3,000	3,000	3,000
EQUIPMENT&FACILITIES	<u>3,400</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
DEPARTMENT TOTAL	<u>220,527</u>	<u>230,252</u>	<u>230,252</u>	<u>229,877</u>	<u>221,877</u>	<u>221,877</u>	<u>227,168</u>

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION	<u>1,113,829</u>	<u>1,162,397</u>	<u>1,167,941</u>	<u>1,176,909</u>	<u>1,167,309</u>	<u>1,167,309</u>	<u>1,172,600</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.							
EMPLOYEE BENEFITS	4,491,658	5,030,550	5,030,550	5,570,865	5,272,441	5,230,784	5,230,784
RISK MANAGEMENT	633,970	759,501	759,501	782,659	782,659	781,509	781,509
CONTINGENCY	0	490,375	600,000	772,000	772,000	772,000	772,000
	<u>5,125,628</u>	<u>6,280,426</u>	<u>6,390,051</u>	<u>7,125,524</u>	<u>6,827,100</u>	<u>6,784,293</u>	<u>6,784,293</u>

GENERAL OVERHEAD & MISCELLANEOUS

EMPLOYEE BENEFITS

10701001

Explanation

The size of the contribution to the Town's Pension Funds is determined by annual actuary recommendations. The contributions are distributed to the Town Pension Plan, the Darien Police Pension Fund and the Police Post Retirement Medical Benefits Fund. The latter pays for the Town's share of medical insurance for Police retirees and their spouses. Other employee benefits and their associated cost are enumerated on the facing page.

GENERAL OVERHEAD & MISCELLANEOUS

EMPLOYEE BENEFITS

10701001

Budget Commentary

It is proposed that the FY 2012 Employee Benefits budget increase by \$ 200,234 or 4.0% over the FY 2011 appropriation. Highlights of this budget include:

- Increase in medical & dental insurance rates
- Increase in recommended contributions to pensions

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
Medical Insurance	1,998,429	2,301,940	2,301,940	2,578,155	2,334,373	2,310,039	2,310,039
Dental Insurance	111,657	145,055	145,055	164,191	164,191	140,884	140,884
Life & AD&D Insurance	35,185	43,404	43,404	43,404	43,404	43,404	43,404
Long Term Disability	32,134	32,964	32,964	32,964	32,964	32,964	32,964
Social Security	555,334	578,597	578,597	596,651	596,651	596,651	596,651
Pension Fund Contribution	407,239	461,629	461,629	508,000	510,903	510,903	510,903
Accrued Leave Redemption	618	0	0	0	0	0	0
Unemployment Compensation	14,115	27,308	27,308	15,000	20,568	26,552	26,552
Actuarial Services	0	6,000	6,000	6,000	6,000	6,000	6,000
Police Pension Contribution	866,685	1,027,782	1,027,782	1,130,500	1,133,728	1,133,728	1,133,728
Police Retiree Medical Contrib	470,261	405,871	405,871	496,000	429,659	429,659	429,659
CONTRACTUAL SERVICES	<u>4,491,658</u>	<u>5,030,550</u>	<u>5,030,550</u>	<u>5,570,865</u>	<u>5,272,441</u>	<u>5,230,784</u>	<u>5,230,784</u>
DEPARTMENT TOTAL	<u>4,491,658</u>	<u>5,030,550</u>	<u>5,030,550</u>	<u>5,570,865</u>	<u>5,272,441</u>	<u>5,230,784</u>	<u>5,230,784</u>

GENERAL OVERHEAD & MISCELLANEOUS

RISK MANAGEMENT

10703611

Explanation

The risks that the Town insures are enumerated on the facing page along with the expected premium costs predicted by the Agent of Record and the Town's carriers.

GENERAL OVERHEAD & MISCELLANEOUS

RISK MANAGEMENT

10703611

Budget Commentary

It is proposed that the FY 2012 Risk Management budget increase by \$22,008 or 2.9% over the FY 2011 appropriation. Highlights of this budget include:

- Rates as compared to current premiums are expected to be relatively stable.
- Certain lines of coverage are greatly reduced from the FY 2010 levels, but others are significantly higher.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
RISK MANAGEMENT							
General Property & Crime	54,578	61,634	61,634	38,229	38,229	38,229	38,229
Boiler & Machinery Coverage	6,517	6,805	6,805	5,678	5,678	5,678	5,678
Accident & Fire Insurance	14,283	14,872	14,872	15,000	15,000	15,000	15,000
Workers Compensation	287,064	410,660	410,660	444,140	444,140	444,140	444,140
General Liability Insurance	112,389	105,912	105,912	115,914	115,914	114,764	114,764
Vehicle Insurance	59,385	61,209	61,209	34,716	34,716	34,716	34,716
Umbrella Liability Insurance	64,171	65,208	65,208	79,176	79,176	79,176	79,176
Public Officials Liability	35,143	32,976	32,976	49,581	49,581	49,581	49,581
Safety Program	441	225	225	225	225	225	225
CONTRACTUAL SERVICES	<u>633,970</u>	<u>759,501</u>	<u>759,501</u>	<u>782,659</u>	<u>782,659</u>	<u>781,509</u>	<u>781,509</u>
DEPARTMENT TOTAL	<u>633,970</u>	<u>759,501</u>	<u>759,501</u>	<u>782,659</u>	<u>782,659</u>	<u>781,509</u>	<u>781,509</u>

GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

Explanation

Section 39(b) of the Town Charter authorizes the Board of Finance to provide a contingency or emergency fund for expenses of the Town not otherwise provided for. The fund may be utilized only at the direction of the Board of Finance. However, the fund may not be used directly or indirectly for purposes of acquiring land or buildings without the approval of the RTM. Another component of the overall contingency is the amount set aside for compensation changes that have not been finalized at the time the budget is approved. These include contract settlements with the Town's organized labor unions and those employees whose compensation is based upon performance assessments.

GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

Budget Commentary

It is proposed that the FY 2012 Contingency budget increase by \$172,000 or 28.6% over the original FY 2011 appropriation of \$600,000. Highlights of this budget include:

- The percentage increase is as compared to the original budget.
- The BOF Contingency account is stable.
- The Wage Increase Contingency is significantly increased as it must provide a contingency for potential negotiated wage increases with the Police Union, Public Works Union and Town Hall Employees Union.

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
CONTINGENCY							
Salary Increase Contingency	0	150,000	150,000	322,000	322,000	322,000	322,000
BOF Contingency	0	340,375	450,000	450,000	450,000	450,000	450,000
CONTINGENCY	0	490,375	600,000	772,000	772,000	772,000	772,000
DEPARTMENT TOTAL	0	490,375	600,000	772,000	772,000	772,000	772,000

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.	<u>5,125,628</u>	<u>6,280,426</u>	<u>6,390,051</u>	<u>7,125,524</u>	<u>6,827,100</u>	<u>6,784,293</u>	<u>6,784,293</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DEBT SERVICE							
SCHOOL DEBT SERVICE	9,144,989	8,628,151	8,628,151	9,340,676	9,340,676	9,340,676	9,340,676
TOWN DEBT SERVICE	163,179	218,030	218,030	1,216,595	1,216,595	616,595	176,259
SEWER DEBT SERVICE	637,904	606,726	606,726	577,538	577,538	577,538	578,421
	<u>9,946,072</u>	<u>9,452,907</u>	<u>9,452,907</u>	<u>11,134,809</u>	<u>11,134,809</u>	<u>10,534,809</u>	<u>10,095,356</u>

DEBT SERVICE

DEBT SERVICE

10810011

10811011

10812011

PRINCIPAL PAYMENT

Explanation

The primary long-term debt instruments used by the Town are serial bonds. They are scheduled to come due in series, i.e. on different dates over the term of an overall bond issue.

INTEREST PAYMENT

Explanation

Varying rates of interest are paid on outstanding debt depending on the respective dates of various bond issues. The Town of Darien has for many years enjoyed the best credit rating assigned by the credit rating agencies and this has assured the lowest borrowing rate available under existing market conditions at the time of issuance.

SERVICING BONDS

Explanation

Fees paid to paying agents to redeem coupons and retire bonds that come due.

DEBT SERVICE

DEBT SERVICE

10810011

Budget Commentary

It is proposed that the FY 2012 Debt Service budget increase by \$642,449 or 6.8% over the FY 2011 appropriation. Highlights of this budget include:

- Debt service on old bond issues decrease over the life of the bonds

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE							
School Principal	6,278,904	5,730,250	5,730,250	6,620,250	6,620,250	6,620,250	6,620,250
School Interest	2,866,085	2,897,901	2,897,901	2,720,426	2,720,426	2,720,426	2,720,426
DEBT SERVICE	<u>9,144,989</u>	<u>8,628,151</u>	<u>8,628,151</u>	<u>9,340,676</u>	<u>9,340,676</u>	<u>9,340,676</u>	<u>9,340,676</u>
TOWN DEBT SERVICE							
General Purpose Principal	117,712	103,750	103,750	718,750	718,750	118,750	118,750
General Purpose Interest	45,467	114,280	114,280	497,845	497,845	497,845	57,509
DEBT SERVICE	<u>163,179</u>	<u>218,030</u>	<u>218,030</u>	<u>1,216,595</u>	<u>1,216,595</u>	<u>616,595</u>	<u>176,259</u>
SEWER DEBT SERVICE							
Sewer Principal	441,538	430,025	430,025	405,913	405,913	405,913	405,913
Sewer Interest	196,366	176,701	176,701	171,625	171,625	171,625	172,508
DEBT SERVICE	<u>637,904</u>	<u>606,726</u>	<u>606,726</u>	<u>577,538</u>	<u>577,538</u>	<u>577,538</u>	<u>578,421</u>
DEBT SERVICE	<u>9,946,072</u>	<u>9,452,907</u>	<u>9,452,907</u>	<u>11,134,809</u>	<u>11,134,809</u>	<u>10,534,809</u>	<u>10,095,356</u>
TOTAL	<u><u>9,946,072</u></u>	<u><u>9,452,907</u></u>	<u><u>9,452,907</u></u>	<u><u>11,134,809</u></u>	<u><u>11,134,809</u></u>	<u><u>10,534,809</u></u>	<u><u>10,095,356</u></u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER F							
TRANSFERS OUT TO OTHER FI	3,021,992	2,337,112	2,060,112	2,061,023	2,137,258	2,009,254	1,493,427
	<u>3,021,992</u>	<u>2,337,112</u>	<u>2,060,112</u>	<u>2,061,023</u>	<u>2,137,258</u>	<u>2,009,254</u>	<u>1,493,427</u>

TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

Explanation

Appropriations for capital projects and purchases are made through the Reserve Fund for Capital and Non-Recurring Expenditures (Reserve Fund). However, the major source of funding for such capital expenditures must come from current revenues that are deposited in the General Fund. Consequently, a transfer from the General Fund to the Reserve Fund is required and an appropriation in this account authorizes this transfer. The Animal Control Fund and the Solid Waste Fund are primarily, but not completely self-sufficient. The General Fund supports these Funds and the required transfers are accounted for here.

TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

Budget Commentary

It is proposed that the FY 2012 Transfers Out to Other Funds budget decrease by \$843,685 or 36.1% from the FY 2011 appropriation. Highlights of this budget include:

- Reduced transfer to Reserve Fund is proposed based on proposed capital projects

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS							
Transfer Our-Animal Control	63,987	68,285	68,285	68,285	68,547	68,547	68,547
Transfer Out-Solid Waste Fund	0	0	0	0	0	0	0
Transfer Out - Special Ed Res	115,000	0	0	0	0	0	0
Transfer to OPEB Trust	0	9,107	9,107	10,018	19,305	19,305	19,305
Transfer Out - To Other Funds	2,843,005	2,259,720	1,982,720	1,982,720	2,049,406	1,921,402	1,405,575
TRANSFERS	<u>3,021,992</u>	<u>2,337,112</u>	<u>2,060,112</u>	<u>2,061,023</u>	<u>2,137,258</u>	<u>2,009,254</u>	<u>1,493,427</u>
DEPARTMENT TOTAL	<u>3,021,992</u>	<u>2,337,112</u>	<u>2,060,112</u>	<u>2,061,023</u>	<u>2,137,258</u>	<u>2,009,254</u>	<u>1,493,427</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF EDUCATION							
EDUCATION OPERATIONS	68,792,731	71,512,041	71,512,041	71,512,041	71,512,041	76,074,079	76,313,805
	<u>68,792,731</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>76,074,079</u>	<u>76,313,805</u>

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
EDUCATION OPERATIONS							
Board of Education Operations	68,792,731	71,512,041	71,512,041	71,512,041	71,512,041	76,074,079	76,313,805
TRANSFERS	<u>68,792,731</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>76,074,079</u>	<u>76,313,805</u>
DEPARTMENT TOTAL	<u>68,792,731</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>76,074,079</u>	<u>76,313,805</u>

TOWN OF DARIEN 2012-2012 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF EDUCATION	<u>68,792,731</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>71,512,041</u>	<u>76,074,079</u>	<u>76,313,805</u>
GENERAL FUND TOTAL	<u><u>106,656,458</u></u>	<u><u>109,968,800</u></u>	<u><u>109,717,446</u></u>	<u><u>112,463,864</u></u>	<u><u>111,998,172</u></u>	<u><u>115,771,774</u></u>	<u><u>115,112,290</u></u>