

TOWN OF DARIEN
ADOPTED BUDGET



FOR THE FISCAL YEAR
JULY 1, 2016 – JUNE 30, 2017

**(16-12) RTM RESOLUTION AUTHORIZING AND APPROVING THE
JULY, 1 2016 TO JUNE 30, 2017 BUDGET**

**Primary – F&B
Secondary – Other Standing Committees as appropriate**

WHEREAS, the Board of Finance of the Town of Darien approved the July 1, 2016 to June 30, 2017 Budget at a meeting on April 18, 2016;

BE IT HEREBY RESOLVED, that the Representative Town Meeting of the Town of Darien hereby adopts the following appropriations for the July 1, 2016 to June 30, 2017 budget;

- A. An appropriation in the General Fund to the Selectmen’s Operating Budget of \$46,748,692;
- B. An appropriation in the General Fund to the Education Operating Budget of \$93,847,816;
- C. That the above appropriations, totaling \$140,596,508 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2016 and ending June 30, 2017 as shown by the budget this day approved.
- D. Appropriations for other funds are hereby made below for the 2016-2017 fiscal year as shown by the budget this day approved;
 - 1. From the Reserve Fund for Capital and Non-Recurring Expenditures \$ 5,180,227
 - 2. From the Sewer Operating Fund \$ 3,558,988
 - 3. From the Sewer Assessment Fund \$ 550,000
 - 4. From the Sewer Capital Fund \$ 186,400
 - 5. From the Parking Lot Administration Fund \$ 757,867
 - 6. From the Parking Lot Capital Fund \$ 185,000
- E. That a tax of 15.77 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$8,446,673,225 on property as of October 1, 2015 payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2016 and the second installment to become due and payable on January 1, 2017, provided however that:
 - 1. Any taxpayer may pay both of said installments on July 1, 2016;
 - 2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2016.
 - 3. Any property tax in any amount not in excess of one hundred (\$100) dollars shall become due and payable in one single installment on July 1, 2016.
- F. 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, 2016, be authorized to borrow on the note or notes of the Town the sum of five million (\$5,000,000) dollars 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, 2017.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>General Government</u>										
Board of Selectmen	160,842	186,807	200,082	203,470	235,412	205,711	205,711	205,711	205,711	(29,701)
Town Administrator	217,913	209,162	216,813	219,860	226,860	223,845	223,845	223,845	223,845	(3,015)
Admin Officer/Support Services	158,470	134,382	143,566	145,480	146,112	159,255	159,255	159,255	159,255	13,143
Human Resources	146,668	145,873	127,379	155,660	155,660	151,299	151,299	151,299	151,299	(4,361)
RTM	2,530	1,944	1,385	2,300	3,300	2,300	2,300	2,300	2,300	(1,000)
Finance Department	435,969	398,839	411,566	418,129	418,129	400,690	400,690	400,690	400,690	(17,439)
Treasurer	23,024	23,728	24,383	24,790	25,215	26,068	25,857	25,857	25,857	642
Bd of Finance - Audit	38,950	126,165	76,725	37,440	37,440	52,360	52,360	52,360	52,360	14,920
Assessor	274,822	283,995	290,758	291,536	300,427	310,639	310,639	316,400	316,400	15,973
Board of Assessment Appeals	2,584	5,998	3,700	6,000	6,000	6,000	4,000	4,000	4,000	(2,000)
Tax Collection Department	242,002	245,638	258,315	256,532	263,259	267,666	267,066	267,066	267,066	3,807
Legal Counsel	496,333	503,893	793,917	621,846	621,846	550,955	550,955	550,955	550,955	(70,891)
Town Clerk	280,513	288,163	297,881	301,650	310,923	317,757	317,757	317,757	317,757	6,834
Voter Registry	88,699	83,028	87,257	91,558	92,684	96,570	96,570	100,662	100,662	7,978
Elections	52,270	31,052	51,909	32,118	32,118	46,804	46,804	44,804	44,804	12,686
Information Technology	272,152	280,050	304,189	305,885	305,885	322,057	322,057	322,057	322,057	16,172
Probate Court	5,741	6,721	4,532	7,000	7,000	7,000	7,000	7,000	7,000	0
	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,294,357</u>	<u>3,121,254</u>	<u>3,188,270</u>	<u>3,146,976</u>	<u>3,144,165</u>	<u>3,152,018</u>	<u>3,152,018</u>	<u>(36,252)</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Community Environment</u>										
Development Planning & Mgmt	538,211	555,103	580,457	584,269	604,202	690,021	689,691	689,691	693,885	89,683
Planning & Zoning	7,454	11,242	8,319	21,429	21,429	21,618	21,618	21,618	21,618	189
Zoning Appeals	11,518	6,998	9,364	0	0	0	0	0	0	0
Environmental Protection	3,873	4,197	3,351	185	185	0	0	0	0	(185)
Regional Planning	7,003	7,003	7,004	7,003	7,003	7,003	7,003	7,003	7,003	0
Beautification	24,833	26,000	26,005	26,000	26,000	26,000	26,000	36,000	36,000	10,000
Celebrations & Community Grnts	8,341	7,600	8,201	22,548	22,548	22,548	22,548	34,248	34,248	11,700
Harbor Master	910	696	1,831	5,260	5,260	6,260	6,260	6,260	6,260	1,000
	<u>602,142</u>	<u>618,839</u>	<u>644,532</u>	<u>666,694</u>	<u>686,627</u>	<u>773,450</u>	<u>773,120</u>	<u>794,820</u>	<u>799,014</u>	<u>112,387</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Protective & Emergency Service</u>										
Building Control	308,788	340,311	363,610	379,284	385,882	403,925	403,888	403,888	403,888	18,006
Police - Administration	667,789	644,931	704,065	711,584	732,871	732,131	732,131	732,131	732,131	(740)
Investigation & Identification	474,332	459,568	496,322	493,749	519,972	536,195	536,195	536,195	536,195	16,223
Police - Patrol	4,142,209	4,144,382	4,127,982	4,156,775	4,303,231	4,563,493	4,563,493	4,563,493	4,563,493	260,262
Police - Records	290,501	304,060	302,943	321,426	328,233	339,063	339,063	339,063	339,063	10,830
Police - Youth Bureau	185,601	191,115	188,406	196,230	204,066	208,704	208,704	208,704	208,704	4,638
Police - Marine Patrol	10,910	10,016	10,355	14,950	14,950	13,250	13,250	13,250	13,250	(1,700)
Police -Professional Standards	168,006	144,455	185,032	177,720	185,257	179,997	179,997	179,997	179,997	(5,260)
Traffic Control	2,961	4,722	7,879	4,489	4,489	7,984	7,984	7,984	7,984	3,495
School Crossing Protection	63,995	68,895	67,376	65,580	65,580	65,580	65,580	65,580	65,580	0
Police - Communications	59,869	74,669	100,348	111,361	113,131	114,820	114,820	114,820	114,820	1,689
Police - Fleet Services	122,598	113,778	121,605	121,927	124,887	127,223	127,223	127,223	127,223	2,336
Police - Station Operation	191,384	264,722	265,639	270,985	274,277	281,794	281,794	281,794	281,794	7,517
Police - Prisoner Custody	1,321	1,753	1,404	1,700	1,700	0	0	0	0	(1,700)
Animal Control	71,929	68,938	73,237	76,334	79,559	79,347	79,347	79,347	79,347	(212)
Darien Fire Department	142,620	149,881	168,274	162,300	162,300	173,781	177,657	177,657	178,797	16,497
Noroton Fire Department	171,397	177,775	173,228	181,994	196,392	189,669	176,057	176,057	180,387	(16,005)
Noroton Heights Fire Dept	164,002	175,656	187,281	189,398	189,398	192,521	188,456	188,456	188,861	(537)

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	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Protective & Emergency Service</u>										
Fire Commission	83,668	88,671	95,399	86,972	86,972	152,837	101,337	101,337	101,337	14,365
Fire Marshal	298,610	305,528	311,009	327,326	336,662	341,015	340,765	340,765	340,765	4,103
Hydrants & Water Mains	403,448	430,540	436,385	455,330	455,330	471,250	471,250	460,000	460,000	4,670
Disaster Preparedness	18,712	23,187	67,471	53,220	53,220	87,890	86,590	86,590	86,590	33,370
Emergency Medical Service	152,231	128,962	167,278	104,263	104,263	110,755	110,755	110,755	110,755	6,492
	<u>8,196,882</u>	<u>8,316,513</u>	<u>8,622,528</u>	<u>8,664,897</u>	<u>8,922,622</u>	<u>9,373,224</u>	<u>9,306,336</u>	<u>9,295,086</u>	<u>9,300,961</u>	<u>378,339</u>
<u>Public Works Services</u>										
PW Management & Engineering	378,261	343,839	350,912	347,059	356,309	362,993	362,993	362,993	362,993	6,684
Roadway & Walkway Maintenance	2,473,418	2,779,546	2,682,499	2,654,947	2,666,625	1,847,292	1,847,292	1,847,292	1,847,292	(819,333)
Waste Management	1,227,642	1,167,570	1,255,507	1,199,183	1,205,157	1,262,280	1,262,280	1,287,280	1,287,280	82,123
Public Building Management	370,081	467,139	399,557	557,190	569,150	591,052	591,052	591,052	592,623	23,473
Parking Operations & Maint	47,542	56,513	43,886	55,795	57,825	61,867	61,867	61,867	61,867	4,042
	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,732,361</u>	<u>4,814,174</u>	<u>4,855,066</u>	<u>4,125,484</u>	<u>4,125,484</u>	<u>4,150,484</u>	<u>4,152,055</u>	<u>(703,011)</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

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<u>Human Services</u>										
Human Services	193,932	206,054	220,469	232,265	237,760	264,713	214,096	214,096	214,096	(23,664)
Human Services - Outside Asst	13,065	11,122	12,836	21,000	21,000	21,000	21,000	21,000	21,000	0
Senior Center	348,347	385,468	374,005	403,448	408,673	404,337	404,337	404,337	404,337	(4,336)
Senior Transportation	51,740	54,239	36,287	50,192	50,192	50,192	44,678	44,678	44,678	(5,514)
Youth Services	300,140	301,803	324,450	346,294	348,748	355,196	355,123	355,123	355,123	6,375
Youth Services-Grants	53,075	53,075	53,075	53,075	53,075	58,075	58,075	58,075	58,075	5,000
Other Outreach Services	8,780	10,264	1,612	0	0	2,500	0	500	500	500
Public Health Department	273,681	262,890	271,592	272,074	283,299	284,604	296,813	296,813	296,813	13,514
	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,294,326</u>	<u>1,378,348</u>	<u>1,402,747</u>	<u>1,440,617</u>	<u>1,394,122</u>	<u>1,394,622</u>	<u>1,394,622</u>	<u>(8,125)</u>
<u>Public Library Services</u>										
Public Library Grant	3,263,537	3,400,566	3,479,389	3,506,220	3,506,220	3,629,449	3,629,449	3,583,457	3,583,457	77,237
	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,479,389</u>	<u>3,506,220</u>	<u>3,506,220</u>	<u>3,629,449</u>	<u>3,629,449</u>	<u>3,583,457</u>	<u>3,583,457</u>	<u>77,237</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Parks & Recreation</u>										
Parks & Recreation Admin	383,327	425,309	454,014	445,116	445,383	499,892	480,815	480,815	480,815	35,432
Beach & Court Facilities	165,308	169,505	175,408	192,250	192,250	200,285	199,914	199,914	199,914	7,664
Recreation Facilities Maint	379,624	388,724	418,091	415,925	421,152	437,769	437,769	437,769	439,795	18,643
Organized Recreation & Events	25,668	37,279	63,620	38,431	38,431	32,966	32,966	32,966	32,966	(5,465)
Grounds, Fields & Buildings	223,709	205,634	235,149	245,306	245,306	243,274	243,274	243,274	243,274	(2,032)
	<u>1,177,636</u>	<u>1,226,450</u>	<u>1,346,282</u>	<u>1,337,028</u>	<u>1,342,522</u>	<u>1,414,186</u>	<u>1,394,738</u>	<u>1,394,738</u>	<u>1,396,764</u>	<u>54,242</u>
<u>General Overhead & Misc</u>										
Employee Benefits	5,020,198	5,563,752	5,500,119	5,531,935	5,531,935	5,693,202	5,124,681	4,891,567	4,917,562	(614,373)
Risk Management	840,195	879,081	1,047,094	1,174,041	1,174,041	1,254,888	1,238,388	1,238,388	1,238,388	64,347
Contingency	0	0	206,308	995,112	569,653	505,000	568,000	568,000	568,000	(1,653)
	<u>5,860,393</u>	<u>6,442,833</u>	<u>6,753,522</u>	<u>7,701,088</u>	<u>7,275,629</u>	<u>7,453,090</u>	<u>6,931,069</u>	<u>6,697,955</u>	<u>6,723,950</u>	<u>(551,679)</u>
<u>Debt Service</u>										
School Debt Service	9,184,630	8,473,128	7,423,035	7,024,620	7,024,620	7,683,294	7,683,294	7,683,294	7,683,294	658,674
Town Debt Service	556,940	1,644,270	3,351,147	3,588,559	3,588,559	3,058,591	3,058,591	3,058,591	3,058,591	(529,968)
Sewer Debt Service	546,632	684,674	708,472	686,112	686,112	804,105	804,105	804,105	804,105	117,993
	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,482,653</u>	<u>11,299,291</u>	<u>11,299,291</u>	<u>11,545,990</u>	<u>11,545,990</u>	<u>11,545,990</u>	<u>11,545,990</u>	<u>246,699</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

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<u>Transfers Out To Other Funds</u>										
Transfers Out To Other Funds	3,136,665	2,672,114	3,752,169	4,266,033	4,576,033	8,960,925	3,308,283	2,933,861	4,699,861	123,828
	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,752,169</u>	<u>4,266,033</u>	<u>4,576,033</u>	<u>8,960,925</u>	<u>3,308,283</u>	<u>2,933,861</u>	<u>4,699,861</u>	<u>123,828</u>
<u>Board of Education</u>										
Education Operations	79,781,325	83,694,555	88,089,400	90,722,526	90,722,526	93,847,816	0	0	93,847,816	3,125,290
	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,089,400</u>	<u>90,722,526</u>	<u>90,722,526</u>	<u>93,847,816</u>	<u>0</u>	<u>0</u>	<u>93,847,816</u>	<u>3,125,290</u>
TOTAL	<u>120,945,969</u>	<u>126,228,904</u>	<u>133,491,518</u>	<u>137,477,553</u>	<u>137,777,553</u>	<u>145,711,207</u>	<u>45,552,756</u>	<u>44,943,031</u>	<u>140,596,508</u>	<u>2,818,955</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
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Board of Selectmen	160,842	186,807	200,082	203,470	235,412	205,711	205,711	205,711	205,711	(29,701)
Town Administrator	217,913	209,162	216,813	219,860	226,860	223,845	223,845	223,845	223,845	(3,015)
Admin Officer/Support Services	158,470	134,382	143,566	145,480	146,112	159,255	159,255	159,255	159,255	13,143
Human Resources	146,668	145,873	127,379	155,660	155,660	151,299	151,299	151,299	151,299	(4,361)
RTM	2,530	1,944	1,385	2,300	3,300	2,300	2,300	2,300	2,300	(1,000)
Finance Department	435,969	398,839	411,566	418,129	418,129	400,690	400,690	400,690	400,690	(17,439)
Treasurer	23,024	23,728	24,383	24,790	25,215	26,068	25,857	25,857	25,857	642
Bd of Finance - Audit	38,950	126,165	76,725	37,440	37,440	52,360	52,360	52,360	52,360	14,920
Assessor	274,822	283,995	290,758	291,536	300,427	310,639	310,639	316,400	316,400	15,973
Board of Assessment Appeals	2,584	5,998	3,700	6,000	6,000	6,000	4,000	4,000	4,000	(2,000)
Tax Collection Department	242,002	245,638	258,315	256,532	263,259	267,666	267,066	267,066	267,066	3,807
Legal Counsel	496,333	503,893	793,917	621,846	621,846	550,955	550,955	550,955	550,955	(70,891)
Town Clerk	280,513	288,163	297,881	301,650	310,923	317,757	317,757	317,757	317,757	6,834
Voter Registry	88,699	83,028	87,257	91,558	92,684	96,570	96,570	100,662	100,662	7,978
Elections	52,270	31,052	51,909	32,118	32,118	46,804	46,804	44,804	44,804	12,686
Information Technology	272,152	280,050	304,189	305,885	305,885	322,057	322,057	322,057	322,057	16,172
Probate Court	5,741	6,721	4,532	7,000	7,000	7,000	7,000	7,000	7,000	0
	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,294,357</u>	<u>3,121,254</u>	<u>3,188,270</u>	<u>3,146,976</u>	<u>3,144,165</u>	<u>3,152,018</u>	<u>3,152,018</u>	<u>(36,252)</u>

GENERAL GOVERNMENT

BOARD OF SELECTMEN

10101011

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.

Staffing

Position	Allocated 2016-17		Proposed 2016-17	
	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

Budget Commentary

Highlights of the department request include:

- Dues & Licenses. The increase in this line item is for dues to the Council of Small Towns.

Five Year Outlook

Proposed redevelopment projects will bring with them both challenges and opportunities for the Town over the next five years. Parking needs downtown and pedestrian needs must be addressed. There are opportunities for improvement of parks in the Town. Town Hall is experiencing a space crunch and we expect programs at the Mather Center to continue to grow and that it will become a more complete Community Center over time, being fully utilized at night as well as during the day.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Board of Selectmen										
Revenue	584,464	333,649	777,957	1,462,454	1,762,454	1,762,454	1,762,454	1,898,109	1,391,698	(370,756)
Expense	(160,842)	(186,807)	(200,082)	(203,470)	(235,412)	(205,711)	(205,711)	(205,711)	(205,711)	29,701
DEPARTMENT NET COST	423,622	146,842	577,874	1,258,984	1,527,042	1,556,743	1,556,743	1,692,398	1,185,987	(341,055)

The proposed expenditure budget represents a change of

\$ (29,701)

This is a percent change of

-12.62%

10101011	<u>Medical & Dental</u>	32,834.92
	<u>Base Wages</u>	182,390.00
	<u>FICA</u>	13,952.84
	<u>Other</u>	601.89
	<u>Pension</u>	17,217.62
	Total	<u>246,997.26</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Revenue	Actual 2012-13	Actual 2013-14	Actual 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Board of Selectmen										
Tourist Camp Permits	50	100	150	0	0	0	0	0	0	0
Licenses & Permits	50	100	150	0	0	0	0	0	0	0
LoCIP Grant	111,022	(6,179)	221,781	111,194	111,194	111,194	111,194	0	0	(111,194)
MRSA Sales Tax Sharing	0	0	0	0	0	0	0	246,849	40,438	40,438
Miscellaneous State Grants	212,375	152,560	6,598	65,000	65,000	65,000	65,000	65,000	65,000	0
Housing Authority PILOT	64,272	0	0	0	0	0	0	0	0	0
Intergovernmental	387,669	146,381	228,379	176,194	176,194	176,194	176,194	311,849	105,438	(70,756)
Metro Mobil Rent	134,140	139,876	148,747	121,000	121,000	121,000	121,000	121,000	121,000	0
Rent - Land Lease BMW	0	0	164,187	20,260	20,260	20,260	20,260	20,260	20,260	0
Miscellaneous Other Revenue	16,477	13,506	192,705	10,000	10,000	10,000	10,000	10,000	10,000	0
Miscellaneous	150,617	153,381	505,639	151,260	151,260	151,260	151,260	151,260	151,260	0
Op Transfer - General Fund	0	0	0	1,100,000	1,400,000	1,400,000	1,400,000	1,400,000	1,100,000	(300,000)
Op Transfer - Other Fund	46,127	33,786	43,788	35,000	35,000	35,000	35,000	35,000	35,000	0
Other Financing Srcs	46,127	33,786	43,788	1,135,000	1,435,000	1,435,000	1,435,000	1,435,000	1,135,000	(300,000)
DEPARTMENT REVENUES	584,464	333,649	777,957	1,462,454	1,762,454	1,762,454	1,762,454	1,898,109	1,391,698	(370,756)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Board of Selectmen										
Full Time	142,123	166,730	181,281	181,976	183,793	183,092	183,092	183,092	183,092	(701)
Personnel	142,123	166,730	181,281	181,976	183,793	183,092	183,092	183,092	183,092	(701)
Travel	0	55	0	700	700	700	700	700	700	0
Conferences & Meetings	255	601	92	775	775	775	775	775	775	0
Clerical Services	2,193	2,283	2,028	2,640	2,640	2,640	2,640	2,640	2,640	0
Dues & Professional Licenses	14,253	14,266	14,278	14,289	14,289	15,414	15,414	15,414	15,414	1,125
Professional Services	870	786	504	840	840	840	840	840	840	0
Software Maint & Support	175	350	350	350	350	350	350	350	350	0
EMS Study & Plan	0	0	0	0	30,125	0	0	0	0	(30,125)
Software Licenses & Upgrades	400	550	550	550	550	550	550	550	550	0
Contractual Services	18,146	18,891	17,802	20,144	50,269	21,269	21,269	21,269	21,269	(29,000)
Office Supplies	573	1,186	1,000	1,350	1,350	1,350	1,350	1,350	1,350	0
Materials & Supplies	573	1,186	1,000	1,350	1,350	1,350	1,350	1,350	1,350	0
DEPARTMENT EXPENDITURES	160,842	186,807	200,082	203,470	235,412	205,711	205,711	205,711	205,711	(29,701)

GENERAL GOVERNMENT

TOWN ADMINISTRATOR

ADMINISTRATION

10102011

The Town Administrator is appointed by and serves at the pleasure of the Board of Selectmen. A professional public manager, the Town Administrator 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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Town Administrator	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	2	1.75	2	1.75

Budget Commentary

Highlights of the department request include:

- Travel is reduced, reflecting that the Town Administrator receives an auto allowance.
- Conferences and Meetings is increased reflecting cost of attendance at conferences.
- Dues & Licenses increased due to increases in membership fees and the addition of a second professional membership.
- Telecommunications shows a lower cost telephone plan for the Town Administrator.

Five Year Outlook

During the next five years, all three Town employee union contracts will be open and in negotiations. During that same time frame, the “Cadillac Tax” is expected to be implemented. At the same time, the State’s expenditure cap on municipal budgets will be imposed.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Town Administrator										
Expense	(217,913)	(209,162)	(216,813)	(219,860)	(226,860)	(223,845)	(223,845)	(223,845)	(223,845)	3,015
DEPARTMENT NET COST	(217,913)	(209,162)	(216,813)	(219,860)	(226,860)	(223,845)	(223,845)	(223,845)	(223,845)	3,015

The proposed expenditure budget represents a change of

\$ (3,015)

This is a percent change of

-1.33%

10102011	<u>Medical & Dental</u>	41,132.83
	<u>Base Wages</u>	216,706.00
	<u>FICA</u>	16,578.01
	<u>Other</u>	528.00
	<u>Pension</u>	20,457.05
	Total	<u>295,401.88</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Town Administrator										
Full Time	195,045	193,755	205,748	206,537	206,537	210,609	210,609	210,609	210,609	4,072
<hr/> Personnel	195,045	193,755	205,748	206,537	206,537	210,609	210,609	210,609	210,609	4,072
Travel	159	82	160	435	435	0	0	0	0	(435)
Conferences & Meetings	1,577	649	625	1,784	1,784	2,221	2,221	2,221	2,221	437
Dues & Professional Licenses	1,343	1,378	1,413	1,423	1,423	1,610	1,610	1,610	1,610	187
Professional Services	18,364	11,819	7,250	8,250	15,250	8,250	8,250	8,250	8,250	(7,000)
Telecommunications	898	970	1,108	900	900	624	624	624	624	(276)
<hr/> Contractual Services	22,340	14,897	10,556	12,792	19,792	12,705	12,705	12,705	12,705	(7,087)
Publications	528	510	510	531	531	531	531	531	531	0
<hr/> Materials & Supplies	528	510	510	531	531	531	531	531	531	0
<hr/> DEPARTMENT EXPENDITURES	217,913	209,162	216,813	219,860	226,860	223,845	223,845	223,845	223,845	(3,015)

GENERAL GOVERNMENT

TOWN ADMINISTRATOR

SUPPORT SERVICES

10102021

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 Town Administrator. These costs include the staffing of the reception desk, photocopy equipment and supplies, mailing and shipping, etc.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Receptionist (Part-time)	1	0.36	1	0.36
	1	0.36	1	0.36

Budget Commentary

Highlights of the department request include:

- Part Time Salary. The wage for the Receptionist position has a step increase under the terms of the union contract.
- Copy Equipment. Accounts for lease payments and print fees for majority of copiers in Town Hall.
- Printing. This item provides for printing and codifying amendments to the Code of Ordinances. Additionally, the cost of printing the Town budget increased.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Admin Officer/Support Services										
Revenue	3,027	845	500	600	600	600	600	600	600	(0)
Expense	(158,470)	(134,382)	(143,566)	(145,480)	(146,112)	(159,255)	(159,255)	(159,255)	(159,255)	(13,143)
DEPARTMENT NET COST	(155,443)	(133,537)	(143,066)	(144,880)	(145,512)	(158,655)	(158,655)	(158,655)	(158,655)	(13,143)

The proposed expenditure budget represents a change of

\$ 13,143

This is a percent change of

9.00%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Admin Officer/Support Services										
Channel 79 Fees	3,027	845	500	600	600	600	600	600	600	0
Charges For Services	<u>3,027</u>	<u>845</u>	<u>500</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>0</u>
DEPARTMENT REVENUES	<u>3,027</u>	<u>845</u>	<u>500</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>0</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Admin Officer/Support Services										
Part Time	24,981	23,001	11,922	17,143	17,775	18,039	18,039	18,039	18,039	264
Seasonal & Temporary	13,344	0	0	0	0	0	0	0	0	0
Channel 79 Operators	11,000	11,300	10,719	11,100	11,100	11,100	11,100	11,100	11,100	0
Personnel	49,325	34,301	22,641	28,243	28,875	29,139	29,139	29,139	29,139	264
Conferences & Meetings	0	0	0	0	0	0	0	0	0	0
Professional Services	0	0	5,500	6,000	6,000	6,000	6,000	6,000	6,000	0
Printing	5,809	3,972	8,712	7,050	7,050	8,300	8,300	8,300	8,300	1,250
Advertising	1,921	5,037	2,506	1,700	1,700	1,700	1,700	1,700	1,700	0
Mailing & Shipping	53,066	46,906	56,469	58,350	58,350	58,350	58,350	58,350	58,350	0
Copy Equipment Lease/Rental	40,745	38,240	40,325	36,947	36,947	48,576	48,576	48,576	48,576	11,629
Contractual Services	101,541	94,156	113,512	110,047	110,047	122,926	122,926	122,926	122,926	12,879
Office Supplies	4,192	3,010	4,785	3,850	3,850	3,850	3,850	3,850	3,850	0
Operating Supplies	420	38	167	320	320	320	320	320	320	0
Food & Related Supplies	2,992	2,877	2,460	3,020	3,020	3,020	3,020	3,020	3,020	0
Materials & Supplies	7,604	5,925	7,413	7,190	7,190	7,190	7,190	7,190	7,190	0
DEPARTMENT EXPENDITURES	158,470	134,382	143,566	145,480	146,112	159,255	159,255	159,255	159,255	13,143

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

HUMAN RESOURCES

10102031

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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	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

Five Year Outlook

The five (5) year projected outlook is stable. During this period, Human Resources will be engaged in negotiating the Town's CBA for the three (3) bargaining units which include the Darien Town Hall Employees' Union (July 1, 2014 – June 30, 2018), the Darien Police Union (July 1, 2014 – June 30, 2018), and the Darien Public Works Employees' Union (July 1, 2014 – June 30, 2017). One of the major points of discussion will focus on health care cost containment and the potential implementation of the Cadillac Tax projected in 2020. Other initiatives will include staff training and development, recruitment and selection, updating and revising the Employees' Guide and other employee handbooks, HR policies and procedures, personnel forms, pension documents, and developing and updating job descriptions.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Human Resources										
Expense	(146,668)	(145,873)	(127,379)	(155,660)	(155,660)	(151,299)	(151,299)	(151,299)	(151,299)	4,361
DEPARTMENT NET COST	(146,668)	(145,873)	(127,379)	(155,660)	(155,660)	(151,299)	(151,299)	(151,299)	(151,299)	4,361

The proposed expenditure budget represents a change of

\$ (4,361)

This is a percent change of

-2.80%

10102031	<u>Medical & Dental</u>	0.00
	<u>Base Wages</u>	120,000.00
	<u>FICA</u>	9,180.00
	<u>Other</u>	396.00
	<u>Pension</u>	11,328.00
	Total	<u><u>140,904.00</u></u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Human Resources										
Full Time	128,759	130,836	117,402	137,179	137,179	134,693	134,693	134,693	134,693	(2,486)
Personnel	128,759	130,836	117,402	137,179	137,179	134,693	134,693	134,693	134,693	(2,486)
Travel	0	147	130	224	224	216	216	216	216	(8)
Conferences & Meetings	1,009	1,682	718	1,000	1,000	1,700	1,700	1,700	1,700	700
Training Services	897	942	2,765	3,600	3,600	3,600	3,600	3,600	3,600	0
Dues & Professional Licenses	1,235	1,235	0	1,457	1,457	1,690	1,690	1,690	1,690	233
Professional Services	8,462	4,036	407	4,500	3,000	900	900	900	900	(2,100)
Advertising	1,076	741	2,155	1,000	1,000	1,000	1,000	1,000	1,000	0
Medical Services	1,585	1,964	1,298	1,500	3,000	1,500	1,500	1,500	1,500	(1,500)
Publications	169	0	0	200	200	200	200	200	200	0
Contractual Services	14,434	10,747	7,472	13,481	13,481	10,806	10,806	10,806	10,806	(2,675)
Food & Related Supplies	3,476	4,290	2,505	5,000	5,000	5,800	5,800	5,800	5,800	800
Materials & Supplies	3,476	4,290	2,505	5,000	5,000	5,800	5,800	5,800	5,800	800
DEPARTMENT EXPENDITURES	146,668	145,873	127,379	155,660	155,660	151,299	151,299	151,299	151,299	(4,361)

GENERAL GOVERNMENT

REPRESENTATIVE TOWN MEETING

10103011

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.

Budget Commentary

This budget is proposed to be level funded.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
RTM										
Expense	(2,530)	(1,944)	(1,385)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)	(0)
<u>DEPARTMENT NET COST</u>	<u>(2,530)</u>	<u>(1,944)</u>	<u>(1,385)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(0)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.00%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
RTM										
Clerical Services	1,610	1,561	1,356	1,680	2,680	1,680	1,680	1,680	1,680	(1,000)
Advertising	795	240	0	440	440	440	440	440	440	0
Contractual Services	2,405	1,802	1,356	2,120	3,120	2,120	2,120	2,120	2,120	(1,000)
Office Supplies	126	142	28	180	180	180	180	180	180	0
Materials & Supplies	126	142	28	180	180	180	180	180	180	0
DEPARTMENT EXPENDITURES	2,530	1,944	1,385	2,300	3,300	2,300	2,300	2,300	2,300	(1,000)

GENERAL GOVERNMENT

FINANCE

ADMINISTRATION & CONTROL

10104011

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.

Staffing

Position	Allocated 2015-2016		Proposed 2016-2017	
	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

Budget Commentary

Highlights of the department request include:

- Decrease in Full-time Salaries due to change in staff.

5 Year Outlook

The department is pursuing opportunities for enhanced electronic file storage to increase efficiency of research and data retrieval. An upgrade of the Munis financial system will be required within the next year. Implementation of additional modules will be reviewed at that time. Two significant capital projects, Drainage Improvements and DPW Garage Improvements, are included in the Five Year Capital Plan. Bond issues will be required to finance these projects, if approved.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Finance Department										
Revenue	176,012	129,212	134,870	100,000	100,000	100,000	100,000	100,000	100,000	(0)
Expense	(435,969)	(398,839)	(411,566)	(418,129)	(418,129)	(400,690)	(400,690)	(400,690)	(400,690)	17,439
DEPARTMENT NET COST	(259,957)	(269,626)	(276,696)	(318,129)	(318,129)	(300,690)	(300,690)	(300,690)	(300,690)	17,439

The proposed expenditure budget represents a change of

\$ (17,439)

This is a percent change of

-4.17%

10104011	<u>Medical & Dental</u>	75,952.67
	<u>Base Wages</u>	357,377.00
	<u>FICA</u>	27,339.34
	<u>Other</u>	750.34
	<u>Pension</u>	33,736.39
	Total	<u>495,155.74</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Finance Department										
Investment Income	176,012	129,212	134,870	100,000	100,000	100,000	100,000	100,000	100,000	0
Investment Income	176,012	129,212	134,870	100,000	100,000	100,000	100,000	100,000	100,000	0
DEPARTMENT REVENUES	176,012	129,212	134,870	100,000	100,000	100,000	100,000	100,000	100,000	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Finance Department										
Full Time	362,008	360,889	374,791	376,227	376,227	358,752	358,752	358,752	358,752	(17,475)
<hr/> Personnel	<hr/> 362,008	<hr/> 360,889	<hr/> 374,791	<hr/> 376,227	<hr/> 376,227	<hr/> 358,752	<hr/> 358,752	<hr/> 358,752	<hr/> 358,752	<hr/> (17,475)
Travel	0	0	217	342	342	238	238	238	238	(104)
Conferences & Meetings	2,993	1,933	3,007	2,900	2,900	3,000	3,000	3,000	3,000	100
Training Services	410	60	0	420	420	710	710	710	710	290
Dues & Professional Licenses	895	645	65	865	865	1,015	1,015	1,015	1,015	150
Professional Services	66,374	32,883	31,319	34,000	34,000	34,000	34,000	34,000	34,000	0
<hr/> Contractual Services	<hr/> 70,672	<hr/> 35,521	<hr/> 34,608	<hr/> 38,527	<hr/> 38,527	<hr/> 38,963	<hr/> 38,963	<hr/> 38,963	<hr/> 38,963	<hr/> 436
Office Supplies	3,239	2,239	2,167	3,100	3,100	2,700	2,700	2,700	2,700	(400)
Informational Materials	50	190	0	275	275	275	275	275	275	0
<hr/> Materials & Supplies	<hr/> 3,289	<hr/> 2,429	<hr/> 2,167	<hr/> 3,375	<hr/> 3,375	<hr/> 2,975	<hr/> 2,975	<hr/> 2,975	<hr/> 2,975	<hr/> (400)
<hr/> DEPARTMENT EXPENDITURES	<hr/> 435,969	<hr/> 398,839	<hr/> 411,566	<hr/> 418,129	<hr/> 418,129	<hr/> 400,690	<hr/> 400,690	<hr/> 400,690	<hr/> 400,690	<hr/> (17,439)

GENERAL GOVERNMENT

TREASURER

10104021

Explanation

The Treasurer 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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Treasurer	1	0.5	1	0.5
	1	0.5	1	0.5

Budget Commentary

Highlights of the department request include:

- This budget is proposed to be level funded.

5 Year Outlook

With historically low federal funds rates of 0 to 25 basis points, our investment revenue has been negatively impacted for the past five years. Our rates for our money market investments tend to follow the federal fund rates. While the Federal Reserve has indicated that it will begin to raise the federal funds rates as the economy improves, this will be a very slow and deliberate process.

Darien is also impacted by the legislation and government intervention that has come about since the recession. Currently, the biggest impact is by the Basel III agreement. What affects Darien is that some of our larger banks have begun to close down, or severely limit, their government banking operations. The money we invest is largely uninsured by the FDIC. Therefore, we will have to find smaller banks that are safe enough and strong enough with which to do business. The Treasurer's office will continue to reach out to find new safe places to invest our tax dollars.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Treasurer										
Expense	(23,024)	(23,728)	(24,383)	(24,790)	(25,215)	(26,068)	(25,857)	(25,857)	(25,857)	(642)
DEPARTMENT NET COST	(23,024)	(23,728)	(24,383)	(24,790)	(25,215)	(26,068)	(25,857)	(25,857)	(25,857)	(642)

The proposed expenditure budget represents a change of

\$ 642

This is a percent change of

2.55%

10104021	<u>Medical & Dental</u>	12,027.43
	<u>Base Wages</u>	25,200.00
	<u>FICA</u>	1,927.80
	<u>Other</u>	0.00
	<u>Pension</u>	2,378.88
	Total	<u><u>41,534.11</u></u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Treasurer										
Part Time	23,024	23,728	24,383	24,715	25,140	25,993	25,782	25,782	25,782	642
<hr/> Personnel	<hr/> 23,024	<hr/> 23,728	<hr/> 24,383	<hr/> 24,715	<hr/> 25,140	<hr/> 25,993	<hr/> 25,782	<hr/> 25,782	<hr/> 25,782	<hr/> 642
Office Supplies	0	0	0	75	75	75	75	75	75	0
<hr/> Materials & Supplies	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 75	<hr/> 75	<hr/> 75	<hr/> 75	<hr/> 75	<hr/> 75	<hr/> 0
<hr/> DEPARTMENT EXPENDITURES	<hr/> 23,024	<hr/> 23,728	<hr/> 24,383	<hr/> 24,790	<hr/> 25,215	<hr/> 26,068	<hr/> 25,857	<hr/> 25,857	<hr/> 25,857	<hr/> 642

GENERAL GOVERNMENT

FINANCE

BOARD OF FINANCE

10104061

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.

Budget Commentary

Highlights of the department request include:

- Additional \$15,000 requested for expanded audit testing of Special Education reporting.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Bd of Finance - Audit										
Expense	(38,950)	(126,165)	(76,725)	(37,440)	(37,440)	(52,360)	(52,360)	(52,360)	(52,360)	(14,920)
DEPARTMENT NET COST	(38,950)	(126,165)	(76,725)	(37,440)	(37,440)	(52,360)	(52,360)	(52,360)	(52,360)	(14,920)

The proposed expenditure budget represents a change of

\$ 14,920

This is a percent change of

39.85%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Bd of Finance - Audit										
Clerical Services	0	0	480	1,440	1,440	2,160	2,160	2,160	2,160	720
Professional Services	38,950	126,165	76,245	36,000	36,000	50,200	50,200	50,200	50,200	14,200
Contractual Services	38,950	126,165	76,725	37,440	37,440	52,360	52,360	52,360	52,360	14,920
DEPARTMENT EXPENDITURES	38,950	126,165	76,725	37,440	37,440	52,360	52,360	52,360	52,360	14,920

GENERAL GOVERNMENT

ASSESSOR

10104071

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 10-1-2013 and is scheduled to again update all real estate values on 10-1-18. 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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	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 I	1	0.5	1	1.0
Assessment Clerk	1	0.5	1	0.5
Part Time Clerk	1	0.25	0	0.0
	5	3.25	4	3.50

Budget Commentary

Highlights of the department request include:

- Upgrade 2 part-time positions into a full time Assistant to the Assessor II.
- Continue to refine our GIS/CAMA interface.
- 100% sales verification in MLS, Pictometry and staff in-house inspections.
- Better utility of Cityview and ESRI software systems.
- Educate and certify our part time employees.
- Expedite court appeals to lessen retroactive settlement which would cause unanticipated refunds.

- Champion constructive comment to strengthen the Walsh Tax Billing System with other CT communities.
- Town wide mailing to all homeowners over the age of 65 notifying tax relief criteria.

5 Year Outlook:

The Darien assessor's office is in the process of updating all records in concert with a variety of other departments and the software capabilities in anticipation of the Town Wide 10-1-2018 Revaluation. This includes and it's not limited to a capital expenditure in the amount of \$450,000 (The proposal for the full time Assistant to the Assessor II will result in an amount significantly less than this estimate).

It is the intent of the assessor to further streamline the utility of the assessor's database with all relevant departments, champion additional training when needed. Inclusive of the State Statutory Recertification mandate for all 3 full time employees.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Assessor										
Revenue	176,872	176,692	184,763	189,995	189,995	189,995	189,995	81,450	81,450	(108,545)
Expense	(274,822)	(283,995)	(290,758)	(291,536)	(300,427)	(310,639)	(310,639)	(316,400)	(316,400)	(15,973)
DEPARTMENT NET COST	(97,951)	(107,303)	(105,995)	(101,541)	(110,432)	(120,644)	(120,644)	(234,950)	(234,950)	(124,518)

The proposed expenditure budget represents a change of

\$ 15,973

This is a percent change of

5.32%

10104071	<u>Medical & Dental</u>	26,550.91
	<u>Base Wages</u>	208,213.00
	<u>FICA</u>	15,928.29
	<u>Other</u>	687.10
	<u>Pension</u>	19,655.31
	Total	<u>271,034.61</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Assessor										
PILOT Grant	100,116	97,209	108,594	108,952	108,952	108,952	108,952	0	0	(108,952)
Mashantucket Pequot Fund	7,653	7,521	9,582	8,858	8,858	8,858	8,858	9,265	9,265	407
Disabled Exemption Grant	208	186	218	185	185	185	185	185	185	0
Circuit Breaker	65,130	69,585	64,449	70,000	70,000	70,000	70,000	70,000	70,000	0
Elderly Tax Exemption-Freeze	2,000	0	0	0	0	0	0	0	0	0
Veterans' Exemption Grant	1,765	2,191	1,920	2,000	2,000	2,000	2,000	2,000	2,000	0
Intergovernmental	176,872	176,692	184,763	189,995	189,995	189,995	189,995	81,450	81,450	(108,545)
DEPARTMENT REVENUES	176,872	176,692	184,763	189,995	189,995	189,995	189,995	81,450	81,450	(108,545)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Assessor										
Full Time	191,722	199,542	204,288	203,253	209,803	251,654	251,654	257,415	257,415	47,612
Part Time	45,151	46,978	44,596	45,648	47,989	15,343	15,343	15,343	15,343	(32,646)
Overtime	182	186	1	200	200	200	200	200	200	0
Personnel	237,055	246,707	248,884	249,101	257,992	267,197	267,197	272,958	272,958	14,966
Travel	1,038	1,205	2,906	1,008	1,008	972	972	972	972	(36)
Conferences & Meetings	1,980	1,680	3,350	3,360	3,360	3,360	3,360	3,360	3,360	0
Training Services	1,392	1,420	2,014	2,750	2,750	2,700	2,700	2,700	2,700	(50)
Dues & Professional Licenses	580	728	750	745	745	850	850	850	850	105
Professional Services	12,237	11,952	11,379	12,000	12,000	12,000	12,000	12,000	12,000	0
Printing	2,412	1,693	1,801	2,000	2,000	2,000	2,000	2,000	2,000	0
Software Maint & Support	16,119	16,519	18,337	18,327	18,327	19,245	19,245	19,245	19,245	918
Contractual Services	35,758	35,196	40,536	40,190	40,190	41,127	41,127	41,127	41,127	937
Office Supplies	511	610	324	1,000	1,000	1,000	1,000	1,000	1,000	0
Informational Materials	1,498	1,482	1,014	1,045	1,045	1,115	1,115	1,115	1,115	70
Uniforms	0	0	0	200	200	200	200	200	200	0
Materials & Supplies	2,009	2,093	1,338	2,245	2,245	2,315	2,315	2,315	2,315	70
DEPARTMENT EXPENDITURES	274,822	283,995	290,758	291,536	300,427	310,639	310,639	316,400	316,400	15,973

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Board of Assessment Appeals										
Expense	(2,584)	(5,998)	(3,700)	(6,000)	(6,000)	(6,000)	(4,000)	(4,000)	(4,000)	2,000
DEPARTMENT NET COST	(2,584)	(5,998)	(3,700)	(6,000)	(6,000)	(6,000)	(4,000)	(4,000)	(4,000)	2,000

The proposed expenditure budget represents a change of \$ (2,000)

This is a percent change of -33.33%

Estimage personnel costs are based on FY2016 wages and benefit packages. They do not reflect any proposed changes for FY2017.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Board of Assessment Appeals										
Overtime	2,584	5,998	3,700	6,000	6,000	6,000	4,000	4,000	4,000	(2,000)
<hr/> Personnel <hr/>	2,584	5,998	3,700	6,000	6,000	6,000	4,000	4,000	4,000	(2,000)
<hr/> DEPARTMENT EXPENDITURES <hr/>	2,584	5,998	3,700	6,000	6,000	6,000	4,000	4,000	4,000	(2,000)

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

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 her 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 80% of the July and January collections are processed through the lock box.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	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>

Budget Commentary

Highlights of the department request include:

- Contractual increases in salaries of \$7,326
- Elimination of CT Department of Motor Vehicle’s charge back for “put-ons” of delinquent taxpayers (\$5,049) partially offset by the annual subscription fee of \$250 for DMV Direct necessary for the tax office to research issues prior to giving DMV clearances
- Established first time budget for overtime allowance of \$250
- \$605 to allow for increased costs in software maintenance and statutorily required legal notices

5 Year Outlook:

- Continued application of additional enforcement measures, as necessary, to maintain high collection rate and collection of delinquent taxes.
- Monitoring of legislative changes at the state level impacting local property taxes especially as they relate to motor vehicles.
- Expansion of the online payment option to include sewer service and sewer assessments charges.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Tax Collection Department										
Revenue	112,058,320	116,637,973	124,755,331	127,873,417	127,873,417	1,664,000	1,664,000	1,664,000	132,975,907	5,102,490
Expense	(242,002)	(245,638)	(258,315)	(256,532)	(263,259)	(267,666)	(267,066)	(267,066)	(267,066)	(3,807)
DEPARTMENT NET COST	111,816,319	116,392,335	124,497,016	127,616,885	127,610,158	1,396,334	1,396,934	1,396,934	132,708,841	5,098,683

The proposed expenditure budget represents a change of

\$ 3,807

This is a percent change of

1.45%

0104081	<u>Medical & Dental</u>	31,439.66
	<u>Base Wages</u>	200,666.00
	<u>FICA</u>	15,350.95
	<u>Other</u>	463.02
	<u>Pension</u>	18,942.87
	Total	<u>266,862.51</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Tax Collection Department										
Property Taxes - Current	110,868,836	115,533,524	123,087,198	126,209,417	126,209,417	0	0	0	131,311,907	5,102,490
Prior Yr Tax Collections	626,263	518,462	978,016	600,000	600,000	600,000	600,000	600,000	600,000	0
Interest & Lien Fees - Taxes	501,100	523,535	623,485	400,000	400,000	400,000	400,000	400,000	400,000	0
Supplemental Motor Vehicle Tax	0	0	0	515,000	515,000	515,000	515,000	515,000	515,000	0
Supplemental Real Estate Tax	0	0	0	90,000	90,000	90,000	90,000	90,000	90,000	0
Suspense Tax Collection	2,297	4,198	6,290	1,000	1,000	1,000	1,000	1,000	1,000	0
Telecommunication Property Tax	59,824	58,254	60,341	58,000	58,000	58,000	58,000	58,000	58,000	0
Property Taxes	112,058,320	116,637,973	124,755,331	127,873,417	127,873,417	1,664,000	1,664,000	1,664,000	132,975,907	5,102,490
DEPARTMENT REVENUES	112,058,320	116,637,973	124,755,331	127,873,417	127,873,417	1,664,000	1,664,000	1,664,000	132,975,907	5,102,490

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Tax Collection Department										
Full Time	189,938	196,889	202,804	203,920	210,647	217,973	217,973	217,973	217,973	7,326
Part Time	19,812	15,623	15,504	15,470	15,470	15,861	15,861	15,861	15,861	391
Seasonal & Temporary	1,732	1,922	2,296	2,498	2,498	2,567	2,567	2,567	2,567	69
Overtime	0	0	0	0	0	250	250	250	250	250
Personnel	211,482	214,434	220,604	221,888	228,615	236,651	236,651	236,651	236,651	8,036
Travel	607	539	546	575	575	540	540	540	540	(35)
Conferences & Meetings	1,118	1,297	1,219	1,410	1,410	1,410	1,410	1,410	1,410	0
Dues & Professional Licenses	175	175	175	175	175	175	175	175	175	0
Professional Services	300	300	300	300	300	300	300	300	300	0
Printing	13,819	13,527	13,172	14,000	14,000	14,500	14,000	14,000	14,000	0
Advertising	165	343	378	400	400	550	450	450	450	50
Mailing & Shipping	284	173	78	200	200	200	200	200	200	0
Billing & Collection Services	268	191	68	200	200	200	200	200	200	0
Software Maint & Support	8,344	8,344	15,527	11,035	11,035	11,590	11,590	11,590	11,590	555
Office Equipment Repair/Maint.	0	0	0	100	100	100	100	100	100	0
Recording/Filing Fees	4,742	5,021	5,049	5,049	5,049	250	250	250	250	(4,799)
Contractual Services	29,822	29,911	36,512	33,444	33,444	29,815	29,215	29,215	29,215	(4,229)
Office Supplies	698	1,293	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0
Materials & Supplies	698	1,293	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0
DEPARTMENT EXPENDITURES	242,002	245,638	258,315	256,532	263,259	267,666	267,066	267,066	267,066	3,807

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

TOWN COUNSEL

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

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.

Budget Commentary

Highlights of the department request include:

- Decrease in funds requested for Labor Counsel.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Legal Counsel										
Expense	(496,333)	(503,893)	(793,917)	(621,846)	(621,846)	(550,955)	(550,955)	(550,955)	(550,955)	70,891
DEPARTMENT NET COST	(496,333)	(503,893)	(793,917)	(621,846)	(621,846)	(550,955)	(550,955)	(550,955)	(550,955)	70,891

The proposed expenditure budget represents a change of

\$ (70,891)

This is a percent change of

-11.40%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Legal Counsel										
Professional Services	190,343	229,960	452,273	218,345	218,345	222,454	222,454	222,454	222,454	4,109
Labor Counsel	0	0	0	90,000	90,000	15,000	15,000	15,000	15,000	(75,000)
Regulatory Counsel	231,902	198,611	341,643	313,501	313,501	313,501	313,501	313,501	313,501	0
Regulatory Counsel - EPC	31,062	9,724	0	0	0	0	0	0	0	0
Regulatory Counsel - ZBA	43,027	65,597	0	0	0	0	0	0	0	0
Contractual Services	496,333	503,893	793,917	621,846	621,846	550,955	550,955	550,955	550,955	(70,891)
DEPARTMENT EXPENDITURES	496,333	503,893	793,917	621,846	621,846	550,955	550,955	550,955	550,955	(70,891)

GENERAL GOVERNMENT

TOWN CLERK

10106011

The Town Clerk is responsible for keeping and preserving Town records and documents. Land records dating from 1820 to the present are housed in a fireproof vault in the Town Clerk's office. Microfilmed copies are stored offsite in a secure facility. Duties and fees are primarily determined by Connecticut 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.

Staffing

Position	Allocated 2015-2016		Proposed 2016-17	
	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	1	1.0	1	1.0
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

Budget Commentary

- Much of the budget is driven by the number of recordings on Darien's Land Records.

Five Year Outlook

Continue to attend appropriate workshops/classes/conferences to keep current on legislative changes affecting the operation of the duties of the Town Clerk's Office. Work with the CT Town Clerks' Association on increasing some fees which have been constant for many years. Monitor changes in election law with particular emphasis on those related to Absentee Ballots. Continue to preserve and protect Darien's Land and Vital Records for future generations.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Town Clerk										
Revenue	1,799,622	1,781,856	1,876,386	1,616,800	1,616,800	1,616,800	1,616,800	1,616,800	1,616,800	(0)
Expense	(280,513)	(288,163)	(297,881)	(301,650)	(310,923)	(317,757)	(317,757)	(317,757)	(317,757)	(6,834)
DEPARTMENT NET COST	1,519,109	1,493,693	1,578,505	1,315,150	1,305,877	1,299,043	1,299,043	1,299,043	1,299,043	(6,834)

The proposed expenditure budget represents a change of

\$ 6,834

This is a percent change of

2.20%

10106011	<u>Medical & Dental</u>	66,522.26
	<u>Base Wages</u>	281,201.00
	<u>FICA</u>	21,511.88
	<u>Other</u>	927.96
	<u>Pension</u>	26,545.37
	Total	<u>396,708.47</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Town Clerk										
Town Clerk Revenue	1,776,358	1,761,375	1,857,771	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	0
<hr/>										
Licenses & Permits	1,776,358	1,761,375	1,857,771	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	0
Sale of Codes/Regulations/Ord	1,446	1,166	581	800	800	800	800	800	800	0
<hr/>										
Charges For Services	1,446	1,166	581	800	800	800	800	800	800	0
Coin Operated Xerox Machine	21,818	19,315	18,035	16,000	16,000	16,000	16,000	16,000	16,000	0
<hr/>										
Miscellaneous	21,818	19,315	18,035	16,000	16,000	16,000	16,000	16,000	16,000	0
<hr/>										
DEPARTMENT REVENUES	1,799,622	1,781,856	1,876,386	1,616,800	1,616,800	1,616,800	1,616,800	1,616,800	1,616,800	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Town Clerk										
Full Time	257,296	266,514	273,919	272,915	282,188	288,327	288,327	288,327	288,327	6,139
Overtime	888	432	448	300	300	450	450	450	450	150
Personnel	258,184	266,947	274,367	273,215	282,488	288,777	288,777	288,777	288,777	6,289
Travel	69	160	159	350	350	350	350	350	350	0
Conferences & Meetings	330	426	405	600	600	725	725	725	725	125
Training Services	280	241	299	400	400	400	400	400	400	0
Dues & Professional Licenses	355	355	365	385	385	455	455	455	455	70
Professional Services	4,124	4,302	4,284	4,500	4,500	4,700	4,700	4,700	4,700	200
Printing	902	728	1,255	1,350	1,350	1,350	1,350	1,350	1,350	0
Indexing Services	7,613	6,816	8,836	11,000	11,000	11,000	11,000	11,000	11,000	0
Microfilming Services	7,500	7,500	7,490	8,900	8,900	9,000	9,000	9,000	9,000	100
Office Equipment Repair/Maint.	480	245	0	300	300	300	300	300	300	0
Contractual Services	21,654	20,773	23,094	27,785	27,785	28,280	28,280	28,280	28,280	495
Office Supplies	675	444	420	650	650	700	700	700	700	50
Materials & Supplies	675	444	420	650	650	700	700	700	700	50
DEPARTMENT EXPENDITURES	280,513	288,163	297,881	301,650	310,923	317,757	317,757	317,757	317,757	6,834

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Registrar of Voters	2	1.0	2	1.0
Deputy Registrar of Voters	2	1.0	2	1.0
	4	2.0	4	2.0

Budget Commentary

Most items related to Voter Registration are unchanged from last year. The Registrars’ office is staffed with two part-time registrars (one from each major political party) and two 19.75-hours/week assistant or deputy registrars (also one from each political party). The office is open 8:30 to 12:30. When the office is closed residents can register in the Town Clerk’s office, at DMV, online through the Secretary of State’s website or by downloading a form from the Darien website or the Secretary of State website. By state statute, the voter registration records are maintained in two formats: online through the SOTS (input by the deputy/assistant registrars) and the card files in Town Hall.

In addition to the office in Room 106, the Registrars maintain a secure storage room in the basement for election equipment and inactive records and ballots. We would welcome giving a tour of this area to any of the Boards.

Objectives for 2017

In FY 17 we will continue to take courses at UCONN that are part of the mandated Registrar training enacted by the state legislature in 2015. Each of us has passed the first of eight units and will be taking three more in the spring of 2016. It is possible that the Secretary of State’s office will mandate this training for Assistant and Deputy Registrars as well. The implications of the newly-enacted COG system with a head Registrar to oversee elections and train moderators are at present unknown. It is likely that training implemented over the next few years will be an unfunded mandate.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Voter Registry										
Expense	(88,699)	(83,028)	(87,257)	(91,558)	(92,684)	(96,570)	(96,570)	(100,662)	(100,662)	(7,978)
DEPARTMENT NET COST	(88,699)	(83,028)	(87,257)	(91,558)	(92,684)	(96,570)	(96,570)	(100,662)	(100,662)	(7,978)

The proposed expenditure budget represents a change of

\$ 7,978

This is a percent change of

8.61%

10107651	<u>Medical & Dental</u>	25,858.94
	<u>Base Wages</u>	47,630.00
	<u>FICA</u>	3,643.70
	<u>Other</u>	0.00
	<u>Pension</u>	4,496.27
	Total	<u><u>81,628.91</u></u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Voter Registry										
Part Time	81,570	79,086	84,637	85,868	86,994	89,430	89,430	93,522	93,522	6,528
Seasonal & Temporary	45	0	0	0	0	0	0	0	0	0
Personnel	81,615	79,086	84,637	85,868	86,994	89,430	89,430	93,522	93,522	6,528
Travel	482	790	501	800	800	300	300	300	300	(500)
Conferences & Meetings	660	1,093	810	1,200	1,200	3,400	3,400	3,400	3,400	2,200
Dues & Professional Licenses	120	120	120	140	140	140	140	140	140	0
Printing	771	349	318	750	750	300	300	300	300	(450)
Advertising	75	354	65	400	400	400	400	400	400	0
Mailing & Shipping	4,357	554	58	1,500	1,500	2,000	2,000	2,000	2,000	500
Office Equipment Repair/Maint.	0	0	51	100	100	100	100	100	100	0
Contractual Services	6,464	3,260	1,922	4,890	4,890	6,640	6,640	6,640	6,640	1,750
Office Supplies	619	683	697	800	800	500	500	500	500	(300)
Materials & Supplies	619	683	697	800	800	500	500	500	500	(300)
DEPARTMENT EXPENDITURES	88,699	83,028	87,257	91,558	92,684	96,570	96,570	100,662	100,662	7,978

- GENERAL GOVERNMENT

ELECTIONS

CONDUCTING ELECTIONS

10107661

Budget Commentary

Only the presidential election in November 2016 is reflected in this budget. Any primaries or referendums will be funded with a request to use the contingency account. This has been the practice for many years of the registrars/finance office.

It is our goal to conduct all elections and state-mandated reporting (such as the annual Canvass) in the manner required by the state. As Darien has historically had 80%-90+% turnout for presidential elections most of our expense categories will increase considerably for this election—including staffing, police (14 hours at each location), food, printing, and training. We budgeted for a town-wide first-class mailing to each voter's household advising the voter where to vote.

The office has established relationships with each political party to provide them with data and reports as needed for caucuses and elections. We attempt to serve as a source of information for the RTC and the DTC providing them with calendar/filing information, information sources for procedural questions and monthly new voter reports. In addition, every candidate for office is entitled to a voter list (usually provided as a PDF or an Excel spreadsheet).

We would like to thank the Departments who help facilitate our operations especially Public Works and Finance.

Forecast There is currently a fair amount of uncertainty about what SOTS will mandate for new election equipment – both computerized voter check-in and new equipment to compile election results electronically rather than using the present tedious and labor-intensive counting system. We feel it is imprudent to buy equipment before state approval of the systems is secured.

As always, we endeavor to run fully-staffed election polls with all poll workers receiving the state mandated training for their positions. A presidential election is a challenge as the turnout is more than double other November elections. We anticipate some congestion at the polls but will have greeters and Assistant Registrars to manage lines and problems. 35 Leroy will require the cooperation of the Board of Ed in keeping the parking lot free for voters. We expect this to be our most congested poll location but it is the only feasible solution to keep voters from the interior of our public schools – a major concern after Newtown.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Elections										
Expense	(52,270)	(31,052)	(51,909)	(32,118)	(32,118)	(46,804)	(46,804)	(44,804)	(44,804)	(12,686)
DEPARTMENT NET COST	(52,270)	(31,052)	(51,909)	(32,118)	(32,118)	(46,804)	(46,804)	(44,804)	(44,804)	(12,686)

The proposed expenditure budget represents a change of

\$ 12,686

This is a percent change of

39.50%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Elections										
Part Time	4,770	2,000	0	2,000	2,000	2,000	2,000	0	0	(2,000)
Seasonal & Temporary	21,926	11,117	24,460	10,600	10,600	15,651	15,651	15,651	15,651	5,051
Personnel	26,696	13,117	24,460	12,600	12,600	17,651	17,651	15,651	15,651	3,051
Travel	354	49	122	50	50	50	50	50	50	0
Training Services	130	1,130	1,060	1,200	1,200	2,599	2,599	2,599	2,599	1,399
Professional Services	255	4,298	4,866	5,050	5,050	6,600	6,600	6,600	6,600	1,550
Printing	12,864	4,034	7,277	3,900	3,900	11,568	11,568	11,568	11,568	7,668
Rental Expense	1,097	0	0	0	0	0	0	0	0	0
Program Expenses	2,148	980	2,700	1,248	1,248	5,596	5,596	5,596	5,596	4,348
Special Equip.Repair/Maint.	2,451	2,985	6,482	4,100	4,100	0	0	0	0	(4,100)
Telecommunications	2,403	2,169	1,265	1,620	1,620	0	0	0	0	(1,620)
Contractual Services	21,702	15,645	23,773	17,168	17,168	26,413	26,413	26,413	26,413	9,245
Office Supplies	1,225	536	952	800	800	800	800	800	800	0
Food & Related Supplies	2,451	1,683	2,678	1,500	1,500	1,890	1,890	1,890	1,890	390
Small Tools	196	70	46	50	50	50	50	50	50	0
Materials & Supplies	3,873	2,289	3,676	2,350	2,350	2,740	2,740	2,740	2,740	390
DEPARTMENT EXPENDITURES	52,270	31,052	51,909	32,118	32,118	46,804	46,804	44,804	44,804	12,686

GENERAL GOVERNMENT

INFORMATION & COMMUNICATIONS SERVICES

10108011

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.

Budget Commentary

Highlights of the department request include:

- Increase in software support costs.
- Maintenance and support for specialized software, equipment and systems is contained within the user department budgets. The total additional budget for these items is \$201,917.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Information Technology										
Expense	(272,152)	(280,050)	(304,189)	(305,885)	(305,885)	(322,057)	(322,057)	(322,057)	(322,057)	(16,172)
DEPARTMENT NET COST	(272,152)	(280,050)	(304,189)	(305,885)	(305,885)	(322,057)	(322,057)	(322,057)	(322,057)	(16,172)

The proposed expenditure budget represents a change of

\$ 16,172

This is a percent change of

5.29%

Estimate personnel costs are based on FY2016 wages and benefit packages. They do not reflect any proposed changes for FY2017.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Information Technology										
Software Maint & Support	48,998	54,053	66,411	68,751	68,751	75,393	75,393	75,393	75,393	6,642
Computer Equip. Repair/Maint.	4,233	1,341	2,500	3,500	3,500	3,000	3,000	3,000	3,000	(500)
Telecommunications	37,892	36,937	43,180	36,300	36,300	45,900	45,900	45,900	45,900	9,600
Information Systems Operations	179,959	187,719	190,275	195,984	195,984	196,414	196,414	196,414	196,414	430
Contractual Services	271,081	280,050	302,366	304,535	304,535	320,707	320,707	320,707	320,707	16,172
Operating Supplies	85	0	0	200	200	200	200	200	200	0
Materials & Supplies	85	0	0	200	200	200	200	200	200	0
Information Systems Equipment	986	0	1,823	1,150	1,150	1,150	1,150	1,150	1,150	0
Equipment&Facilities	986	0	1,823	1,150	1,150	1,150	1,150	1,150	1,150	0
DEPARTMENT EXPENDITURES	272,152	280,050	304,189	305,885	305,885	322,057	322,057	322,057	322,057	16,172

GENERAL GOVERNMENT

PROBATE COURT

10119011

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.

Budget Commentary

Highlights of the department request include:

- The budget is proposed to be level funded
- This represents Darien's share of expenses.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Probate Court										
Expense	(5,741)	(6,721)	(4,532)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(0)
DEPARTMENT NET COST	(5,741)	(6,721)	(4,532)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(0)

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.00%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Government

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Probate Court										
Professional Services	332	0	300	500	500	500	500	500	500	0
Printing	2,426	4,169	1,654	3,000	3,000	3,000	3,000	3,000	3,000	0
Mailing & Shipping	56	24	58	0	0	0	0	0	0	0
Office Equipment Repair/Maint.	1,302	1,107	818	1,200	1,200	1,200	1,200	1,200	1,200	0
Telecommunications	485	572	253	600	600	600	600	600	600	0
Contractual Services	4,602	5,872	3,083	5,300	5,300	5,300	5,300	5,300	5,300	0
Office Supplies	1,139	849	1,449	1,700	1,700	1,700	1,700	1,700	1,700	0
Materials & Supplies	1,139	849	1,449	1,700	1,700	1,700	1,700	1,700	1,700	0
DEPARTMENT EXPENDITURES	5,741	6,721	4,532	7,000	7,000	7,000	7,000	7,000	7,000	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Community Environment</u>										
Development Planning & Mgmt	538,211	555,103	580,457	584,269	604,202	690,021	689,691	689,691	693,885	89,683
Planning & Zoning	7,454	11,242	8,319	21,429	21,429	21,618	21,618	21,618	21,618	189
Zoning Appeals	11,518	6,998	9,364	0	0	0	0	0	0	0
Environmental Protection	3,873	4,197	3,351	185	185	0	0	0	0	(185)
Regional Planning	7,003	7,003	7,004	7,003	7,003	7,003	7,003	7,003	7,003	0
	<u>568,058</u>	<u>584,543</u>	<u>608,495</u>	<u>612,886</u>	<u>632,819</u>	<u>718,642</u>	<u>718,312</u>	<u>718,312</u>	<u>722,506</u>	<u>89,687</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Development Planning & Mgmt										
Revenue	1,468	1,226	1,472	1,000	1,000	1,000	1,000	1,000	(0)	(1,000)
Expense	(538,211)	(555,103)	(580,457)	(584,269)	(604,202)	(690,021)	(689,691)	(689,691)	(693,885)	(89,683)
DEPARTMENT NET COST	(536,743)	(553,877)	(578,985)	(583,269)	(603,202)	(689,021)	(688,691)	(688,691)	(693,885)	(90,683)

The proposed expenditure budget represents a change of

\$ 89,683

This is a percent change of

14.84%

Planning & Zoning

Revenue	60,540	66,050	80,947	53,000	53,000	53,000	53,000	53,000	167,724	114,724
Expense	(7,454)	(11,242)	(8,319)	(21,429)	(21,429)	(21,618)	(21,618)	(21,618)	(21,618)	(189)
DEPARTMENT NET COST	53,086	54,808	72,629	31,571	31,571	31,382	31,382	31,382	146,106	114,535

The proposed expenditure budget represents a change of

\$ 189

This is a percent change of

0.88%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Zoning Appeals										
Revenue	19,050	16,008	13,892	18,724	18,724	18,724	18,724	18,724	(0)	(18,724)
Expense	(11,518)	(6,998)	(9,364)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
DEPARTMENT NET COST	7,532	9,010	4,528	18,724	18,724	18,724	18,724	18,724	(0)	(18,724)

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.00%

Environmental Protection

Revenue	16,505	20,347	14,434	15,000	15,000	15,000	15,000	15,000	(0)	(15,000)
Expense	(3,873)	(4,197)	(3,351)	(185)	(185)	(0)	(0)	(0)	(0)	185
DEPARTMENT NET COST	12,632	16,150	11,083	14,815	14,815	15,000	15,000	15,000	(0)	(14,815)

The proposed expenditure budget represents a change of

\$ (185)

This is a percent change of

-100.00%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Regional Planning										
Expense	(7,003)	(7,003)	(7,004)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(0)
DEPARTMENT NET COST	(7,003)	(7,003)	(7,004)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(0)

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.00%

10201011	<u>Medical & Dental</u>	95,117.96
	<u>Base Wages</u>	521,020.00
	<u>FICA</u>	39,858.03
	<u>Other</u>	1,719.37
	<u>Pension</u>	49,184.29
	Total	<u>706,899.64</u>

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

10201011

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 an increased workload. Three major developments are expected to be going through the zoning review process during spring-summer-fall of 2016. These are as follows:

1. Corbin Block, Baywater Properties. This is the redevelopment of an entire block (at least eight parcels on more than two acres) stretching from the I-95 Exit 11 off-ramp along Boston Post Road, along Corbin Drive and down to Old King's Highway South. This will result in the construction of at least five new multi-story, mixed-use buildings. This will be the largest single mixed-use redevelopment in the history of Darien. Its prominent location adds to the importance of this project on the fabric of downtown.
2. Noroton Heights, Federal Realty. Federal Realty purchased over 8.6 acres on the eastern side of the Noroton Heights commercial zone, including, but not limited to the Stop and Shop and Walgreens buildings, and other properties which front on Heights Road. Informal discussions with the Planning and Zoning Commission reflect a possible increase of about 30,000 square feet of commercial space (retail and restaurants), as well as about 90 new apartment/condominium units.
3. Noroton Heights, Palmer Family. The Palmer family seeks to redevelop a 4+ acre parcel at the corner of Heights Road and Hollow Tree Ridge Road. This parcel now contains two commercial buildings, which are mostly one story in height. They have informally discussed a redevelopment which would raze these buildings and construct two 2-3 story mixed use buildings with additional below-grade parking.

Together, these three commercial redevelopments will add greatly to the grand list, will require significant staff review time, and be of great public interest.

Also during FY17, the buildout of Kensett II and Old Town Hall Homes will likely occur, requiring zoning permit reviews, follow-up inspections, and the issuance of Certificates of Occupancy. Significant non-residential development other than the three projects

noted above is also in the works. Proposals to redevelop Parklands office building #1 and 131 Hollow Tree Ridge Road are likely to be submitting to the Planning and Zoning Commission in late spring 2016. If approved, construction is likely in late 2016/early 2017. One new staff person has been included in the budget to assist in this work.

Staffing

Position	Allocated 2015-2016		Proposed 2016-2017	
	No. Positions	Work Years	No. Positions	Work Years
Director of Planning & Zoning	1	1.0	1	1.0
Asst Director of Planning & Zoning	1	1.0	1	1.0
Code Compliance Officer	1	1.0	1	1.0
Environmental Protection Officer	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
New Planner Position	0	0.0	1	1.0
	6	6.0	7	7.0

A new staff planner has been budgeted to address the expected workload increase due to these three large developments, and other residential and non-residential growth on the horizon. Although the developments will likely go through the permitting process in FY2017, their actual buildout will be over a matter of years.

Budget Commentary

Highlights of the department request include:

- An increase of one full-time planner position.
- The proposed budget is based upon a higher workload this year, as three major redevelopments are expected, in addition to the “usual” workload of projects.
- Scanning/digitizing of the files/records within the Planning & Zoning Department. This will be coordinated with the work now being done by the Building Department.
- Consulting work in two areas. First, funds for implementation of recommendations within the 2016 Town Plan. Second, is for a consultant to work specifically on the update of the sign regulations (which is also one recommendation of the Town Plan). This has been combined into one capital request.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Development Planning & Mgmt										
ARB Fees	1,468	1,226	1,472	1,000	1,000	1,000	1,000	1,000	0	(1,000)
<hr/> Charges For Services <hr/>	<hr/> 1,468 <hr/>	<hr/> 1,226 <hr/>	<hr/> 1,472 <hr/>	<hr/> 1,000 <hr/>	<hr/> 1,000 <hr/>	<hr/> 1,000 <hr/>	<hr/> 1,000 <hr/>	<hr/> 1,000 <hr/>	<hr/> 0 <hr/>	<hr/> (1,000) <hr/>
<hr/> DEPARTMENT REVENUES <hr/>	<hr/> 1,468 <hr/>	<hr/> 1,226 <hr/>	<hr/> 1,472 <hr/>	<hr/> 1,000 <hr/>	<hr/> 1,000 <hr/>	<hr/> 1,000 <hr/>	<hr/> 1,000 <hr/>	<hr/> 1,000 <hr/>	<hr/> 0 <hr/>	<hr/> (1,000) <hr/>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Development Planning & Mgmt										
Full Time	479,439	495,256	507,637	504,718	524,651	598,632	598,632	598,632	602,826	78,175
Seasonal & Temporary	2,032	3,102	2,727	2,760	3,548	2,990	2,990	2,990	2,990	(558)
Overtime	5,922	4,565	4,246	4,946	6,158	5,688	5,688	5,688	5,688	(470)
Personnel	487,393	502,923	514,610	512,424	534,357	607,310	607,310	607,310	611,504	77,147
Travel	140	62	80	121	121	122	122	122	122	1
Conferences & Meetings	923	2,232	2,373	2,485	2,485	3,300	3,300	3,300	3,300	815
Training Services	0	0	109	2,000	0	2,130	2,130	2,130	2,130	2,130
Dues & Professional Licenses	1,128	1,193	1,207	1,209	1,209	1,411	1,411	1,411	1,411	202
Advertising	5,497	4,799	5,094	12,360	12,360	12,840	12,840	12,840	12,840	480
Consulting Services	19,000	19,763	29,081	26,000	26,000	26,252	26,252	26,252	26,252	252
Software Maint & Support	18,662	19,415	23,206	24,037	24,037	32,891	32,891	32,891	32,891	8,854
Motorized Equip Repair/Maint.	212	211	467	468	468	500	270	270	270	(198)
Contractual Services	45,562	47,677	61,617	68,680	66,680	79,446	79,216	79,216	79,216	12,536
Office Supplies	3,350	2,567	2,522	3,065	3,065	3,165	3,065	3,065	3,065	0
Informational Materials	28	27	45	100	100	100	100	100	100	0
Motor Fuel & Lubricants	1,878	1,910	1,664	0	0	0	0	0	0	0
Materials & Supplies	5,256	4,504	4,230	3,165	3,165	3,265	3,165	3,165	3,165	0
DEPARTMENT EXPENDITURES	538,211	555,103	580,457	584,269	604,202	690,021	689,691	689,691	693,885	89,683

COMMUNITY ENVIRONMENT

PLANNING & ZONING

10202011

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.

Staffing

Staff support is provided by the staff budgeted under Development Planning & Management. Planner position to be added.

Budget Commentary

Highlights of the department request include:

- Increase in Consulting Services.
- Proposed new Planner position.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Planning & Zoning Planning & Zoning Applications	60,540	66,050	80,947	53,000	53,000	53,000	53,000	53,000	167,724	114,724
Charges For Services	60,540	66,050	80,947	53,000	53,000	53,000	53,000	53,000	167,724	114,724
DEPARTMENT REVENUES	60,540	66,050	80,947	53,000	53,000	53,000	53,000	53,000	167,724	114,724

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Planning & Zoning										
Clerical Services	6,045	9,475	6,840	19,710	19,710	19,850	19,850	19,850	19,850	140
Printing	1,409	1,767	1,479	1,719	1,719	1,768	1,768	1,768	1,768	49
Contractual Services	7,454	11,242	8,319	21,429	21,429	21,618	21,618	21,618	21,618	189
DEPARTMENT EXPENDITURES	7,454	11,242	8,319	21,429	21,429	21,618	21,618	21,618	21,618	189

COMMUNITY ENVIRONMENT

ZONING APPEALS

10203011

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.

Staffing

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

Budget Commentary

The two ZBA budget line items were combined into other budgets in FY2016. Clerical Services was added to the Planning & Zoning line item which now covers P&Z, EPC and ZBA. The Advertising line item was combined with all three boards and moved to the Development Planning & Management budget.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Zoning Appeals										
ZBA Application Fees	19,050	16,008	13,892	18,724	18,724	18,724	18,724	18,724	0	(18,724)
<hr/>										
Charges For Services	19,050	16,008	13,892	18,724	18,724	18,724	18,724	18,724	0	(18,724)
<hr/>										
DEPARTMENT REVENUES	19,050	16,008	13,892	18,724	18,724	18,724	18,724	18,724	0	(18,724)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Zoning Appeals										
Clerical Services	4,480	2,350	2,725	0	0	0	0	0	0	0
Advertising	7,038	4,648	6,639	0	0	0	0	0	0	0
Contractual Services	11,518	6,998	9,364	0	0	0	0	0	0	0
DEPARTMENT EXPENDITURES	11,518	6,998	9,364	0	0	0	0	0	0	0

COMMUNITY ENVIRONMENT

ENVIRONMENTAL PROTECTION

10204011

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.

Staffing

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

Budget Commentary

Highlights of the department request include:

- The line items for Training Services and Dues & Professional Licenses have been moved to the Development Planning & Management budget.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Environmental Protection										
EPC Application Fees	13,455	16,797	12,484	12,000	12,000	12,000	12,000	12,000	0	(12,000)
EPC Site Inspections	1,300	1,300	700	1,500	1,500	1,500	1,500	1,500	0	(1,500)
EPC Public Hearing Fee	1,750	2,250	1,250	1,500	1,500	1,500	1,500	1,500	0	(1,500)
Charges For Services	16,505	20,347	14,434	15,000	15,000	15,000	15,000	15,000	0	(15,000)
DEPARTMENT REVENUES	16,505	20,347	14,434	15,000	15,000	15,000	15,000	15,000	0	(15,000)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Environmental Protection										
Training Services	120	0	35	110	110	0	0	0	0	(110)
Clerical Services	2,845	3,235	2,409	0	0	0	0	0	0	0
Dues & Professional Licenses	75	75	75	75	75	0	0	0	0	(75)
Advertising	833	887	833	0	0	0	0	0	0	0
Contractual Services	3,873	4,197	3,351	185	185	0	0	0	0	(185)
DEPARTMENT EXPENDITURES	3,873	4,197	3,351	185	185	0	0	0	0	(185)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Regional Planning Grants	7,003	7,003	7,004	7,003	7,003	7,003	7,003	7,003	7,003	0
Grants	7,003	7,003	7,004	7,003	7,003	7,003	7,003	7,003	7,003	0
DEPARTMENT EXPENDITURES	7,003	7,003	7,004	7,003	7,003	7,003	7,003	7,003	7,003	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Community Environment</u>										
Beautification	24,833	26,000	26,005	26,000	26,000	26,000	26,000	36,000	36,000	10,000
Celebrations & Community Grnts	8,341	7,600	8,201	22,548	22,548	22,548	22,548	34,248	34,248	11,700
Harbor Master	910	696	1,831	5,260	5,260	6,260	6,260	6,260	6,260	1,000
	<u>34,084</u>	<u>34,296</u>	<u>36,037</u>	<u>53,808</u>	<u>53,808</u>	<u>54,808</u>	<u>54,808</u>	<u>76,508</u>	<u>76,508</u>	<u>22,700</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Beautification										
Expense	(24,833)	(26,000)	(26,005)	(26,000)	(26,000)	(26,000)	(26,000)	(36,000)	(36,000)	(10,000)
DEPARTMENT NET COST	(24,833)	(26,000)	(26,005)	(26,000)	(26,000)	(26,000)	(26,000)	(36,000)	(36,000)	(10,000)

The proposed expenditure budget represents a change of

\$ 10,000

This is a percent change of

38.46%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Beautification										
Groundskeeping Services	24,833	26,000	26,005	26,000	26,000	26,000	26,000	36,000	36,000	10,000
Contractual Services	24,833	26,000	26,005	26,000	26,000	26,000	26,000	36,000	36,000	10,000
DEPARTMENT EXPENDITURES	24,833	26,000	26,005	26,000	26,000	26,000	26,000	36,000	36,000	10,000

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Expended <u>2013-14</u>	Expended <u>2014-15</u>	Adopted Budget <u>2015-16</u>	Revised Budget <u>2015-16</u>	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised <u>2015-16</u>
Celebrations & Community Grnts										
Expense	(8,341)	(7,600)	(8,201)	(22,548)	(22,548)	(22,548)	(22,548)	(34,248)	(34,248)	(11,700)
DEPARTMENT NET COST	(8,341)	(7,600)	(8,201)	(22,548)	(22,548)	(22,548)	(22,548)	(34,248)	(34,248)	(11,700)

The proposed expenditure budget represents a change of

\$ 11,700

This is a percent change of

51.89%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Celebrations & Community Grnts										
Fireworks	0	0	0	12,798	12,798	12,798	12,798	13,498	13,498	700
Program Expenses	1,341	600	1,201	2,500	2,500	2,500	2,500	2,500	2,500	0
Facility Repair/Maintenance	0	0	0	250	250	250	250	250	250	0
Contractual Services	1,341	600	1,201	15,548	15,548	15,548	15,548	16,248	16,248	700
Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	7,000	8,000	8,000	1,000
Historical Society Grant	0	0	0	0	0	0	0	10,000	10,000	10,000
Grants	7,000	7,000	7,000	7,000	7,000	7,000	7,000	18,000	18,000	11,000
DEPARTMENT EXPENDITURES	8,341	7,600	8,201	22,548	22,548	22,548	22,548	34,248	34,248	11,700

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Harbor Master										
Expense	(910)	(696)	(1,831)	(5,260)	(5,260)	(6,260)	(6,260)	(6,260)	(6,260)	(1,000)
DEPARTMENT NET COST	(910)	(696)	(1,831)	(5,260)	(5,260)	(6,260)	(6,260)	(6,260)	(6,260)	(1,000)

The proposed expenditure budget represents a change of

\$ 1,000

This is a percent change of

19.01%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Community Environment

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Harbor Master										
Conferences & Meetings	0	0	0	200	200	200	200	200	200	0
Program Expenses	277	17	1,413	500	500	500	500	500	500	0
Telecommunications	431	493	419	560	560	560	560	560	560	0
Contractual Services	708	510	1,831	1,260	1,260	1,260	1,260	1,260	1,260	0
Operating Supplies	202	186	0	4,000	4,000	5,000	5,000	5,000	5,000	1,000
Materials & Supplies	202	186	0	4,000	4,000	5,000	5,000	5,000	5,000	1,000
DEPARTMENT EXPENDITURES	910	696	1,831	5,260	5,260	6,260	6,260	6,260	6,260	1,000

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Protective & Emergency Service</u>										
Building Control	308,788	340,311	363,610	379,284	385,882	403,925	403,888	403,888	403,888	18,006
	<u>308,788</u>	<u>340,311</u>	<u>363,610</u>	<u>379,284</u>	<u>385,882</u>	<u>403,925</u>	<u>403,888</u>	<u>403,888</u>	<u>403,888</u>	<u>18,006</u>

PROTECTIVE AND EMERGENCY SERVICES

BUILDING CONTROL

10301011

The primary function of the Building Department is to enforce the State Building Codes, I.R.C., I.B.C., I.P.C., I.M.C., N.E.C., I.E.C.C. and ICC/ANSI A117.1 along with their respective supplements adopted by the State of Connecticut.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	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
Elec./ Building Inspector	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

Budget Commentary

Highlights of the department request include:

- On August 17, 2015 the Building Dpt. exchanged three part time Inspectors for one full time Inspector. The additional Inspector has both an Electrical and Assistant Building Officials license. He has proven to be a very valuable addition to this department.
- Within this budget is a request for two computer terminals to provide public access to our permit files. This will help reduce property searches requested by realtors, lawyers and home owners. This will eliminate the need for additional office staff.
- The Building and Zoning departments are presently having our files scanned in order to provide public access. This budget includes annual scanning in order to stay current.
- Office equipment requested includes a file cabinet for ongoing mechanical and building permits proper filing. After scanning, we are still required to store the originals.
- Code Book requested for anticipated Residential and Commercial code change in mid. 2016/17.
- Conferences and Meetings increases are due to sending office administrator to City View conference/training in Tennessee.

- Telecommunications increase is due to the need for additional phone and tablet with service for third inspector.
- Replacement vehicle is being requested due to the addition of third full time Inspector (he is presently using his personal vehicle for inspections)

Town Administrator Adjustments:

- Eliminated capital request for vehicle replacement as a Police vehicle will be transferred to Building.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Building Control										
Revenue	1,310,104	1,507,353	1,379,799	1,373,400	1,373,400	1,373,400	1,373,400	1,373,400	1,373,400	(0)
Expense	(308,788)	(340,311)	(363,610)	(379,284)	(385,882)	(403,925)	(403,888)	(403,888)	(403,888)	(18,006)
DEPARTMENT NET COST	1,001,316	1,167,042	1,016,189	994,116	987,518	969,475	969,512	969,512	969,512	(18,006)

The proposed expenditure budget represents a change of

\$ 18,006

This is a percent change of

4.67%

10301011	<u>Medical & Dental</u>	59,254.86
	<u>Base Wages</u>	363,858.13
	<u>FICA</u>	27,835.15
	<u>Other</u>	777.40
	<u>Pension</u>	34,348.21
	Total	<u>486,073.74</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Building Control										
Building Permits	1,201,346	1,385,030	1,296,887	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0
Plumbing Permits	680	350	770	400	400	400	400	400	400	0
Heating Permits	39,140	53,530	25,220	30,000	30,000	30,000	30,000	30,000	30,000	0
Electrical Permits	46,670	42,382	32,700	30,000	30,000	30,000	30,000	30,000	30,000	0
Other Building Permits	1,582	1,900	2,660	3,000	3,000	3,000	3,000	3,000	3,000	0
Licenses & Permits	1,289,418	1,483,192	1,358,237	1,363,400	1,363,400	1,363,400	1,363,400	1,363,400	1,363,400	0
Other Charges For Services	20,686	24,161	21,562	10,000	10,000	10,000	10,000	10,000	10,000	0
Charges For Services	20,686	24,161	21,562	10,000	10,000	10,000	10,000	10,000	10,000	0
DEPARTMENT REVENUES	1,310,104	1,507,353	1,379,799	1,373,400	1,373,400	1,373,400	1,373,400	1,373,400	1,373,400	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Building Control										
Full Time	293,916	289,142	294,483	294,479	359,077	364,810	368,823	368,823	368,823	9,746
Part Time	0	3,588	41,598	61,250	3,250	0	0	0	0	(3,250)
Seasonal & Temporary	0	28,456	6,654	4,680	4,680	7,980	7,980	7,980	7,980	3,300
Overtime	0	0	4,192	0	0	0	0	0	0	0
Personnel	293,916	321,186	346,927	360,409	367,007	372,790	376,803	376,803	376,803	9,796
Travel	587	2,330	2,767	4,350	4,350	4,050	0	0	0	(4,350)
Conferences & Meetings	150	186	426	1,150	989	4,400	4,400	4,400	4,400	3,411
Training Services	0	0	0	500	500	500	500	500	500	0
Dues & Professional Licenses	400	0	215	235	235	300	300	300	300	65
Microfilming Services	2,150	4,292	338	300	338	350	350	350	350	12
Motorized Equip Repair/Maint.	423	478	744	500	500	750	750	750	750	250
Office Equipment Repair/Maint.	0	0	0	150	150	150	150	150	150	0
Telecommunications	306	782	537	1,440	1,440	2,660	2,660	2,660	2,660	1,220
Other Services	342	2,738	1,341	2,000	2,000	7,000	7,000	7,000	7,000	5,000
Contractual Services	4,358	10,806	6,367	10,625	10,502	20,160	16,110	16,110	16,110	5,608

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Office Supplies	4,236	3,678	4,319	4,600	4,600	4,600	4,600	4,600	4,600	0
Informational Materials	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000
Motor Fuel & Lubricants	2,118	1,952	1,817	0	0	0	0	0	0	0
Uniforms	0	0	0	0	0	1,875	1,875	1,875	1,875	1,875
Personal Protection Gear	0	498	1,128	1,150	1,273	0	0	0	0	(1,273)
Materials & Supplies	6,354	6,128	7,264	5,750	5,873	8,475	8,475	8,475	8,475	2,602
Office Furniture/Equipment	4,159	2,191	3,052	2,500	2,500	2,500	2,500	2,500	2,500	0
Equipment&Facilities	4,159	2,191	3,052	2,500	2,500	2,500	2,500	2,500	2,500	0
DEPARTMENT EXPENDITURES	308,788	340,311	363,610	379,284	385,882	403,925	403,888	403,888	403,888	18,006

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Protective & Emergency Service</u>										
Police - Administration	667,789	644,931	704,065	711,584	732,871	732,131	732,131	732,131	732,131	(740)
Investigation & Identification	474,332	459,568	496,322	493,749	519,972	536,195	536,195	536,195	536,195	16,223
Police - Patrol	4,142,209	4,144,382	4,127,982	4,156,775	4,303,231	4,563,493	4,563,493	4,563,493	4,563,493	260,262
Police - Records	290,501	304,060	302,943	321,426	328,233	339,063	339,063	339,063	339,063	10,830
Police - Youth Bureau	185,601	191,115	188,406	196,230	204,066	208,704	208,704	208,704	208,704	4,638
Police - Marine Patrol	10,910	10,016	10,355	14,950	14,950	13,250	13,250	13,250	13,250	(1,700)
Police -Professional Standards	168,006	144,455	185,032	177,720	185,257	179,997	179,997	179,997	179,997	(5,260)
Traffic Control	2,961	4,722	7,879	4,489	4,489	7,984	7,984	7,984	7,984	3,495
School Crossing Protection	63,995	68,895	67,376	65,580	65,580	65,580	65,580	65,580	65,580	0
Police - Communications	59,869	74,669	100,348	111,361	113,131	114,820	114,820	114,820	114,820	1,689
Police - Fleet Services	122,598	113,778	121,605	121,927	124,887	127,223	127,223	127,223	127,223	2,336
Police - Station Operation	191,384	264,722	265,639	270,985	274,277	281,794	281,794	281,794	281,794	7,517
Police - Prisoner Custody	1,321	1,753	1,404	1,700	1,700	0	0	0	0	(1,700)
Animal Control	71,929	68,938	73,237	76,334	79,559	79,347	79,347	79,347	79,347	(212)
	<u>6,453,405</u>	<u>6,496,003</u>	<u>6,652,594</u>	<u>6,724,810</u>	<u>6,952,203</u>	<u>7,249,581</u>	<u>7,249,581</u>	<u>7,249,581</u>	<u>7,249,581</u>	<u>297,378</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

POLICE ADMINISTRATION

10302213

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, as well as an Administrative Lieutenant responsible for staff scheduling, accreditation, School Resource Officer and School Liaison Officers, traffic agents, and management of the False Alarm Program, including billing and disputes involving same.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Chief of Police	1	1.0	1	1.0
Captain	2	2.0	2	2.0
Administrative Lieutenant	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

Budget Commentary

Highlights of the department request include:

- Salary line increase is due to the wage increase for two union positions.
- The Conference and Meeting line shows an increase of \$1,384, or 14.62%, to accommodate attendance at the Annual FBI NA Training Conference.
- The Clothing Allowance line shows an increase of \$2,550, or 20%, reflecting the increase of \$50 per officer per the CBA.
- The Employee Counseling service has been moved to a new Wellness account within the Employee Benefits budget. The Wellness account includes funding for an expansion of the service.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Police - Administration										
Revenue	38,067	62,523	53,819	35,100	35,100	35,100	35,100	35,100	35,100	(0)
Expense	(667,789)	(644,931)	(704,065)	(711,584)	(732,871)	(732,131)	(732,131)	(732,131)	(732,131)	740
DEPARTMENT NET COST	(629,722)	(582,409)	(650,246)	(676,484)	(697,771)	(697,031)	(697,031)	(697,031)	(697,031)	740

The proposed expenditure budget represents a change of

\$ (740)

This is a percent change of

-0.10%

10302213	<u>Medical & Dental</u>	100,472.04
	<u>Base Wages</u>	596,881.00
	<u>FICA</u>	38,688.01
	<u>Other</u>	1,969.71
	<u>Pension</u>	84,430.32
	Total	<u>822,441.08</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Administration										
Amusement/Raffle/Bazaar Fees	225	315	620	400	400	400	400	400	400	0
Peddler & Vendor Licenses	390	200	360	200	200	200	200	200	200	0
Pistol Permits	5,040	5,970	7,420	4,000	4,000	4,000	4,000	4,000	4,000	0
Other Non-Business Permits	370	385	380	500	500	500	500	500	500	0
Licenses & Permits	6,025	6,870	8,780	5,100	5,100	5,100	5,100	5,100	5,100	0
Court Fines	32,042	55,653	45,039	30,000	30,000	30,000	30,000	30,000	30,000	0
Intergovernmental	32,042	55,653	45,039	30,000	30,000	30,000	30,000	30,000	30,000	0
DEPARTMENT REVENUES	38,067	62,523	53,819	35,100	35,100	35,100	35,100	35,100	35,100	0

**TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service**

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Administration										
Full Time	569,323	531,554	593,291	596,708	617,995	622,221	622,221	622,221	622,221	4,226
Holiday Pay	25,837	21,073	24,245	25,400	25,400	25,400	25,400	25,400	25,400	0
Personnel	595,160	552,627	617,535	622,108	643,395	647,621	647,621	647,621	647,621	4,226
Conferences & Meetings	4,259	7,775	9,097	9,466	9,466	10,850	10,850	10,850	10,850	1,384
Clerical Services	960	1,120	1,170	1,620	1,620	1,620	1,620	1,620	1,620	0
Dues & Professional Licenses	1,419	1,742	1,835	1,290	1,290	1,495	1,495	1,495	1,495	205
Professional Services	4,657	24,348	9,811	10,550	10,550	10,550	10,550	10,550	10,550	0
Mailing & Shipping	5,431	5,339	5,458	5,750	5,750	5,750	5,750	5,750	5,750	0
Clothing Allowance	12,750	12,500	12,438	12,750	12,750	15,300	15,300	15,300	15,300	2,550
Employee Counseling	11,025	11,025	11,025	11,025	11,025	0	0	0	0	(11,025)
Contractual Services	40,501	63,850	50,833	52,451	52,451	45,565	45,565	45,565	45,565	(6,886)
Informational Materials	144	180	149	555	555	575	575	575	575	20
Uniforms	31,838	28,267	35,536	36,270	36,270	36,270	36,270	36,270	36,270	0
Operating Supplies	147	8	12	200	200	200	200	200	200	0
Food & Related Supplies	0	0	0	0	0	1,900	1,900	1,900	1,900	1,900
Materials & Supplies	32,129	28,455	35,697	37,025	37,025	38,945	38,945	38,945	38,945	1,920
DEPARTMENT EXPENDITURES	667,789	644,931	704,065	711,584	732,871	732,131	732,131	732,131	732,131	(740)

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

The Detective Division, along with the Patrol Division, represents the bulk of services delivered through the Field Services Bureau. The Detective Division generally investigates all serious crimes. Detectives process crime scenes, which include the identification of evidence, photographing and videotaping crime scenes, and the collection of evidence, including fingerprints and DNA. 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 public talks with local civic groups, the Detective Division works to maintain and enhance the safety of our community.

Staffing

<u>Position</u>	<u>Allocated 2015-16</u>		<u>Proposed 2016-17</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Lieutenant	1	1.0	1	1.0
Sergeant	1	1.0	1	1.0
Police Officer	2	2.0	2	2.0
Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

Budget Commentary

Highlights of the department request include:

- The principal driver of the increase to this area are salary increases per the Collective Bargaining Agreement for all personnel assigned to this unit along with increases, also per the CBA, to the clothing line.
- Increased wages also impact the overtime line, holiday pay and shift differential line.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Investigation & Identification										
Revenue	1,330	1,840	2,395	1,500	1,500	1,500	1,500	1,500	1,500	(0)
Expense	(474,332)	(459,568)	(496,322)	(493,749)	(519,972)	(536,195)	(536,195)	(536,195)	(536,195)	(16,223)
DEPARTMENT NET COST	(473,002)	(457,728)	(493,927)	(492,249)	(518,472)	(534,695)	(534,695)	(534,695)	(534,695)	(16,223)

The proposed expenditure budget represents a change of

\$ 16,223

This is a percent change of

3.12%

10302223	<u>Medical & Dental</u>	57,830.63
	<u>Base Wages</u>	446,235.00
	<u>FICA</u>	10,093.69
	<u>Other</u>	1,472.58
	<u>Pension</u>	138,957.00
	Total	<u>654,588.89</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Investigation & Identification										
Fingerprinting Fee	1,330	1,840	2,395	1,500	1,500	1,500	1,500	1,500	1,500	0
Charges For Services	1,330	1,840	2,395	1,500	1,500	1,500	1,500	1,500	1,500	0
DEPARTMENT REVENUES	1,330	1,840	2,395	1,500	1,500	1,500	1,500	1,500	1,500	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Investigation & Identification										
Full Time	406,045	390,389	420,640	421,773	447,996	459,781	459,781	459,781	459,781	11,785
Overtime	26,619	28,852	31,523	27,023	27,023	29,252	29,252	29,252	29,252	2,229
Holiday Pay	16,845	16,573	17,786	17,548	17,548	19,119	19,119	19,119	19,119	1,571
Stand-by Pay	5,490	5,400	5,460	5,475	5,475	5,475	5,475	5,475	5,475	0
Shift Differential	5,596	5,785	6,571	6,105	6,105	6,543	6,543	6,543	6,543	438
Personnel	460,595	446,999	481,980	477,924	504,147	520,170	520,170	520,170	520,170	16,023
Conferences & Meetings	480	460	263	600	600	600	600	600	600	0
Dues & Professional Licenses	1,000	500	2,066	500	500	500	500	500	500	0
Equipment Rental	3,730	3,730	3,730	6,675	6,675	6,675	6,675	6,675	6,675	0
Clothing Allowance	3,400	3,258	3,400	3,400	3,400	3,600	3,600	3,600	3,600	200
Special Equip.Repair/Maint.	642	626	644	650	650	650	650	650	650	0
Contractual Services	9,252	8,575	10,103	11,825	11,825	12,025	12,025	12,025	12,025	200
Operating Supplies	4,486	3,994	4,240	4,000	4,000	4,000	4,000	4,000	4,000	0
Materials & Supplies	4,486	3,994	4,240	4,000	4,000	4,000	4,000	4,000	4,000	0
DEPARTMENT EXPENDITURES	474,332	459,568	496,322	493,749	519,972	536,195	536,195	536,195	536,195	16,223

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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	3	3.0	3	3.0
Sergeant	6	6.0	6	6.0
Police Officer	30	30.0	30	30.0
	39	39.0	39	39.0

Budget Commentary

Highlights of the department request include:

- Principal drivers of the increase in this area can be attributed to salary and related increases associated with the Collective Bargaining Agreement (CBA).
- Patrol overtime will increase. Overtime projections, typically difficult to forecast with sharp accuracy, have improved over years past.
- Step increments will increase from \$541 in the current FY to \$10,763 in FY 2016-2017. Included is one officer moving from Step 3 to Step 4, one officer from Step 2 to step 3 and two officers from Step1 to Step 2.
- 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.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Patrol										
Expense	(4,142,209)	(4,144,382)	(4,127,982)	(4,156,775)	(4,303,231)	(4,563,493)	(4,563,493)	(4,563,493)	(4,563,493)	(260,262)
DEPARTMENT NET COST	(4,142,209)	(4,144,382)	(4,127,982)	(4,156,775)	(4,303,231)	(4,563,493)	(4,563,493)	(4,563,493)	(4,563,493)	(260,262)

The proposed expenditure budget represents a change of

\$ 260,262

This is a percent change of

6.05%

10302233	<u>Medical & Dental</u>	657,146.93
	<u>Base Wages</u>	3,453,418.00
	<u>FICA</u>	50,074.56
	<u>Other</u>	11,182.09
	<u>Pension</u>	1,188,321.13
	Total	<u>5,360,142.72</u>

**TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service**

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Patrol										
Full Time	3,188,069	3,292,244	3,214,962	3,307,785	3,454,782	3,581,778	3,581,778	3,581,778	3,581,778	126,996
Seasonal & Temporary	1,180	0	0	1,000	1,000	1,000	1,000	1,000	1,000	0
Overtime	616,656	508,574	568,330	479,045	479,045	563,050	563,050	563,050	563,050	84,005
Step Increment	0	0	0	541	0	10,763	10,763	10,763	10,763	10,763
Holiday Pay	156,501	160,205	158,032	168,366	168,366	195,334	195,334	195,334	195,334	26,968
Shift Differential	155,470	152,785	153,454	157,200	157,200	168,460	168,460	168,460	168,460	11,260
Personnel	4,117,875	4,113,808	4,094,777	4,113,937	4,260,393	4,520,385	4,520,385	4,520,385	4,520,385	259,992
Medical Services	111	1,482	313	1,500	1,500	1,500	1,500	1,500	1,500	0
Special Equip.Repair/Maint.	3,486	5,851	7,134	6,638	6,638	9,858	9,858	9,858	9,858	3,220
Contractual Services	3,597	7,333	7,447	8,138	8,138	11,358	11,358	11,358	11,358	3,220
Operating Supplies	5,000	5,826	5,240	5,000	5,000	5,000	5,000	5,000	5,000	0
Personal Protection Gear	6,579	3,010	2,990	15,750	15,750	12,750	12,750	12,750	12,750	(3,000)
Medical Supplies	4,542	2,967	2,199	2,000	2,000	2,000	2,000	2,000	2,000	0
Intoxilizer Supplies	659	896	692	950	950	950	950	950	950	0
Materials & Supplies	16,779	12,699	11,121	23,700	23,700	20,700	20,700	20,700	20,700	(3,000)
Medical Equipment	3,958	3,590	0	0	0	0	0	0	0	0
MDT Upgrades	0	6,952	7,375	3,688	3,688	3,742	3,742	3,742	3,742	54
Weapons	0	0	7,262	7,312	7,312	7,308	7,308	7,308	7,308	(4)
Equipment&Facilities	3,958	10,542	14,637	11,000	11,000	11,050	11,050	11,050	11,050	50
DEPARTMENT EXPENDITURES	4,142,209	4,144,382	4,127,982	4,156,775	4,303,231	4,563,493	4,563,493	4,563,493	4,563,493	260,262

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

The principal task of the Records Division involves the proper operation of the police department’s Records Management System. (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 accountability and continuity, bail moneys and court liaison.

Staffing

Position	Allocated 2011-12		Proposed 2012-13	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	1	1.0	1	1.0
Records Clerk II	1	1.0	1	1.0
Account Clerk I	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	<u>4</u>	<u>3.5</u>	<u>4</u>	<u>3.5</u>

Budget Commentary

Highlights of the department request include:

- Salary increases will negatively impact that budget line.
- Increasing software support costs continue to negatively impact this budget line.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Police - Records										
Revenue	32,715	20,080	23,271	23,000	23,000	23,000	23,000	23,000	23,000	(0)
Expense	(290,501)	(304,060)	(302,943)	(321,426)	(328,233)	(339,063)	(339,063)	(339,063)	(339,063)	(10,830)
DEPARTMENT NET COST	(257,786)	(283,981)	(279,671)	(298,426)	(305,233)	(316,063)	(316,063)	(316,063)	(316,063)	(10,830)

The proposed expenditure budget represents a change of

\$ 10,830

This is a percent change of

3.30%

10302243	<u>Medical & Dental</u>	41,132.83
	<u>Base Wages</u>	208,566.00
	<u>FICA</u>	10,545.61
	<u>Other</u>	688.27
	<u>Pension</u>	41,475.70
	Total	<u>302,408.41</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Records										
Parking Tickets	32,715	20,080	23,271	23,000	23,000	23,000	23,000	23,000	23,000	0
<hr/>										
Fines & Forfeits	32,715	20,080	23,271	23,000	23,000	23,000	23,000	23,000	23,000	0
<hr/>										
DEPARTMENT REVENUES	32,715	20,080	23,271	23,000	23,000	23,000	23,000	23,000	23,000	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Records										
Full Time	189,797	198,274	202,103	203,252	210,059	216,538	216,538	216,538	216,538	6,479
Part Time	15,121	15,954	16,903	16,895	16,895	17,400	17,400	17,400	17,400	505
Overtime	2,786	1,732	2,498	1,500	1,500	1,500	1,500	1,500	1,500	0
Holiday Pay	3,814	4,068	3,829	3,829	3,829	4,143	4,143	4,143	4,143	314
Personnel	211,518	220,028	225,333	225,476	232,283	239,581	239,581	239,581	239,581	7,298
Professional Services	3,487	4,007	3,407	3,407	3,407	3,407	3,407	3,407	3,407	0
Copy Equipment Lease/Rental	10,283	10,576	4,501	11,379	11,379	11,379	11,379	11,379	11,379	0
Software Maint & Support	50,778	55,381	59,271	64,914	64,914	68,446	68,446	68,446	68,446	3,532
Office Equipment Repair/Maint.	5,553	6,345	2,632	8,100	8,100	8,100	8,100	8,100	8,100	0
Contractual Services	70,101	76,309	69,811	87,800	87,800	91,332	91,332	91,332	91,332	3,532
Office Supplies	8,882	7,723	7,799	8,150	8,150	8,150	8,150	8,150	8,150	0
Materials & Supplies	8,882	7,723	7,799	8,150	8,150	8,150	8,150	8,150	8,150	0
DEPARTMENT EXPENDITURES	290,501	304,060	302,943	321,426	328,233	339,063	339,063	339,063	339,063	10,830

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

YOUTH DIVISION

10302253

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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	2	2.0	2	2.0
	2	2.0	2	2.0

Budget Commentary

Highlights of the department request include:

- Increases to this budget are driven principally by the Collective Bargaining Agreement.
- The \$10,000 grant that previously funded the highly successful ‘Cops and Kids Adventures’ program has expired. Funding to continue this program from revenue received via the Police False Alarm Account has been approved by the Darien Police Commission.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Police - Youth Bureau										
Expense	(185,601)	(191,115)	(188,406)	(196,230)	(204,066)	(208,704)	(208,704)	(208,704)	(208,704)	(4,638)
DEPARTMENT NET COST	(185,601)	(191,115)	(188,406)	(196,230)	(204,066)	(208,704)	(208,704)	(208,704)	(208,704)	(4,638)

The proposed expenditure budget represents a change of

\$ 4,638

This is a percent change of

2.27%

10302253	<u>Medical & Dental</u>	0.00
	<u>Base Wages</u>	174,656.00
	<u>FICA</u>	2,532.51
	<u>Other</u>	576.36
	<u>Pension</u>	60,099.13
	Total	<u>237,864.01</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Youth Bureau										
Full Time	161,806	167,560	167,239	168,454	176,290	180,149	180,149	180,149	180,149	3,859
Overtime	13,708	13,422	10,773	17,261	17,261	17,261	17,261	17,261	17,261	0
Holiday Pay	7,519	7,784	7,784	7,715	7,715	8,315	8,315	8,315	8,315	600
Shift Differential	869	649	911	1,100	1,100	1,179	1,179	1,179	1,179	79
Personnel	183,901	189,415	186,706	194,530	202,366	206,904	206,904	206,904	206,904	4,538
Clothing Allowance	1,700	1,700	1,700	1,700	1,700	1,800	1,800	1,800	1,800	100
Contractual Services	1,700	1,700	1,700	1,700	1,700	1,800	1,800	1,800	1,800	100
DEPARTMENT EXPENDITURES	185,601	191,115	188,406	196,230	204,066	208,704	208,704	208,704	208,704	4,638

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

MARINE PATROL

10302263

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 expanded 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.

Staffing

Staffed as needed by personnel budgeted in other accounts.

Budget Commentary

Highlights of the department request include:

- A reduction of \$1,000 in this budget results from a transfer of responsibility for harbor and speed buoy maintenance from the Police Department to the Harbormaster.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Marine Patrol										
Expense	(10,910)	(10,016)	(10,355)	(14,950)	(14,950)	(13,250)	(13,250)	(13,250)	(13,250)	1,700
DEPARTMENT NET COST	(10,910)	(10,016)	(10,355)	(14,950)	(14,950)	(13,250)	(13,250)	(13,250)	(13,250)	1,700

The proposed expenditure budget represents a change of

\$ (1,700)

This is a percent change of

-11.37%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Marine Patrol										
Motor Fuel & Lubricants	4,293	4,111	3,531	6,450	6,450	6,450	6,450	6,450	6,450	0
Operating Supplies	3,717	2,805	4,567	3,300	3,300	2,300	2,300	2,300	2,300	(1,000)
Marine Gear & Supplies	2,900	3,100	2,257	5,200	5,200	4,500	4,500	4,500	4,500	(700)
Materials & Supplies	10,910	10,016	10,355	14,950	14,950	13,250	13,250	13,250	13,250	(1,700)
DEPARTMENT EXPENDITURES	10,910	10,016	10,355	14,950	14,950	13,250	13,250	13,250	13,250	(1,700)

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PROFESSIONAL STANDARDS

10302273

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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Sergeant	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of the department request include:

- Salary increase awarded via the CBA is reflected in this line.
- Requested funding to procure replacement PRISM shooting screen per two-year cycle.
- Requested funding for replacement sidearm ammunition magazines to replace those damaged through normal wear and tear.
- An increase of 5% in the cost of ammunition is reflected.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Police -Professional Standards										
Expense	(168,006)	(144,455)	(185,032)	(177,720)	(185,257)	(179,997)	(179,997)	(179,997)	(179,997)	5,260
DEPARTMENT NET COST	(168,006)	(144,455)	(185,032)	(177,720)	(185,257)	(179,997)	(179,997)	(179,997)	(179,997)	5,260

The proposed expenditure budget represents a change of

\$ (5,260)

This is a percent change of

-2.84%

10302273	<u>Medical & Dental</u>	32,834.92
	<u>Base Wages</u>	101,315.00
	<u>FICA</u>	1,469.07
	<u>Other</u>	334.34
	<u>Pension</u>	34,862.49
	Total	<u>170,815.82</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police -Professional Standards										
Full Time	91,979	76,523	94,025	93,993	101,530	104,469	104,469	104,469	104,469	2,939
Holiday Pay	4,211	3,616	4,305	4,307	4,307	4,823	4,823	4,823	4,823	516
Personnel	96,190	80,139	98,330	98,300	105,837	109,292	109,292	109,292	109,292	3,455
Travel	1,527	2,053	1,524	1,740	1,740	1,620	1,620	1,620	1,620	(120)
Conferences & Meetings	182	141	72	750	750	750	750	750	750	0
Training Services	22,191	19,971	29,181	37,125	37,125	34,425	34,425	34,425	34,425	(2,700)
Employee Education/Tuition	23,260	27,739	34,318	20,090	20,090	10,000	10,000	10,000	10,000	(10,090)
Special Equip.Repair/Maint.	350	1,412	2,698	1,375	1,375	4,870	4,870	4,870	4,870	3,495
Contractual Services	47,509	51,315	67,793	61,080	61,080	51,665	51,665	51,665	51,665	(9,415)
Informational Materials	1,500	1,481	1,932	2,500	2,500	2,500	2,500	2,500	2,500	0
Operating Supplies	22,807	11,520	16,977	15,840	15,840	16,540	16,540	16,540	16,540	700
Materials & Supplies	24,307	13,001	18,909	18,340	18,340	19,040	19,040	19,040	19,040	700
DEPARTMENT EXPENDITURES	168,006	144,455	185,032	177,720	185,257	179,997	179,997	179,997	179,997	(5,260)

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

TRAFFIC CONTROL

10302283

This account allows for the purchase of signage, barricades, and cones for road closures, special events, etc. Also provides for maintenance of specialized equipment related to traffic monitoring devices and the operation of the Accident Investigation Team.

Budget Commentary

Highlights of the department request include:

- Replacement of cones, barricades, and signs lost during several severe weather events.
- The Accident Investigation Team maintains specialized electronic and computerized equipment that requires periodic recalibration and certification.
- A request is also included for an additional radar unit to allow all patrol vehicles to be radar equipped.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Traffic Control										
Expense	(2,961)	(4,722)	(7,879)	(4,489)	(4,489)	(7,984)	(7,984)	(7,984)	(7,984)	(3,495)
DEPARTMENT NET COST	(2,961)	(4,722)	(7,879)	(4,489)	(4,489)	(7,984)	(7,984)	(7,984)	(7,984)	(3,495)

The proposed expenditure budget represents a change of

\$ 3,495

This is a percent change of

77.86%

Estimage personnel costs are based on FY2016 wages and benefit packages. They do not reflect any proposed changes for FY2017.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Traffic Control										
Special Equip.Repair/Maint.	2,462	2,925	2,691	3,989	3,989	3,989	3,989	3,989	3,989	0
Contractual Services	2,462	2,925	2,691	3,989	3,989	3,989	3,989	3,989	3,989	0
Operating Supplies	499	1,798	2,258	500	500	1,000	1,000	1,000	1,000	500
Materials & Supplies	499	1,798	2,258	500	500	1,000	1,000	1,000	1,000	500
Radar Replacement	0	0	2,930	0	0	2,995	2,995	2,995	2,995	2,995
Equipment&Facilities	0	0	2,930	0	0	2,995	2,995	2,995	2,995	2,995
DEPARTMENT EXPENDITURES	2,961	4,722	7,879	4,489	4,489	7,984	7,984	7,984	7,984	3,495

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

SCHOOL CROSSING PROTECTION

10302293

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 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
School Crossing Guard	8	n/a	8	n/a
	8		8	

Budget Commentary

It is proposed that the FY 2016-2017 School Crossing Protection budget be flat funded.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
School Crossing Protection										
Expense	(63,995)	(68,895)	(67,376)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)	(0)
DEPARTMENT NET COST	(63,995)	(68,895)	(67,376)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)	(0)

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.00%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
School Crossing Protection										
Seasonal & Temporary	62,531	67,569	66,592	64,080	64,080	64,080	64,080	64,080	64,080	0
<hr/>										
Personnel	62,531	67,569	66,592	64,080	64,080	64,080	64,080	64,080	64,080	0
Uniforms	1,464	1,326	784	1,500	1,500	1,500	1,500	1,500	1,500	0
<hr/>										
Materials & Supplies	1,464	1,326	784	1,500	1,500	1,500	1,500	1,500	1,500	0
<hr/>										
DEPARTMENT EXPENDITURES	63,995	68,895	67,376	65,580	65,580	65,580	65,580	65,580	65,580	0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

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.

A sworn police officer is assigned to the Communications Center 24/7. This staffing level is insufficient to meet service demands during peak activity. Step One of a five step plan to fully civilianize the dispatch function was implemented in FY 14-15. Unfortunately, the State eliminated the eight-week dispatcher training academy; something the Department had assumed would still be in place when the five-step plan was proposed. While the Department remains committed to this plan, an alternate and suitable training model is to be developed in house. The Department is requesting a delay in moving beyond Step One to ensure appropriate performance measures, as promised to the Town, can illustrate the civilian model as best positioned to fulfill this function.

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Civilian Dispatcher	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of the department request include:

- Increases to the salary line reflect CBA salary adjustments.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Communications										
Expense	(59,869)	(74,669)	(100,348)	(111,361)	(113,131)	(114,820)	(114,820)	(114,820)	(114,820)	(1,689)
DEPARTMENT NET COST	(59,869)	(74,669)	(100,348)	(111,361)	(113,131)	(114,820)	(114,820)	(114,820)	(114,820)	(1,689)

The proposed expenditure budget represents a change of

\$ 1,689

This is a percent change of

1.49%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Communications										
Full Time	0	0	33,833	50,080	51,850	53,129	53,129	53,129	53,129	1,279
Overtime	0	0	932	0	0	0	0	0	0	0
Personnel	0	0	34,765	50,080	51,850	53,129	53,129	53,129	53,129	1,279
Office Equipment Repair/Maint.	0	8,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400	0
Radio Repair/Maintenance	19,079	20,224	21,751	15,136	15,136	14,742	14,742	14,742	14,742	(394)
Telecommunications	38,790	44,156	31,723	33,161	33,161	33,965	33,965	33,965	33,965	804
Emergency Communications Se	2,000	1,889	709	1,584	1,584	1,584	1,584	1,584	1,584	0
Contractual Services	59,869	74,669	65,583	61,281	61,281	61,691	61,691	61,691	61,691	410
DEPARTMENT EXPENDITURES	59,869	74,669	100,348	111,361	113,131	114,820	114,820	114,820	114,820	1,689

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer II	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of the department request include:

- Salary increase is per the CBA.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Police - Fleet Services										
Expense	(122,598)	(113,778)	(121,605)	(121,927)	(124,887)	(127,223)	(127,223)	(127,223)	(127,223)	(2,336)
DEPARTMENT NET COST	(122,598)	(113,778)	(121,605)	(121,927)	(124,887)	(127,223)	(127,223)	(127,223)	(127,223)	(2,336)

The proposed expenditure budget represents a change of

\$ 2,336

This is a percent change of

1.87%

10302313	<u>Medical & Dental</u>	23,010.79
	<u>Base Wages</u>	70,013.00
	<u>FICA</u>	5,355.99
	<u>Other</u>	231.04
	<u>Pension</u>	6,609.23
	Total	<u>105,220.06</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Fleet Services										
Full Time	65,494	67,215	68,584	67,592	70,552	72,023	72,023	72,023	72,023	1,471
Overtime	4,310	4,498	5,849	2,000	2,000	2,000	2,000	2,000	2,000	0
Personnel	69,804	71,712	74,433	69,592	72,552	74,023	74,023	74,023	74,023	1,471
Clothing Allowance	500	500	500	500	500	500	500	500	500	0
Motorcycle Lease	8,659	5,106	7,656	9,335	9,335	10,200	10,200	10,200	10,200	865
Motorized Equip Repair/Maint.	30,055	25,311	29,196	32,000	32,000	32,000	32,000	32,000	32,000	0
Special Equip.Repair/Maint.	1,052	1,064	414	1,100	1,100	1,100	1,100	1,100	1,100	0
Contractual Services	40,266	31,981	37,766	42,935	42,935	43,800	43,800	43,800	43,800	865
Uniforms	850	855	755	1,000	1,000	1,000	1,000	1,000	1,000	0
Operating Supplies	1,431	2,481	2,377	3,000	3,000	3,000	3,000	3,000	3,000	0
Tires	10,247	6,749	6,275	5,400	5,400	5,400	5,400	5,400	5,400	0
Materials & Supplies	12,528	10,085	9,406	9,400	9,400	9,400	9,400	9,400	9,400	0
DEPARTMENT EXPENDITURES	122,598	113,778	121,605	121,927	124,887	127,223	127,223	127,223	127,223	2,336

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

The Police building is a 37,000 square foot facility in use 24 hours per day, every day of the year.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer I	1	1.0	1	1.0
Maintainer I	1	0.5	1	0.5
	2	1.5	2	1.5

Budget Commentary

Highlights of the department request include:

- It is proposed that the FY 2016-2017 Station Operation/Maintenance budget increase to accommodate either increases to existing or the addition of necessary service agreements to myriad building components.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Police - Station Operation										
Expense	(191,384)	(264,722)	(265,639)	(270,985)	(274,277)	(281,794)	(281,794)	(281,794)	(281,794)	(7,517)
DEPARTMENT NET COST	(191,384)	(264,722)	(265,639)	(270,985)	(274,277)	(281,794)	(281,794)	(281,794)	(281,794)	(7,517)

The proposed expenditure budget represents a change of

\$ 7,517

This is a percent change of

2.74%

10302323	<u>Medical & Dental</u>	18,122.03
	<u>Base Wages</u>	79,304.24
	<u>FICA</u>	6,066.77
	<u>Other</u>	0.00
	<u>Pension</u>	7,486.32
	Total	<u>110,979.37</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Station Operation										
Full Time	45,072	47,698	50,398	50,884	53,070	55,863	55,863	55,863	55,863	2,793
Part Time	0	23,205	24,875	25,739	26,845	28,262	28,262	28,262	28,262	1,417
Overtime	1,755	2,784	2,605	1,500	1,500	1,500	1,500	1,500	1,500	0
Personnel	46,827	73,687	77,879	78,123	81,415	85,625	85,625	85,625	85,625	4,210
Solid Waste Disposal Services	909	1,212	1,242	1,300	1,300	1,300	1,300	1,300	1,300	0
Program Expenses	480	0	480	340	340	340	340	340	340	0
Facility Repair/Maintenance	7,983	43,034	28,731	13,363	13,363	11,534	11,534	11,534	11,534	(1,829)
Equipment Maint. Contract	0	724	16,255	40,720	40,720	45,356	45,356	45,356	45,356	4,636
Electricity	101,534	114,590	106,553	104,300	104,300	104,300	104,300	104,300	104,300	0
Potable Water	3,936	2,999	3,194	2,500	2,500	3,000	3,000	3,000	3,000	500
Sewer Use Charges	2,055	710	1,227	3,189	3,189	3,189	3,189	3,189	3,189	0
Contractual Services	116,897	163,269	157,682	165,712	165,712	169,019	169,019	169,019	169,019	3,307
Heating Fuel	20,673	20,298	22,430	19,500	19,500	19,500	19,500	19,500	19,500	0
Operating Supplies	6,987	7,468	7,648	7,650	7,650	7,650	7,650	7,650	7,650	0
Materials & Supplies	27,660	27,766	30,078	27,150	27,150	27,150	27,150	27,150	27,150	0
DEPARTMENT EXPENDITURES	191,384	264,722	265,639	270,985	274,277	281,794	281,794	281,794	281,794	7,517

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PRISONER CUSTODY

10302333

This account provides for costs related to the temporary holding of prisoners in the Police Department lock-up.

Budget Commentary

- This account is moved to Police Administration in the FY2017 budget.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Prisoner Custody										
Expense	(1,321)	(1,753)	(1,404)	(1,700)	(1,700)	(0)	(0)	(0)	(0)	1,700
DEPARTMENT NET COST	(1,321)	(1,753)	(1,404)	(1,700)	(1,700)	(0)	(0)	(0)	(0)	1,700

The proposed expenditure budget represents a change of

\$ (1,700)

This is a percent change of

-100.00%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Police - Prisoner Custody										
Food & Related Supplies	1,321	1,753	1,404	1,700	1,700	0	0	0	0	(1,700)
<hr/>										
Materials & Supplies	1,321	1,753	1,404	1,700	1,700	0	0	0	0	(1,700)
<hr/>										
DEPARTMENT EXPENDITURES	1,321	1,753	1,404	1,700	1,700	0	0	0	0	(1,700)

PROTECTIVE AND EMERGENCY SERVICES

ANIMAL CONTROL

ANIMAL CONTROL SERVICES

10302353

The Municipal Animal Control Officer (MACO) is appointed by the Police Commission and serves under the direction of the Police Department. The officer is responsible for administering the laws of the State of Connecticut relating to canines and other domestic animals. He apprehends and impounds roaming and unlicensed dogs and provides care for injured, neglected and mishandled animals. Attention to rabies-carriers is of special concern. The costs of Animal Control are paid directly from the Animal Control Fund.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Animal Control Officer	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of the department request include:

- Salary increase is per the CBA.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Animal Control										
Revenue	7,907	7,180	9,097	6,000	6,000	6,000	6,000	6,000	6,000	(0)
Expense	(71,929)	(68,938)	(73,237)	(76,334)	(79,559)	(79,347)	(79,347)	(79,347)	(79,347)	212
DEPARTMENT NET COST	(64,022)	(61,758)	(64,141)	(70,334)	(73,559)	(73,347)	(73,347)	(73,347)	(73,347)	212

The proposed expenditure budget represents a change of \$ (212)

This is a percent change of -0.27%

10302353	<u>Medical & Dental</u>	18,122.03
	<u>Base Wages</u>	69,713.00
	<u>FICA</u>	5,333.04
	<u>Other</u>	230.05
	<u>Pension</u>	6,580.91
	Total	<u><u>99,979.04</u></u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Animal Control										
Dog Licenses	6,862	6,300	7,052	5,000	5,000	5,000	5,000	5,000	5,000	0
Licenses & Permits	6,862	6,300	7,052	5,000	5,000	5,000	5,000	5,000	5,000	0
Dog Fines	1,045	880	2,045	1,000	1,000	1,000	1,000	1,000	1,000	0
Fines & Forfeits	1,045	880	2,045	1,000	1,000	1,000	1,000	1,000	1,000	0
DEPARTMENT REVENUES	7,907	7,180	9,097	6,000	6,000	6,000	6,000	6,000	6,000	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Animal Control										
Full Time	66,142	66,763	68,015	67,024	70,249	71,722	71,722	71,722	71,722	1,473
Overtime	0	0	0	0	0	0	0	0	0	0
Personnel	66,142	66,763	68,015	67,024	70,249	71,722	71,722	71,722	71,722	1,473
Training Services	75	75	75	750	750	750	750	750	750	0
Advertising	100	0	0	0	0	0	0	0	0	0
Medical Services	3,951	738	4,348	4,200	4,200	4,200	4,200	4,200	4,200	0
Contractual Services	4,126	813	4,423	4,950	4,950	4,950	4,950	4,950	4,950	0
Office Supplies	295	0	170	275	275	275	275	275	275	0
Uniforms	400	380	65	400	400	400	400	400	400	0
Operating Supplies	966	982	565	3,685	3,685	2,000	2,000	2,000	2,000	(1,685)
Materials & Supplies	1,661	1,362	800	4,360	4,360	2,675	2,675	2,675	2,675	(1,685)
DEPARTMENT EXPENDITURES	71,929	68,938	73,237	76,334	79,559	79,347	79,347	79,347	79,347	(212)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Service

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Protective & Emergency Service</u>										
Darien Fire Department	142,620	149,881	168,274	162,300	162,300	173,781	177,657	177,657	178,797	16,497
Noroton Fire Department	171,397	177,775	173,228	181,994	196,392	189,669	176,057	176,057	180,387	(16,005)
Noroton Heights Fire Dept	164,002	175,656	187,281	189,398	189,398	192,521	188,456	188,456	188,861	(537)
Fire Commission	83,668	88,671	95,399	86,972	86,972	152,837	101,337	101,337	101,337	14,365
Fire Marshal	298,610	305,528	311,009	327,326	336,662	341,015	340,765	340,765	340,765	4,103
Hydrants & Water Mains	403,448	430,540	436,385	455,330	455,330	471,250	471,250	460,000	460,000	4,670
	<u>1,263,746</u>	<u>1,328,050</u>	<u>1,371,575</u>	<u>1,403,320</u>	<u>1,427,054</u>	<u>1,521,073</u>	<u>1,455,522</u>	<u>1,444,272</u>	<u>1,450,147</u>	<u>23,093</u>

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

DARIEN FIRE DEPARTMENT

10303415

The Darien Fire Department is an all volunteer emergency mitigation organization consisting of approximately 79 firefighters (10 of which joined in 2015); their district is 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 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.

- 2012 Chevrolet Tahoe Rapid Response Vehicle
- 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

Darien Fire Department Responded to 519 (December 1st 2014 – November 30th 2015) calls for service

- 6 Structure fires
- 307 False Alarm Activations
- 33 Carbon Monoxide calls
- 102 Rescue & Emergency Medical Service Incident,
- 25 Hazardous Condition (No Fire)
- 11 Smell of Smoke
- 4 Car Fires
- 8 Downed Wires

- 2 Flood Conditions
- 3 Water conditions within structure
- 2 Fluid Spill
- 16 Gas Leaks (Smell of Gas)

Budget Commentary

Highlights of the department request include:

- The main portion of this budget increase is based on an increase to the medical services
We have 40 active interior firefighters that require a yearly NFPA specified physical, the cost per physical is \$650.00 per. The increase is \$8,840 Because current is underfunded.
- Operating supplies also increased by \$370.00 or 4% due to manufacturing price increase.
- 15 out of 17 line items were left at 0% increase.

Capital

The Darien Fire Department capital improvement requests for FY 2017 consist of.

- \$23,600 for the replacement of 4 Scott air packs without bottles. Darien currently has 32 air packs, 19 of which comply to the 2002 standard, 11 comply with the 2007 standard and 1 with the 2013 standard. It was highly recommended by the testing company that 19 packs be replaced within the next 6 years due to the NFPA recommended 20 year life cycle of SCBA.
- \$6,200 for the purchase and installation of a Hurst hydraulic reel with 100 feet of hose for engine 41. The reel is used to quickly deploy a pre connected tool, having another reel would allow us to use two tools simultaneously during a rescue or extrication.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Darien Fire Department										
Expense	(142,620)	(149,881)	(168,274)	(162,300)	(162,300)	(173,781)	(177,657)	(177,657)	(178,797)	(16,497)
DEPARTMENT NET COST	(142,620)	(149,881)	(168,274)	(162,300)	(162,300)	(173,781)	(177,657)	(177,657)	(178,797)	(16,497)

The proposed expenditure budget represents a change of

\$ 16,497

This is a percent change of

10.16%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Darien Fire Department										
Training Services	0	0	0	0	0	0	0	0	7,655	7,655
Medical Services	9,294	4,721	22,744	17,160	17,160	26,000	26,000	26,000	26,000	8,840
Motorized Equip Repair/Maint.	19,278	20,034	20,020	20,020	20,020	20,020	20,020	20,020	20,020	0
Facility Repair/Maintenance	0	0	0	0	0	0	0	0	35,100	35,100
Radio Repair/Maintenance	250	931	2,147	2,800	2,800	2,800	2,800	2,800	2,800	0
Electricity	0	0	0	0	0	0	0	0	12,560	12,560
Potable Water	0	0	0	0	0	0	0	0	700	700
Sewer Use Charges	0	0	0	0	0	0	0	0	385	385
Wireless Communications Serv.	1,028	943	0	1,090	1,090	1,090	1,090	1,090	1,090	0
Life & AD&D Insurance	2,383	2,313	2,242	2,400	2,400	2,400	2,400	2,400	2,400	0
Contractual Services	32,233	28,941	47,153	43,470	43,470	52,310	52,310	52,310	108,710	65,240
Office Supplies	0	0	0	0	0	0	0	0	1,300	1,300
Motor Fuel & Lubricants	8,649	8,916	5,805	0	0	0	0	0	0	0
Heating Fuel	5,110	6,137	5,474	7,872	7,872	7,872	7,872	7,872	7,872	0
Uniforms	0	0	0	0	0	0	0	0	3,440	3,440
Operating Supplies	7,318	10,046	9,299	9,250	9,250	9,620	9,300	9,300	9,300	50
Turnout Gear	14,050	16,000	19,149	19,200	19,200	19,200	19,200	19,200	19,200	0
HazMat Handling Gear/Supplies	965	968	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Fire Fighting Foam	966	1,000	0	0	0	0	0	0	0	0
Materials & Supplies	37,058	43,067	40,727	37,322	37,322	37,692	37,372	37,372	42,112	4,790

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Radio Systems Equipment	5,695	6,060	6,594	6,060	6,060	6,060	6,060	6,060	6,060	0
Fire Fighting & Rescue Equip.	4,005	4,361	4,132	4,000	4,000	4,000	4,000	4,000	4,000	0
Medical Equipment	0	0	0	0	0	500	500	500	500	500
Air Cylinder Replacement	2,201	5,215	5,479	5,540	5,540	5,540	5,540	5,540	5,540	0
Breathing Apparatus	6,875	6,047	6,875	6,875	6,875	6,875	6,875	6,875	6,875	0
Equipment&Facilities	18,776	21,683	23,080	22,475	22,475	22,975	22,975	22,975	22,975	500
Grants	54,554	56,190	57,314	59,033	59,033	60,804	65,000	65,000	5,000	(54,033)
Grants	54,554	56,190	57,314	59,033	59,033	60,804	65,000	65,000	5,000	(54,033)
DEPARTMENT EXPENDITURES	142,620	149,881	168,274	162,300	162,300	173,781	177,657	177,657	178,797	16,497

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON FIRE DEPARTMENT

10303425

The Noroton Fire Department is a volunteer fire organization of approximately 40-50 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:

2015 Marion Pumper Engine – Engine #31 (In-service 9/2015)
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
2013 14 foot Zodiac rescue boat

Staffing

All-volunteer force.

Budget Commentary

Highlights of the department request include:

- Significant growth in new members; as expected in the prior year, FY 15-16 saw a record number of new members, particularly those who are full time residents of Darien, as opposed to students. We expect this trend to continue, albeit at a slower pace.
- Maintenance expenses continue as a result of storage of new Fire Commission water / rescue vehicle.
- Benefits seen from consolidating spending on electricity, gas, etc.
- Reasonable and customary across the board increases constant with inflation and prior years.
- Repair and maintenance expenses are projected to be slightly higher in FY '17 than FY '16. Budgeted funds in FY '16 have already been extinguished with 6 months remaining in the fiscal year.

- The annual grant does not cover all expenses; department fundraising efforts are down over the prior year as several events that were run by the members are not repeating.
- Refurbishment funds in the Apparatus Replacement Account are requested at \$200,000, in accordance with the town approved schedule. All options to make the project a success are in full swing. A committee has been formed, meeting with manufacturer have taken place and will continue, and site visits to other fire departments are scheduled.
- Capital funding of ~\$68,000 is requested to a) replace aging garage doors in the fire house which are not energy efficient and are costly to maintain and b) resurface the apparatus floor which has cracks and is sinking in some locations. The resurfacing cost proposal is the same and cost equivalent to projects recently completed by other fire departments in town.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Noroton Fire Department										
Expense	(171,397)	(177,775)	(173,228)	(181,994)	(196,392)	(189,669)	(176,057)	(176,057)	(180,387)	(16,005)
DEPARTMENT NET COST	(171,397)	(177,775)	(173,228)	(181,994)	(196,392)	(189,669)	(176,057)	(176,057)	(180,387)	(16,005)

The proposed expenditure budget represents a change of

\$ 16,005

This is a percent change of

8.15%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Noroton Fire Department										
Training Services	0	0	0	0	0	0	0	0	6,730	6,730
Dues & Professional Licenses	0	0	0	0	0	0	0	0	175	175
Medical Services	15,975	12,402	17,247	17,500	17,500	18,000	18,000	18,000	18,000	500
Motorized Equip Repair/Maint.	16,861	26,208	13,292	20,000	34,398	21,000	20,000	20,000	20,000	(14,398)
Facility Repair/Maintenance	0	0	0	0	0	0	0	0	37,000	37,000
Radio Repair/Maintenance	3,499	1,848	3,954	3,500	3,500	4,000	3,500	3,500	3,500	0
Special Equip.Repair/Maint.	4,834	3,309	4,395	4,500	4,500	4,500	4,500	4,500	4,500	0
Electricity	0	0	0	0	0	0	0	0	11,325	11,325
Potable Water	0	0	0	0	0	0	0	0	2,070	2,070
Wireless Communications Serv.	1,800	1,800	507	1,800	1,800	2,000	2,000	2,000	2,000	200
Life & AD&D Insurance	2,383	2,312	2,242	2,400	2,400	2,600	2,400	2,400	2,400	0
Contractual Services	45,353	47,878	41,637	49,700	64,098	52,100	50,400	50,400	107,700	43,602
Office Supplies	0	0	0	0	0	0	0	0	1,300	1,300
Motor Fuel & Lubricants	3,874	7,941	5,635	2,690	2,690	2,800	2,792	2,792	2,792	102
Heating Fuel	9,722	11,995	10,595	10,500	10,500	7,765	7,765	7,765	7,765	(2,735)
Uniforms	0	0	0	0	0	0	0	0	5,730	5,730
Operating Supplies	15,868	12,767	15,238	15,800	15,800	16,800	15,800	15,800	15,800	0
Tires	5,787	774	0	1,300	1,300	1,300	1,300	1,300	1,300	0
Turnout Gear	14,318	14,447	15,000	16,000	16,000	16,000	16,000	16,000	16,000	0
Marine Gear & Supplies	3,424	3,496	3,177	3,500	3,500	3,500	3,500	3,500	3,500	0
Materials & Supplies	52,993	51,420	49,644	49,790	49,790	48,165	47,157	47,157	54,187	4,397

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Radio Systems Equipment	4,795	8,311	5,528	5,900	5,900	5,900	5,900	5,900	5,900	0
Fire Fighting & Rescue Equip.	1,000	1,059	960	1,500	1,500	1,500	1,500	1,500	1,500	0
Air Cylinder Replacement	0	0	5,520	2,500	2,500	2,500	2,500	2,500	2,500	0
Breathing Apparatus	3,490	3,428	2,945	3,600	3,600	3,600	3,600	3,600	3,600	0
Equipment&Facilities	9,285	12,797	14,953	13,500	13,500	13,500	13,500	13,500	13,500	0
Grants	63,767	65,680	66,994	69,004	69,004	75,904	65,000	65,000	5,000	(64,004)
Grants	63,767	65,680	66,994	69,004	69,004	75,904	65,000	65,000	5,000	(64,004)
DEPARTMENT EXPENDITURES	171,397	177,775	173,228	181,994	196,392	189,669	176,057	176,057	180,387	(16,005)

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON HEIGHTS FIRE DEPARTMENT

10303435

The Noroton Heights Fire Department is a volunteer fire organization consisting of approximately 50 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:

2014 Spartan 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
2013 Chevy Tahoe – Unit #200
2003 Chevy Suburban-Unit # 26
2011 Ford F-250 Pickup-Unit#24

Staffing

100% volunteer force.

Budget Commentary

Highlights of the department request include:

- Decrease in Wireless Communications line due to the removal of a fax machine on Rescue 25.
- Decrease in turnout gear request
- Increase in firefighters annual physicals
- Continuing with outfitting firefighters with personnel regulators, for health and safety
- Adding to our highway heavy rescue equipment

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Noroton Heights Fire Dept										
Expense	(164,002)	(175,656)	(187,281)	(189,398)	(189,398)	(192,521)	(188,456)	(188,456)	(188,861)	537
DEPARTMENT NET COST	(164,002)	(175,656)	(187,281)	(189,398)	(189,398)	(192,521)	(188,456)	(188,456)	(188,861)	537

The proposed expenditure budget represents a change of

\$ (537)

This is a percent change of

-0.28%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Noroton Heights Fire Dept										
Training Services	0	0	0	0	0	0	0	0	9,545	9,545
Medical Services	13,865	15,744	18,958	18,200	18,200	22,400	22,400	22,400	22,400	4,200
Motorized Equip Repair/Maint.	20,172	20,704	17,251	22,000	22,000	23,000	22,000	22,000	22,000	0
Facility Repair/Maintenance	0	0	0	0	0	0	0	0	27,900	27,900
Radio Repair/Maintenance	2,921	2,869	2,915	3,250	3,250	3,450	3,250	3,250	3,250	0
Electricity	0	0	0	0	0	0	0	0	12,320	12,320
Potable Water	0	0	0	0	0	0	0	0	775	775
Sewer Use Charges	0	0	0	0	0	0	0	0	395	395
Wireless Communications Serv.	369	1,790	1,497	1,800	1,800	1,500	1,500	1,500	1,500	(300)
Life & AD&D Insurance	2,383	2,312	2,242	2,400	2,400	2,500	2,400	2,400	2,400	0
Contractual Services	39,710	43,420	42,863	47,650	47,650	52,850	51,550	51,550	102,485	54,835
Office Supplies	0	0	0	0	0	0	0	0	1,300	1,300
Motor Fuel & Lubricants	6,762	9,030	8,147	3,735	3,735	2,640	2,640	2,640	2,640	(1,095)
Heating Fuel	10,256	14,791	12,723	10,250	10,250	7,266	7,266	7,266	7,266	(2,984)
Uniforms	0	0	0	0	0	0	0	0	8,170	8,170
Operating Supplies	13,035	10,727	12,949	13,500	13,500	14,500	13,500	13,500	13,500	0
Turnout Gear	23,100	24,210	24,662	25,935	25,935	24,500	24,500	24,500	24,500	(1,435)
HazMat Handling Gear/Supplies	1,701	1,980	2,179	2,300	2,300	2,300	2,300	2,300	2,300	0
Materials & Supplies	54,854	60,738	60,660	55,720	55,720	51,206	50,206	50,206	59,676	3,956

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Radio Systems Equipment	6,150	6,289	6,550	6,550	6,550	6,550	6,550	6,550	6,550	0
Fire Fighting & Rescue Equip.	3,099	3,125	3,316	3,600	4,095	3,800	3,600	3,600	3,600	(495)
Air Cylinder Replacement	0	0	9,972	9,972	9,477	10,000	10,000	10,000	10,000	523
Breathing Apparatus	466	570	1,176	1,280	1,280	1,550	1,550	1,550	1,550	270
Equipment&Facilities	9,715	9,984	21,014	21,402	21,402	21,900	21,700	21,700	21,700	298
Grants	59,723	61,514	62,744	64,626	64,626	66,565	65,000	65,000	5,000	(59,626)
Grants	59,723	61,514	62,744	64,626	64,626	66,565	65,000	65,000	5,000	(59,626)
DEPARTMENT EXPENDITURES	164,002	175,656	187,281	189,398	189,398	192,521	188,456	188,456	188,861	(537)

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

BOARD OF FIRE COMMISSIONERS

10303441

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.

Budget Commentary

Highlights of the department request include:

- Operating budget new line item to include dispatch of the fire departments to be switched to South West CMED dispatch center
- Professional Services increased for mandated testing of equipment
- Potable Water went up due to a new 6 inch water main and water usage for drilling
- Wireless Communications 14 ipads which are used for calls that have our pre plans and mapping

Capital Projects:

- Putting together a trench rescue team that would have about 30 members on the team which would get us 10 certified members from each department.

Town Administrator Adjustments:

- Request for move to C-MED dispatching services is held in Contingency pending a trial period.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Fire Commission										
Expense	(83,668)	(88,671)	(95,399)	(86,972)	(86,972)	(152,837)	(101,337)	(101,337)	(101,337)	(14,365)
DEPARTMENT NET COST	(83,668)	(88,671)	(95,399)	(86,972)	(86,972)	(152,837)	(101,337)	(101,337)	(101,337)	(14,365)

The proposed expenditure budget represents a change of

\$ 14,365

This is a percent change of

16.52%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Fire Commission										
Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0
Professional Services	20,672	20,492	28,643	27,500	27,500	36,900	36,900	36,900	36,900	9,400
Software Maint & Support	6,083	6,231	6,778	6,500	6,500	6,500	6,500	6,500	6,500	0
Dry Fire Hydrant Install/Maint	342	1,715	324	1,000	1,000	1,000	1,000	1,000	1,000	0
Motorized Equip Repair/Maint.	4,362	1,831	4,208	4,350	4,350	4,350	4,350	4,350	4,350	0
Facility Repair/Maintenance	9,819	9,400	8,715	10,000	10,000	10,000	10,000	10,000	10,000	0
Radio Repair/Maintenance	13,187	15,058	2,151	0	0	0	0	0	0	0
Computer Equip. Repair/Maint.	46	2,334	2,863	6,000	6,000	6,000	6,000	6,000	6,000	0
Telecommunications	9,411	8,731	17,038	9,500	9,500	11,000	11,000	11,000	11,000	1,500
Electricity	625	1,326	1,802	1,000	1,000	1,000	1,000	1,000	1,000	0
Potable Water	8,200	10,858	9,160	9,000	9,000	10,000	9,500	9,500	9,500	500
Wireless Communications Serv.	4,033	4,446	5,647	5,022	5,022	7,987	7,987	7,987	7,987	2,965
Emergency Communications Se	0	0	0	0	0	51,000	0	0	0	0
Contractual Services	79,780	85,421	90,328	82,872	82,872	148,737	97,237	97,237	97,237	14,365
Office Supplies	123	17	71	100	100	100	100	100	100	0
Operating Supplies	3,765	3,233	5,000	4,000	4,000	4,000	4,000	4,000	4,000	0
Materials & Supplies	3,888	3,250	5,071	4,100	4,100	4,100	4,100	4,100	4,100	0
DEPARTMENT EXPENDITURES	83,668	88,671	95,399	86,972	86,972	152,837	101,337	101,337	101,337	14,365

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

FIRE MARSHAL

10303451

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 Inspectors 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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	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	2	0.55	2	0.55
Secretary	1	1.0	1	1.0
	4	3.55	4	3.55

Budget Commentary:

Highlights of the department request include:

- Increases in Salary line and Overtime are reflective of Union contract increases
- Capital Budget requests for:
 - Replacement of 2004 Ford Expedition, with a ¾ ton pick-up truck with a cap, and slide out shelving, as well as outfitting the vehicle with necessary emergency lighting and warning equipment. The current vehicle is over 10 years old, and as an emergency response vehicle needs to be ready to go 24/7.
 - Replacement of two mobile radios and two portable radios. The current radios are over 15 years old, and are in need of replacement as they are no longer being supported for repairs.
 - Replacement of two Self Contained Breathing Apparatus (SCBA) and spare bottles current units are over twenty years old and will be out of compliance with NFPA Regulations.

Five Year Outlook:

- I will be looking to either add additional Part Time hours, or switch from Part time staff to an additional Full Time Inspector, due to the foreseen workload with four large construction projects that will consume a considerable amount of time during construction, and add to our inspection load for mandatory code compliant inspections. In addition, the Deputy Fire Marshal/Emergency Management Director's role in the Emergency Management function consumes about 60% of his time.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Fire Marshal										
Revenue	9,993	9,466	9,516	7,500	7,500	7,500	7,500	7,500	7,500	(0)
Expense	(298,610)	(305,528)	(311,009)	(327,326)	(336,662)	(341,015)	(340,765)	(340,765)	(340,765)	(4,103)
DEPARTMENT NET COST	(288,617)	(296,062)	(301,493)	(319,826)	(329,162)	(333,515)	(333,265)	(333,265)	(333,265)	(4,103)

The proposed expenditure budget represents a change of

\$ 4,103

This is a percent change of

1.22%

10303451	<u>Medical & Dental</u>	41,132.83
	<u>Base Wages</u>	276,416.00
	<u>FICA</u>	21,145.82
	<u>Other</u>	912.17
	<u>Pension</u>	26,093.67
	Total	<u>365,700.49</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Fire Marshal										
Fire Marshal Revenue	9,993	9,466	9,516	7,500	7,500	7,500	7,500	7,500	7,500	0
<hr/> Licenses & Permits <hr/>	<hr/> 9,993 <hr/>	<hr/> 9,466 <hr/>	<hr/> 9,516 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 0 <hr/>
<hr/> DEPARTMENT REVENUES <hr/>	<hr/> 9,993 <hr/>	<hr/> 9,466 <hr/>	<hr/> 9,516 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 7,500 <hr/>	<hr/> 0 <hr/>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Fire Marshal										
Full Time	258,324	265,428	260,654	269,206	278,542	281,855	281,855	281,855	281,855	3,313
Part Time	14,660	16,854	23,048	32,067	32,067	32,443	32,443	32,443	32,443	376
Overtime	7,040	2,730	2,630	3,314	3,314	3,526	3,526	3,526	3,526	212
Personnel	280,023	285,012	286,331	304,587	313,923	317,824	317,824	317,824	317,824	3,901
Travel	144	113	0	374	374	351	351	351	351	(23)
Conferences & Meetings	1,400	1,500	2,175	3,300	3,300	3,400	3,400	3,400	3,400	100
Employee Education/Tuition	0	0	0	250	250	250	0	0	0	(250)
Dues & Professional Licenses	2,395	2,470	2,935	3,270	3,270	3,445	3,445	3,445	3,445	175
Software Maint & Support	845	2,950	4,175	3,830	3,830	3,930	3,930	3,930	3,930	100
Motorized Equip Repair/Maint.	1,133	1,210	1,048	1,350	1,350	1,390	1,390	1,390	1,390	40
Office Equipment Repair/Maint.	442	450	386	400	400	400	400	400	400	0
Wireless Communications Serv.	2,100	2,459	3,540	3,540	3,540	3,540	3,540	3,540	3,540	0
Contractual Services	8,458	11,152	14,259	16,314	16,314	16,706	16,456	16,456	16,456	142
Office Supplies	1,747	1,472	1,845	1,450	1,450	1,450	1,450	1,450	1,450	0
Motor Fuel & Lubricants	3,289	3,245	2,578	0	0	0	0	0	0	0
Uniforms	2,196	2,124	2,700	2,200	2,200	2,200	2,200	2,200	2,200	0
Operating Supplies	1,792	1,239	1,810	1,625	1,625	1,635	1,635	1,635	1,635	10
Small Tools	673	127	800	600	600	600	600	600	600	0
Public Information Materials	430	1,158	686	550	550	600	600	600	600	50
Materials & Supplies	10,128	9,363	10,418	6,425	6,425	6,485	6,485	6,485	6,485	60
DEPARTMENT EXPENDITURES	298,610	305,528	311,009	327,326	336,662	341,015	340,765	340,765	340,765	4,103

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Hydrants & Water Mains										
Expense	(403,448)	(430,540)	(436,385)	(455,330)	(455,330)	(471,250)	(471,250)	(460,000)	(460,000)	(4,670)
DEPARTMENT NET COST	(403,448)	(430,540)	(436,385)	(455,330)	(455,330)	(471,250)	(471,250)	(460,000)	(460,000)	(4,670)

The proposed expenditure budget represents a change of

\$ 4,670

This is a percent change of

1.03%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Hydrants & Water Mains										
Hydrant Charges	403,448	430,540	436,385	455,330	455,330	471,250	471,250	460,000	460,000	4,670
<hr/>										
Contractual Services	403,448	430,540	436,385	455,330	455,330	471,250	471,250	460,000	460,000	4,670
<hr/>										
DEPARTMENT EXPENDITURES	403,448	430,540	436,385	455,330	455,330	471,250	471,250	460,000	460,000	4,670

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Protective & Emergency Service</u>										
Disaster Preparedness	18,712	23,187	67,471	53,220	53,220	87,890	86,590	86,590	86,590	33,370
	<u>18,712</u>	<u>23,187</u>	<u>67,471</u>	<u>53,220</u>	<u>53,220</u>	<u>87,890</u>	<u>86,590</u>	<u>86,590</u>	<u>86,590</u>	<u>33,370</u>

PROTECTIVE AND EMERGENCY SERVICES

DISASTER PREPARATION

10304010

Covered in this account are 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 and personal protective equipment upkeep for first responders to such emergencies.

Staffing

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

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
EMD-funded by FM budget	1.0	0.86	1.0	0.3
Deputy EMD-(police LT.)	0.0	0.0	0.0	0.0
	1.0	0.86	0.0	0.3

Budget Commentary

Highlights of the department request include:

- The Software Maintenance and Support costs are increasing to accommodate the town’s share of costs that the DEMHS Region no longer is contracted past 10/2016 for VEOCI software product.
- The Radio Repair and Maintenance line is for the support costs of the emergency services’ radio network (site hardware only, not for portable radios or mobile radios); which last year was dependent when warranty started on all the new equipment. Included in this line is service contract for complete year, repair costs for non-inclusive service contracted items, and our portion of cost of 14 town Region 1 interoperable radio system.
- Motorized Equipment Repair and Maintenance increase due to more equipment responsibility in Disaster Preparedness. Several items are regional assets but must be maintained by host community.
- Operating Supplies increase due to supplies necessary for Aerial Observation System.
- Capital Budget Request- request for;
 - Aerial Observation System. Provide for quick and thorough reconnaissance of our community post storms.
 - ICE Grant Match. Provide required matching funds for inter-community equipment purchase for a small group of fire responders to equip them with ballistic gear.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Disaster Preparedness										
Expense	(18,712)	(23,187)	(67,471)	(53,220)	(53,220)	(87,890)	(86,590)	(86,590)	(86,590)	(33,370)
DEPARTMENT NET COST	(18,712)	(23,187)	(67,471)	(53,220)	(53,220)	(87,890)	(86,590)	(86,590)	(86,590)	(33,370)

The proposed expenditure budget represents a change of

\$ 33,370

This is a percent change of

62.70%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Disaster Preparedness										
Dues & Professional Licenses	230	235	285	285	285	285	285	285	285	0
Professional Services	0	0	44,851	0	0	0	0	0	0	0
Program Expenses	2,448	1,585	1,384	1,900	1,900	1,900	1,900	1,900	1,900	0
Software Maint & Support	13,800	13,800	13,800	14,640	14,640	18,740	18,740	18,740	18,740	4,100
Motorized Equip Repair/Maint.	190	0	190	300	300	1,000	1,000	1,000	1,000	700
Radio Repair/Maintenance	0	0	105	25,345	25,345	54,800	54,800	54,800	54,800	29,455
Electricity	0	0	0	1,200	1,200	1,315	1,315	1,315	1,315	115
Wireless Communications Serv.	1,104	2,349	2,485	2,550	2,550	2,650	2,650	2,650	2,650	100
Contractual Services	17,772	17,968	63,101	46,220	46,220	80,690	80,690	80,690	80,690	34,470
Heating Fuel	0	0	0	2,100	2,100	2,100	1,000	1,000	1,000	(1,100)
Operating Supplies	940	3,366	4,371	3,800	3,800	4,000	3,800	3,800	3,800	0
Personal Protection Gear	0	1,852	0	1,100	1,100	1,100	1,100	1,100	1,100	0
Materials & Supplies	940	5,218	4,371	7,000	7,000	7,200	5,900	5,900	5,900	(1,100)
DEPARTMENT EXPENDITURES	18,712	23,187	67,471	53,220	53,220	87,890	86,590	86,590	86,590	33,370

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Protective & Emergency Service</u>										
Emergency Medical Service	152,231	128,962	167,278	104,263	104,263	110,755	110,755	110,755	110,755	6,492
	<u>152,231</u>	<u>128,962</u>	<u>167,278</u>	<u>104,263</u>	<u>104,263</u>	<u>110,755</u>	<u>110,755</u>	<u>110,755</u>	<u>110,755</u>	<u>6,492</u>

PROTECTIVE AND EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES

10305010

Staffing

100% volunteer force.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Emergency Medical Service										
Expense	(152,231)	(128,962)	(167,278)	(104,263)	(104,263)	(110,755)	(110,755)	(110,755)	(110,755)	(6,492)
DEPARTMENT NET COST	(152,231)	(128,962)	(167,278)	(104,263)	(104,263)	(110,755)	(110,755)	(110,755)	(110,755)	(6,492)

The proposed expenditure budget represents a change of

\$ 6,492

This is a percent change of

6.23%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Service

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Emergency Medical Service										
Professional Services	108,381	83,429	120,007	50,000	50,000	50,000	50,000	50,000	50,000	0
Equipment Maint. Contract	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000	0
Emergency Communications Se	43,851	45,533	47,271	44,063	44,063	50,555	50,555	50,555	50,555	6,492
Contractual Services	152,231	128,962	167,278	102,063	102,063	108,555	108,555	108,555	108,555	6,492
Grants	0	0	0	2,200	2,200	2,200	2,200	2,200	2,200	0
Grants	0	0	0	2,200	2,200	2,200	2,200	2,200	2,200	0
DEPARTMENT EXPENDITURES	152,231	128,962	167,278	104,263	104,263	110,755	110,755	110,755	110,755	6,492

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

Public Works Services

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Public Works Services</u>										
PW Management & Engineering	378,261	343,839	350,912	347,059	356,309	362,993	362,993	362,993	362,993	6,684
Roadway & Walkway Maintenance	2,473,418	2,779,546	2,682,499	2,654,947	2,666,625	1,847,292	1,847,292	1,847,292	1,847,292	(819,333)
Waste Management	1,227,642	1,167,570	1,255,507	1,199,183	1,205,157	1,262,280	1,262,280	1,287,280	1,287,280	82,123
Public Building Management	370,081	467,139	399,557	557,190	569,150	591,052	591,052	591,052	592,623	23,473
Parking Operations & Maint	47,542	56,513	43,886	55,795	57,825	61,867	61,867	61,867	61,867	4,042
	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,732,361</u>	<u>4,814,174</u>	<u>4,855,066</u>	<u>4,125,484</u>	<u>4,125,484</u>	<u>4,150,484</u>	<u>4,152,055</u>	<u>(703,011)</u>

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

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 7,700 dump stickers and handle approximately 180 waste disposal accounts with annual billings approaching \$800,000. Clerical personnel also service 5200 sewer service accounts generating annual revenues of approximately \$3,500,000. 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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	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	0.40	1	0.40
Engineering Aide	1	0.50	1	0.50
Administrative Secretary	1	0.75	1	0.75
	5	3.15	5	3.15

Budget Commentary

Highlights of the department request include:

- No staffing changes
- Small increase to the Professional Services Account to continue the ROW mapping program.

5 Year Outlook

- New MS4 General Permit requirements that will be adopted sometime this calendar year by the State of Connecticut may possibly lead to an increase in the professional services line item to cover the additional costs associated with the in field testing that will be added.
- Town of Darien bridge inspection reports from the State DOT, received some time ago, show a need in the future for further detailed inspections and some improvements. It is anticipated that those additional inspections will lead to designed upgrades and their implementation.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
PW Management & Engineering										
Revenue	847,832	1,081,113	993,892	997,501	997,501	997,501	997,501	662,416	662,416	(335,085)
Expense	(378,261)	(343,839)	(350,912)	(347,059)	(356,309)	(362,993)	(362,993)	(362,993)	(362,993)	(6,684)
DEPARTMENT NET COST	469,572	737,274	642,980	650,442	641,192	634,508	634,508	299,423	299,423	(341,769)

The proposed expenditure budget represents a change of

\$ 6,684

This is a percent change of

1.88%

10401011	<u>Medical & Dental</u>	96,978.54
	<u>Base Wages</u>	424,408.00
	<u>FICA</u>	32,467.21
	<u>Other</u>	1,400.55
	<u>Pension</u>	40,064.12
	Total	<u>595,318.41</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
PW Management & Engineering										
Town Aid Grant	166,331	334,138	335,085	335,085	335,085	335,085	335,085	0	0	(335,085)
Emergency Storm Damage	22,695	87,368	0	0	0	0	0	0	0	0
Intergovernmental	189,025	421,506	335,085	335,085	335,085	335,085	335,085	0	0	(335,085)
Services For Sewer Commissio	55,000	55,800	55,000	58,609	58,609	58,609	58,609	58,609	58,609	0
Charges For Services	55,000	55,800	55,000	58,609	58,609	58,609	58,609	58,609	58,609	0
Op Transfer - Sewer Operating	53,807	53,807	53,807	53,807	53,807	53,807	53,807	53,807	53,807	0
Op Transfer - Sewer Assessmer	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	0
Other Financing Srcs	603,807	603,807	603,807	603,807	603,807	603,807	603,807	603,807	603,807	0
DEPARTMENT REVENUES	847,832	1,081,113	993,892	997,501	997,501	997,501	997,501	662,416	662,416	(335,085)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
PW Management & Engineering										
Full Time	311,319	315,944	317,926	309,777	319,027	322,388	322,388	322,388	322,388	3,361
Seasonal & Temporary	8,614	5,070	4,112	6,720	6,720	6,720	6,720	6,720	6,720	0
Personnel	319,933	321,014	322,039	316,497	325,747	329,108	329,108	329,108	329,108	3,361
Conferences & Meetings	31	0	527	540	540	540	540	540	540	0
Dues & Professional Licenses	3,175	3,105	2,908	3,080	3,080	3,180	3,180	3,180	3,180	100
Professional Services	51,154	15,639	22,374	23,118	23,118	26,338	26,338	26,338	26,338	3,220
Telecommunications	1,324	1,150	1,407	1,829	1,829	1,832	1,832	1,832	1,832	3
Contractual Services	55,684	19,894	27,215	28,567	28,567	31,890	31,890	31,890	31,890	3,323
Office Supplies	2,644	2,931	1,658	1,995	1,995	1,995	1,995	1,995	1,995	0
Materials & Supplies	2,644	2,931	1,658	1,995	1,995	1,995	1,995	1,995	1,995	0
DEPARTMENT EXPENDITURES	378,261	343,839	350,912	347,059	356,309	362,993	362,993	362,993	362,993	6,684

PUBLIC WORKS SERVICES

ROADWAY & WALKWAY MAINTENANCE

10402144

This account supports the maintenance of 81 miles of roads, 33 bridges, numerous drainage structures, 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. It also supports programs such as Town Wide Paving, Street Sweeping, Christmas Tree Pickup, Leaf Pickup, Sidewalk Replacement, Tree Replacement, Spring Bulk Waste Pickup and the opening and closing of Gorham's Pond fish ladder and tide gates.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Highway Supervisor	1	1.0	1	1.0
Highway Foreman	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	6	6.0	6	6.0
Laborer/Driver I	3	3.0	3	3.0
Laborer	1	1.0	1	1.0
Maintainer	0	0.0	0	0.0
	14	14.0	14	14.0

Budget Commentary

Highlights of the department request include:

- **Moved \$845,110 from the paving line item (10402144-82023) to a Capital Account (30442144-910057) for Townwide Paving.**
- Maintain all services, programs and staffing levels.
- Continue funding for 1 seasonal laborer to augment the workforce during the summer.
- A small increase in the OT budget primarily due to the addition of funding to support P&R employees while plowing snow for DPW and is related to an adjustment for 5 year average for snow storm events
- The 3.4% decrease in Electricity line item is associated with the street lights and traffic lights unit cost adjustments and the installation of replacement LED lights.

- A 29% decrease in the Motor Fuel and Lubricants budget reflects the current commodity market adjustment and implementation of a new fueling policy for better accountability.
- A reduction in Heating Fuel budget due to adjustment in the pricing while continuing to adjust for the cost allocation from the Board of Education based on actual space usage.
- 17% increase in Operating Supplies to better represent the past 5 year average and includes snow blades usage modification.
- The \$7,000 increase in Tires budget as large equipment tires are needed this year.
- A 16% increase in the Ice Control Materials budget due to the salt unit price increase.
- An increase in the Uniform account is due to a contractual obligation.

5 Year Outlook

- The Public Works Department has started to perform more storm drainage inspections on existing system that seem inadequate during large storms. In the upcoming years, there will be an anticipated increase in funds required to address some of the improvements to these systems. We are expecting to perform the design in-house to save on cost but realize some of the improvements may require the hiring of contractors to install the upgrades.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Roadway & Walkway Maintenance										
Expense	(2,473,418)	(2,779,546)	(2,682,499)	(2,654,947)	(2,666,625)	(1,847,292)	(1,847,292)	(1,847,292)	(1,847,292)	819,333
DEPARTMENT NET COST	(2,473,418)	(2,779,546)	(2,682,499)	(2,654,947)	(2,666,625)	(1,847,292)	(1,847,292)	(1,847,292)	(1,847,292)	819,333

The proposed expenditure budget represents a change of

\$ (819,333)

This is a percent change of

-30.73%

10402144	<u>Medical & Dental</u>	131,339.69
	<u>Base Wages</u>	558,314.60
	<u>FICA</u>	42,711.07
	<u>Other</u>	1,842.44
	<u>Pension</u>	52,704.90
	Total	<u>786,912.69</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Roadway & Walkway Maintenance										
Full Time	876,443	902,923	885,317	946,400	958,078	995,478	995,478	995,478	995,478	37,400
Part Time	31,030	29,333	30,358	0	0	0	0	0	0	0
Seasonal & Temporary	7,200	12,022	39,060	9,600	9,600	9,600	9,600	9,600	9,600	0
Overtime	102,724	166,138	167,109	99,147	99,147	103,450	103,450	103,450	103,450	4,303
Personnel	1,017,397	1,110,416	1,121,844	1,055,147	1,066,825	1,108,528	1,108,528	1,108,528	1,108,528	41,703
Traffic Marking Services	31,221	55,923	15,258	40,212	40,212	39,730	39,730	39,730	39,730	(482)
Paving Services	711,015	819,846	887,643	894,475	894,475	71,025	71,025	71,025	71,025	(823,450)
Tree Maintenance	176,978	179,713	161,890	150,000	150,000	150,000	150,000	150,000	150,000	0
Facility Repair/Maintenance	78,823	73,245	57,756	66,822	66,822	66,022	66,022	66,022	66,022	(800)
Radio Repair/Maintenance	326	748	0	1,500	1,500	1,500	1,500	1,500	1,500	0
Telecommunications	2,471	4,423	6,106	7,449	7,449	8,385	8,385	8,385	8,385	936
Electricity	151,011	165,362	146,346	164,493	164,493	156,518	156,518	156,518	156,518	(7,975)
Potable Water	1,016	1,836	709	1,548	1,548	1,548	1,548	1,548	1,548	0
Contractual Services	1,152,861	1,301,098	1,275,709	1,326,499	1,326,499	494,728	494,728	494,728	494,728	(831,771)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Motor Fuel & Lubricants	211,263	208,622	180,619	167,663	167,663	119,208	119,208	119,208	119,208	(48,455)
Heating Fuel	21,269	33,354	17,507	9,700	9,700	6,708	6,708	6,708	6,708	(2,992)
Uniforms	7,978	7,207	8,240	7,400	7,400	10,000	10,000	10,000	10,000	2,600
Operating Supplies	12,534	14,004	9,768	12,012	12,012	14,090	14,090	14,090	14,090	2,078
Tires	4,364	25,319	11,321	9,350	9,350	16,350	16,350	16,350	16,350	7,000
Ice Control Materials	45,752	79,526	57,492	67,176	67,176	77,680	77,680	77,680	77,680	10,504
Materials & Supplies	303,160	368,032	284,946	273,301	273,301	244,036	244,036	244,036	244,036	(29,265)
DEPARTMENT EXPENDITURES	2,473,418	2,779,546	2,682,499	2,654,947	2,666,625	1,847,292	1,847,292	1,847,292	1,847,292	(819,333)

PUBLIC WORKS SERVICES

SOLID WASTE DISPOSAL

10405154

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. Currently the transfer station is providing a very successful Single Stream Recycling (SSR) program to reduce the Municipal Solid Waste (MSW) cost.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Recycling Attendant	1	1.0	1	1.0
Scale Attendant	1	1.0	1	1.0
	2	2.0	2	2.0

Budget Commentary

Highlights of the department request include:

- A 4.5% increase in the solid waste services contract for the transfer station operating fee set.
- A slight reduction in the estimated tonnage of Municipal Solid Waste (MSW) to be processed through the transfer station due to the installation of the new scale.
- A \$9000 reduction in the Hazardous Waste Disposal account to represent the decrease in unit price as well as the number of residents participating in the program due to the implementation of paint recycling at the Transfer Station.

5 Year Outlook

- The Public Works Department will be negotiating a new contract with a transfer station vendor in July 2019 when the current contract is scheduled to expire. There will be obvious cost increases with some opportunities to see a possible savings in the unit prices for haul away items.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Waste Management										
Revenue	1,031,665	872,206	746,340	768,100	768,100	768,100	768,100	768,100	768,100	(0)
Expense	(1,227,642)	(1,167,570)	(1,255,507)	(1,199,183)	(1,205,157)	(1,262,280)	(1,262,280)	(1,287,280)	(1,287,280)	(82,123)
DEPARTMENT NET COST	(195,977)	(295,365)	(509,167)	(431,083)	(437,057)	(494,180)	(494,180)	(519,180)	(519,180)	(82,123)

The proposed expenditure budget represents a change of

\$ 82,123

This is a percent change of

6.81%

10405154	<u>Medical & Dental</u>	44,862.35
	<u>Base Wages</u>	131,164.80
	<u>FICA</u>	10,034.11
	<u>Other</u>	432.84
	<u>Pension</u>	12,381.96
	Total	<u>198,876.06</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Waste Management										
Refuse Disposal Permits	273,025	289,620	293,147	285,000	285,000	285,000	285,000	285,000	285,000	0
Street Opening Permits	13,200	11,445	11,713	10,000	10,000	10,000	10,000	10,000	10,000	0
Licenses & Permits	286,225	301,065	304,860	295,000	295,000	295,000	295,000	295,000	295,000	0
Freon Dumping Fee	7,570	5,835	5,745	6,000	6,000	6,000	6,000	6,000	6,000	0
Refuse Tip Fees - MSW	632,683	469,174	369,443	400,000	400,000	400,000	400,000	400,000	400,000	0
Charges For Services	640,253	475,009	375,188	406,000	406,000	406,000	406,000	406,000	406,000	0
Interest - Past Due Accounts	549	5	0	100	100	100	100	100	100	0
Fines & Forfeits	549	5	0	100	100	100	100	100	100	0
Sale of Compost	11,079	7,268	2,419	2,000	2,000	2,000	2,000	2,000	2,000	0
Sale of Recyclables	23,401	35,374	37,383	30,000	30,000	30,000	30,000	30,000	30,000	0
Sale of Scrap Metal	70,158	49,464	20,518	35,000	35,000	35,000	35,000	35,000	35,000	0
Sale of Textile Recyclables	0	4,021	5,972	0	0	0	0	0	0	0
Miscellaneous	104,638	96,127	66,292	67,000	67,000	67,000	67,000	67,000	67,000	0
DEPARTMENT REVENUES	1,031,665	872,206	746,340	768,100	768,100	768,100	768,100	768,100	768,100	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Waste Management										
Full Time	118,713	123,677	125,324	126,451	132,425	134,947	134,947	134,947	134,947	2,522
Overtime	6,242	8,608	11,822	10,608	10,608	11,628	11,628	11,628	11,628	1,020
Personnel	124,955	132,285	137,147	137,059	143,033	146,575	146,575	146,575	146,575	3,542
Professional Services	10,464	15,767	21,264	17,145	17,145	18,645	18,645	18,645	18,645	1,500
Solid Waste Disposal Services	1,016,800	974,712	1,055,698	993,705	993,705	1,053,696	1,053,696	1,078,696	1,078,696	84,991
Hazardous Waste Disposal	49,707	22,340	24,267	27,486	27,486	18,100	18,100	18,100	18,100	(9,386)
Facility Repair/Maintenance	5,126	4,003	728	2,800	2,800	2,800	2,800	2,800	2,800	0
Telecommunications	10,626	10,958	9,019	10,968	10,968	10,968	10,968	10,968	10,968	0
Contractual Services	1,092,722	1,027,780	1,110,976	1,052,104	1,052,104	1,104,209	1,104,209	1,129,209	1,129,209	77,105
Operating Supplies	3,925	4,300	4,750	6,670	6,670	8,146	8,146	8,146	8,146	1,476
Small Tools	19	0	0	350	350	350	350	350	350	0
Public Information Materials	6,021	3,205	2,635	3,000	3,000	3,000	3,000	3,000	3,000	0
Materials & Supplies	9,964	7,505	7,385	10,020	10,020	11,496	11,496	11,496	11,496	1,476
DEPARTMENT EXPENDITURES	1,227,642	1,167,570	1,255,507	1,199,183	1,205,157	1,262,280	1,262,280	1,287,280	1,287,280	82,123

PUBLIC WORKS SERVICES

PUBLIC BUILDING MANAGEMENT

10407011

This account deals with the management, operation and maintenance of three principal Town government buildings: The Town Hall (including the Mather Center), the Town Garage and Police Station. Also included on the list of structures that are maintained are the two railroad stations, three pump stations and seven total structures located at two town beaches and two town parks.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Head Custodian	0	0.0	0	0.0
Custodian II	1	1.0	1	1.0
Custodian I	3	3.0	3	3.0
Facility Maintenance Mechanic	1	0.8	1	0.8
Semi-Skilled Laborer	1	0.8	1	0.8
	6	5.6	6	5.6

Budget Commentary

Highlights of the department request include:

- Professional Service line item has been increased to provide funding for the maintenance contract for the Facility Maintenance Software.
- Facility Repair & Maintenance has a decrease of \$4,500 due to the removal of the recycling costs, landscaper costs and plumbing and HVAC maintenance costs.
- A small decrease in Electricity budget is predicted with the new energy cost savings improvements and LED light conversions.
- A 15% increase in Heating Fuel (Natural Gas) line item to cover the cost associated with Mather Center heating needs.
- An increase to Operating Supplies line item as part of the transfer from the Mather Center to better control common purchases.

5 Year Outlook

- The Public Works Department can foresee some changes in the energy use of our facilities as we embark to become a Clean Energy Community. Grants will be available as we reach our goals and objectives over the next few years.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Public Building Management										
Revenue	45,817	50,990	35,604	45,500	45,500	45,500	45,500	43,179	43,179	(2,321)
Expense	(370,081)	(467,139)	(399,557)	(557,190)	(569,150)	(591,052)	(591,052)	(591,052)	(592,623)	(23,473)
DEPARTMENT NET COST	(324,264)	(416,149)	(363,953)	(511,690)	(523,650)	(545,552)	(545,552)	(547,873)	(549,444)	(25,794)

The proposed expenditure budget represents a change of

\$ 23,473

This is a percent change of

4.12%

10407011	<u>Medical & Dental</u>	72,703.46
	<u>Base Wages</u>	217,422.40
	<u>FICA</u>	16,632.81
	<u>Other</u>	342.44
	<u>Pension</u>	20,524.67
	Total	<u>327,625.79</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Public Building Management										
Rent - Town Hall	41,010	45,997	30,294	40,000	40,000	40,000	40,000	43,179	43,179	3,179
Rent - Community Fund	4,807	4,993	5,459	5,500	5,500	5,500	5,500	0	0	(5,500)
Miscellaneous	45,817	50,990	35,754	45,500	45,500	45,500	45,500	43,179	43,179	(2,321)
DEPARTMENT REVENUES	45,817	50,990	35,754	45,500	45,500	45,500	45,500	43,179	43,179	(2,321)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Public Building Management										
Full Time	174,432	169,737	157,766	294,990	306,950	317,556	317,556	317,556	319,127	12,177
Overtime	9,497	11,369	18,326	8,400	8,400	9,000	9,000	9,000	9,000	600
Personnel	183,930	181,106	176,092	303,390	315,350	326,556	326,556	326,556	328,127	12,777
Professional Services	0	0	0	0	0	6,210	6,210	6,210	6,210	6,210
Security Services	2,344	2,697	1,585	3,715	3,715	4,555	4,555	4,555	4,555	840
Facility Repair/Maintenance	48,597	90,888	45,213	61,972	61,972	57,420	57,420	57,420	57,420	(4,552)
Telecommunications	0	0	0	0	0	168	168	168	168	168
Electricity	70,732	97,354	92,124	97,727	97,727	93,750	93,750	93,750	93,750	(3,977)
Gas	2,159	1,246	137	0	0	0	0	0	0	0
Potable Water	12,592	10,753	12,624	16,643	16,643	15,836	15,836	15,836	15,836	(807)
Sewer Use Charges	5,670	10,738	11,201	13,310	13,310	12,100	12,100	12,100	12,100	(1,210)
Contractual Services	142,093	213,677	162,884	193,367	193,367	190,039	190,039	190,039	190,039	(3,328)
Heating Fuel	38,589	67,542	45,271	49,404	49,404	56,828	56,828	56,828	56,828	7,424
Uniforms	1,165	1,196	1,230	1,400	1,400	3,000	3,000	3,000	3,000	1,600
Operating Supplies	4,303	3,619	9,850	9,629	9,629	14,629	14,629	14,629	14,629	5,000
Materials & Supplies	44,058	72,357	56,351	60,433	60,433	74,457	74,457	74,457	74,457	14,024
Hazardous Material Assessment	0	0	4,230	0	0	0	0	0	0	0
Equipment&Facilities	0	0	4,230	0	0	0	0	0	0	0
DEPARTMENT EXPENDITURES	370,081	467,139	399,557	557,190	569,150	591,052	591,052	591,052	592,623	23,473

PUBLIC WORKS SERVICES

PARKING FACILITIES OPERATION & MAINTENANCE

10408001

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.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Parking Ranger II	1	0.50	1	0.50
	1	0.50	1	0.50

Budget Commentary

Highlights of the department request include:

- Increase in the cost of contract snow plowing as part of an adjustment for the previous year overage.
- 5% increase due to Parking Ranger wages.

5 Year Outlook

- The Public Works Department anticipates some changes to the downtown parking areas and its enforcement based on the parking study recently completed. Over the next few years there will be changes to the operation and enforcement that may require additional personnel to manage and operate the town owned parking facilities.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Parking Operations & Maint										
Revenue	260,601	250,594	320,114	308,255	308,255	308,255	308,255	308,255	308,255	(0)
Expense	(47,542)	(56,513)	(43,886)	(55,795)	(57,825)	(61,867)	(61,867)	(61,867)	(61,867)	(4,042)
DEPARTMENT NET COST	213,059	194,081	276,228	252,460	250,430	246,388	246,388	246,388	246,388	(4,042)

The proposed expenditure budget represents a change of

\$ 4,042

This is a percent change of

6.99%

10408001/24848014	<u>Medical & Dental</u>	25,858.94
	<u>Base Wages</u>	57,824.00
	<u>FICA</u>	4,423.54
	<u>Other</u>	190.82
	<u>Pension</u>	5,458.59
	Total	<u>93,755.88</u>

Note: These expenses are shared with the Parking Operations Fund

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Parking Operations & Maint										
Services For Parking Fund	85,014	85,014	85,014	62,755	62,755	62,755	62,755	62,755	62,755	0
Parking Vouchers	41,407	21,662	3,176	0	0	0	0	0	0	0
Parking Permits	134,180	139,636	141,834	185,000	185,000	185,000	185,000	185,000	185,000	0
Parking Pay Stations	0	2,227	80,530	54,000	54,000	54,000	54,000	54,000	54,000	0
Charges For Services	260,601	248,539	310,554	301,755	301,755	301,755	301,755	301,755	301,755	0
Late Fees	0	2,055	2,800	0	0	0	0	0	0	0
Parking Wait List Fee	0	0	6,760	6,500	6,500	6,500	6,500	6,500	6,500	0
Fines & Forfeits	0	2,055	9,560	6,500	6,500	6,500	6,500	6,500	6,500	0
DEPARTMENT REVENUES	260,601	250,594	320,114	308,255	308,255	308,255	308,255	308,255	308,255	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Parking Operations & Maint										
Full Time	37,736	38,794	26,611	27,101	29,131	30,673	30,673	30,673	30,673	1,542
Overtime	0	0	0	2,574	2,574	2,574	2,574	2,574	2,574	0
Personnel	37,736	38,794	26,611	29,675	31,705	33,247	33,247	33,247	33,247	1,542
Professional Services	0	363	3,020	0	0	0	0	0	0	0
Snow Removal Services	6,426	11,779	8,760	15,000	15,000	17,500	17,500	17,500	17,500	2,500
Facility Repair/Maintenance	3,380	5,578	5,495	11,120	11,120	11,120	11,120	11,120	11,120	0
Contractual Services	9,806	17,719	17,275	26,120	26,120	28,620	28,620	28,620	28,620	2,500
DEPARTMENT EXPENDITURES	47,542	56,513	43,886	55,795	57,825	61,867	61,867	61,867	61,867	4,042

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

Human Services

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Human Services</u>										
Human Services	193,932	206,054	220,469	232,265	237,760	264,713	214,096	214,096	214,096	(23,664)
Human Services - Outside Asst	13,065	11,122	12,836	21,000	21,000	21,000	21,000	21,000	21,000	0
Senior Center	348,347	385,468	374,005	403,448	408,673	404,337	404,337	404,337	404,337	(4,336)
Senior Transportation	51,740	54,239	36,287	50,192	50,192	50,192	44,678	44,678	44,678	(5,514)
Youth Services	300,140	301,803	324,450	346,294	348,748	355,196	355,123	355,123	355,123	6,375
Youth Services-Grants	53,075	53,075	53,075	53,075	53,075	58,075	58,075	58,075	58,075	5,000
Other Outreach Services	8,780	10,264	1,612	0	0	2,500	0	500	500	500
Public Health Department	273,681	262,890	271,592	272,074	283,299	284,604	296,813	296,813	296,813	13,514
	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,294,326</u>	<u>1,378,348</u>	<u>1,402,747</u>	<u>1,440,617</u>	<u>1,394,122</u>	<u>1,394,622</u>	<u>1,394,622</u>	<u>(8,125)</u>

HUMAN SERVICES

HUMAN SERVICES

ADMINISTRATION

10501011

The Human Services Department provides a full range of community social programs to promote the physical, emotional and economic wellbeing of Darien’s residents. The Department is also 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 its Essential Needs budget, 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.

Staffing

Position	Allocated 2015-2016		Proposed 2016-2017	
	No. Positions	Work Years	No. Positions	Work Years
Director of Social Services	1	1.00	1	1.00
Asst Social Services Director	1	0.56	0	0.00
Case manager	1	0.79	1	1.00
Administrative Secretary	1	0.50	1	0.33
Program Assistant	1	0.29	1	0.29
Program Assistant	0	0.00	1	0.50
	5	3.14	5	3.12

Budget Commentary

Highlights of the department request include:

- The reduction of the Administrative Secretary reflects the amount of actual work time given to Human Services. Keeping some of the Administrative Secretary time would allow her to do a very limited amount of work for Human Services, such as dealing with purchase orders and other financial tasks that need a higher level of skill and would preserve the continuity of these tasks.
- The addition of a new half time Program Assistant is added to pick up duties from the Administrative Secretary that can be done by someone without the Admin. Secretary skill set and at a lesser pay rate.

- An addition of .21 hours to the Case Manager is required:
 - due to an increase in the complicated and time consuming aspects of client needs
 - In example: new cases of hoarding, complicated and time consuming case management cases especially with single moms and individuals with chronic mental health issues, the dysfunction of the State Department of Social Services and the constant need for follow up and client advocacy, an increase in seniors referred from both the Senior Activity Center and the At Home in Darien office which we expect to continue and increase.
 - departmental transition planning

Town Administrator Adjustments:

- Reallocated administrative secretary hours to the Public Health.

Five Year Outlook

- Additional staff may be required when Old Town Hall Housing is rebuilt and expands by nearly 100%, We are handling the increase in services with the rebuilding of The Heights but I do not think that will be possible again. This will need to be addressed in the 2017-2018 budget. We will also be keeping an eye on the additional and much needed moderate income units being built and the need for services they may represent.
- With an increase in hoarding cases we may need additional funds and staff to properly monitor these very difficult and labor intensive cases and to create a more formal town based task force to address them.
- Our client data base is eight years old and is not completely meeting our needs. In the coming fiscal year we will research data bases and be looking to replace ours in the near future.
- An increase may be required in our travel and training budget lines with the addition of new staff and services.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Human Services										
Expense	(193,932)	(206,054)	(220,469)	(232,265)	(237,760)	(264,713)	(214,096)	(214,096)	(214,096)	23,664
DEPARTMENT NET COST	(193,932)	(206,054)	(220,469)	(232,265)	(237,760)	(264,713)	(214,096)	(214,096)	(214,096)	23,664

The proposed expenditure budget represents a change of

\$ (23,664)

This is a percent change of

-9.95%

10501011	<u>Medical & Dental</u>	43,980.97
	<u>Base Wages</u>	172,741.00
	<u>FICA</u>	13,214.69
	<u>Other</u>	570.05
	<u>Pension</u>	16,306.75
	Total	<u>246,813.45</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Human Services										
Full Time	127,580	131,424	134,630	134,680	155,669	192,301	180,064	180,064	180,064	24,395
Part Time	55,658	63,201	75,266	83,810	68,316	58,637	20,257	20,257	20,257	(48,059)
Seasonal & Temporary	0	0	280	525	525	525	525	525	525	0
Personnel	183,238	194,625	210,176	219,015	224,510	251,463	200,846	200,846	200,846	(23,664)
Travel	230	364	537	600	600	600	600	600	600	0
Conferences & Meetings	230	225	270	400	400	400	400	400	400	0
Printing	334	827	689	1,200	1,200	1,200	1,200	1,200	1,200	0
Software Maint & Support	225	0	75	525	525	525	525	525	525	0
Office Equipment Repair/Maint.	835	60	341	875	875	875	875	875	875	0
Sewer Use Charges	8,242	9,119	7,430	8,650	8,650	8,650	8,650	8,650	8,650	0
Contractual Services	10,096	10,595	9,343	12,250	12,250	12,250	12,250	12,250	12,250	0
Office Supplies	598	834	950	1,000	1,000	1,000	1,000	1,000	1,000	0
Materials & Supplies	598	834	950	1,000	1,000	1,000	1,000	1,000	1,000	0
DEPARTMENT EXPENDITURES	193,932	206,054	220,469	232,265	237,760	264,713	214,096	214,096	214,096	(23,664)

HUMAN SERVICES

HUMAN SERVICES

OUTSIDE ASSISTANCE

10501561

Essential Needs: 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, heating, utilities, medical or transportation needs.

Budget Commentary

No change in present funding is requested.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Human Services - Outside Asst										
Expense	(13,065)	(11,122)	(12,836)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(0)
DEPARTMENT NET COST	(13,065)	(11,122)	(12,836)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(0)

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.00%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Human Services - Outside Asst										
Essential Needs Payments	11,817	9,255	7,758	16,000	16,000	16,000	16,000	16,000	16,000	0
Program Expenses	1,248	1,867	5,078	5,000	5,000	5,000	5,000	5,000	5,000	0
<hr/> Contractual Services <hr/>	13,065	11,122	12,836	21,000	21,000	21,000	21,000	21,000	21,000	0
<hr/> DEPARTMENT EXPENDITURES <hr/>	13,065	11,122	12,836	21,000	21,000	21,000	21,000	21,000	21,000	0

SENIOR CITIZEN SERVICES

DARIEN SENIOR PROGRAMS

10502201

The Mission of Darien Senior Programs is to nurture physical, intellectual and social well-being of the senior community 55 or older by providing a comprehensive and coordinated system of services and programs that enhance individuals lives, promote well-being, dignity and independence throughout the aging process and keep members integrated into the community by collaborating with other agencies and organizations that provide support programs and social services to seniors, thereby enhancing independence and a wholesome lifestyle for seniors in Darien. The programs, activities and services are offered at the Mather Center open Monday to Friday from 9am through 3pm. A variety of activities passive and active, organized and informal as well as other offerings are held daily. Activities range from the physical to the arts, education, health and wellness, technology, and more. Approximately 50 classes are held per week with an average of 16 special programs offered per month, over half of which are led by volunteers. Senior Programs generates revenue from the daily lunch menu as well as specific classes. Darien Senior Programs is under the direction of the Senior Programs Director/Department Head and Program development managed by Program Specialist. Fiscal 2016-2017 represents changes to operations to keep pace with service demand, and operational efficiencies.

Staffing

<u>Position</u>	<u>Allocated 2015-2016</u>		<u>Proposed 2016-2017</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Senior Programs Director	1	1.00	1	1.00
Program Specialist	1	1.00	1	1.00
Chef	1	1.00	1	1.00
Building Attend	2	1.00	2	1.00
Clerk	1	0.50	1	0.50
	<u>6</u>	<u>4.5</u>	<u>6</u>	<u>4.5</u>

Budget Commentary

It is proposed that the FY 2016-2017 Senior Program budget is reduced due to Public Works management of the building and supplies for facility maintenance. Also the current budget was based on projections for the Senior Programs at the Mather Center. The calculations are now based on a full budget year at the 2 Renshaw Road location. Currently near 50% of all classes offered are volunteer or collaborative based and do not incur direct expenses.

Highlights of the department budget include:

- More accurate accounting and budgeting of program expenses and revenue
- More accurate accounting and budgeting of meal expenses and revenue
- Program participation continues to increase especially in the areas of health & wellness and exercise
- Membership has doubled since opening and continues to show growth

Five Year Outlook

Darien Senior Programs will continue to offer exceptional programs and services during our regular operational hours. Within the next 5 years we will be looking to develop 2 early evening Caregiver Information Sessions-topics would include dealing with dementia, stress management, care options, care planning. Also in the area of programming we would like to offer musical entertainments 2 x per year in that same time period. This would facilitate introducing the Center to younger folks for informational and casual use. In addition we will begin to explore the expansion of the Food Program to include lighter fare at the Noon meal – Yogurt, Salads, Soup & Sandwich- and also the possibility of offering healthy snacks throughout out the day. Another service area to review would be an update of technology in the Computer Room including upgrades of equipment necessary for Presenters and Instructors to utilize for presentations. As always we will be considering the programming needs and interest of the 4 decades we serve with the purpose of increasing and maintaining active membership. In the area of Health and Wellness we would foster and continue the collaborations we have with area hospitals, universities, health, financial and state agencies while exploring more topics of interest and import. It would be beneficial for the Director and Program Specialist to attend one Educational Conference per calendar year to remain current in gerontology practices, programming and service as well as maintain active membership in area associations i.e. SWCAA; CASCP...

Last but not least we are already working on and will continue to increase casual use of the Center as the place to gather and be!

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Senior Center										
Revenue	35,925	33,608	51,707	50,337	50,337	50,337	50,337	50,337	50,337	(0)
Expense	(348,347)	(385,468)	(374,005)	(403,448)	(408,673)	(404,337)	(404,337)	(404,337)	(404,337)	4,336
DEPARTMENT NET COST	(312,422)	(351,861)	(322,297)	(353,111)	(358,336)	(354,000)	(354,000)	(354,000)	(354,000)	4,336

The proposed expenditure budget represents a change of \$ (4,336)

This is a percent change of -1.06%

10502201	<u>Medical & Dental</u>	81,704.65
	<u>Base Wages</u>	210,787.00
	<u>FICA</u>	16,125.21
	<u>Other</u>	495.19
	<u>Pension</u>	19,898.29
	Total	329,010.34

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Senior Center										
Senior Center Food Program	24,942	23,353	34,140	38,862	38,862	38,862	38,862	38,862	38,862	0
Senior Center Program Revenue	10,983	10,255	17,568	11,475	11,475	11,475	11,475	11,475	11,475	0
Charges For Services	35,925	33,608	51,707	50,337	50,337	50,337	50,337	50,337	50,337	0
DEPARTMENT REVENUES	35,925	33,608	51,707	50,337	50,337	50,337	50,337	50,337	50,337	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Senior Center										
Full Time	118,628	132,165	146,115	206,243	211,468	211,619	211,619	211,619	211,619	151
Part Time	72,339	77,695	95,323	48,566	48,566	47,452	47,452	47,452	47,452	(1,114)
Seasonal & Temporary	0	0	1,350	2,250	2,250	3,750	3,750	3,750	3,750	1,500
Overtime	0	205	1,474	1,161	1,161	1,061	1,061	1,061	1,061	(100)
Personnel	190,966	210,065	244,262	258,220	263,445	263,882	263,882	263,882	263,882	437
Travel	0	379	0	413	413	486	486	486	486	73
Conferences & Meetings	125	0	0	325	325	450	450	450	450	125
Clerical Services	1,415	1,155	1,100	1,155	1,155	1,320	1,320	1,320	1,320	165
Dues & Professional Licenses	400	370	0	675	675	700	700	700	700	25
Printing	1,165	1,030	596	1,575	1,575	1,500	1,500	1,500	1,500	(75)
Advertising	241	86	0	450	450	450	450	450	450	0
Mailing & Shipping	0	0	1	1,000	1,000	0	0	0	0	(1,000)
Copy Equipment Lease/Rental	852	777	3,460	0	0	0	0	0	0	0
Program Expenses	65,581	66,926	49,212	60,900	60,900	62,100	62,100	62,100	62,100	1,200
Facility Repair/Maintenance	24,475	27,290	36,043	19,235	19,235	20,649	20,649	20,649	20,649	1,414
Office Equipment Repair/Maint.	0	0	0	100	100	100	100	100	100	0
Telecommunications	3,174	3,175	587	0	0	0	0	0	0	0
Electricity	14,653	16,030	0	0	0	0	0	0	0	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Gas	1,000	1,162	0	0	0	0	0	0	0	0
Potable Water	2,017	2,317	446	0	0	0	0	0	0	0
Sewer Use Charges	1,081	2,222	0	0	0	0	0	0	0	0
Contractual Services	116,179	122,919	91,444	85,828	85,828	87,755	87,755	87,755	87,755	1,927
Office Supplies	1,595	1,644	1,000	2,500	2,500	3,000	3,000	3,000	3,000	500
Heating Fuel	34,513	46,260	0	0	0	0	0	0	0	0
Uniforms	679	578	490	800	800	800	800	800	800	0
Food & Related Supplies	0	0	31,478	45,900	45,900	45,900	45,900	45,900	45,900	0
Facility Maint. Materials	4,415	4,002	5,331	10,200	10,200	3,000	3,000	3,000	3,000	(7,200)
Materials & Supplies	41,202	52,484	38,298	59,400	59,400	52,700	52,700	52,700	52,700	(6,700)
DEPARTMENT EXPENDITURES	348,347	385,468	374,005	403,448	408,673	404,337	404,337	404,337	404,337	(4,336)

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Van-Driver	3	1.5	5	1.25
	3	1.5	3	1.5

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Senior Transportation										
Revenue	51,740	53,067	38,959	50,763	50,763	50,763	50,763	50,763	50,763	(0)
Expense	(51,740)	(54,239)	(36,287)	(50,192)	(50,192)	(50,192)	(44,678)	(44,678)	(44,678)	5,514
DEPARTMENT NET COST	(0)	(1,171)	2,672	571	571	571	6,085	6,085	6,085	5,514

The proposed expenditure budget represents a change of

\$ (5,514)

This is a percent change of

-10.99%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Senior Transportation At Home In Darien Van	51,740	53,067	38,959	50,763	50,763	50,763	50,763	50,763	50,763	0
<hr/> Miscellaneous <hr/>	51,740	53,067	38,959	50,763	50,763	50,763	50,763	50,763	50,763	0
<hr/> DEPARTMENT REVENUES <hr/>	51,740	53,067	38,959	50,763	50,763	50,763	50,763	50,763	50,763	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Senior Transportation										
Part Time	46,313	48,223	35,817	45,012	45,012	45,012	41,278	41,278	41,278	(3,734)
<hr/>										
Personnel	46,313	48,223	35,817	45,012	45,012	45,012	41,278	41,278	41,278	(3,734)
Motor Fuel & Lubricants	5,427	6,015	470	5,180	5,180	5,180	3,400	3,400	3,400	(1,780)
<hr/>										
Materials & Supplies	5,427	6,015	470	5,180	5,180	5,180	3,400	3,400	3,400	(1,780)
<hr/>										
DEPARTMENT EXPENDITURES	51,740	54,239	36,287	50,192	50,192	50,192	44,678	44,678	44,678	(5,514)

HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

10503011

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. In addition, the Youth Director serves as Co-Chair of the Community-wide *Thriving Youth Task Force*, committed to asset development and minimizing risky behaviors in all of Darien's youth.

Permanent Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Director of Youth Services	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	2	1.5	2	1.5

Part-Time Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Time	No. Positions	Time
Program Assistants	2	16 – 20	2	16 – 20
Seasonal/Temporary (Summer)	34	.12	34	.12
	36		36	

Budget Commentary

Highlights of the department request include:

- Seasonal & Temporary Salary increase reflects anticipation of returning staff (directors and counselors). Base salary increase for counselors of 25 cents p/h. Thus, returning staff receive 50 cents p/h increase,
- Minimal program expense increase due to following areas of focus:
 - In Summer Camp programming expenses expected to be @ \$77,300, anticipating increase in field trip entrance fees and transportation costs (largest portion of Summer Camp Program Expense budget).
- Program Aides increase in anticipation of covering cost of one-on-one staff for special needs camper(s).
- Net cost to Town still maintains a low total of \$143,318, of which \$111,598 is full-time and permanent part-time salaries.

5 Year Outlook

- Annually review with Youth Commission members need for new/improved events. (e.g. – 2015: Guinness World Records Challenge; 2016: Darien Dash Scavenger Hunt). Review doesn't guarantee annual addition of event but encourages flexibility to add something.
- Fiscally conscious of need for professionally qualified staff to be retained for students with special needs in NYC programs
- Continued partnership with Safe Rides and their "identified status" (TBD)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Youth Services										
Revenue	192,016	183,095	86,149	209,000	209,000	216,000	216,000	216,000	216,000	7,000
Expense	(300,140)	(301,803)	(324,450)	(346,294)	(348,748)	(355,196)	(355,123)	(355,123)	(355,123)	(6,375)
DEPARTMENT NET COST	(108,124)	(118,708)	(238,301)	(137,294)	(139,748)	(139,196)	(139,123)	(139,123)	(139,123)	625

The proposed expenditure budget represents a change of

\$ 6,375

This is a percent change of

1.83%

10503011	<u>Medical & Dental</u>	23,010.79
	<u>Base Wages</u>	92,522.00
	<u>FICA</u>	7,077.93
	<u>Other</u>	305.32
	<u>Pension</u>	8,734.08
	Total	<u>131,650.12</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Youth Services										
Youth Commission Fees	192,016	183,095	196,864	209,000	209,000	216,000	216,000	216,000	216,000	7,000
Charges For Services	192,016	183,095	196,864	209,000	209,000	216,000	216,000	216,000	216,000	7,000
DEPARTMENT REVENUES	192,016	183,095	196,864	209,000	209,000	216,000	216,000	216,000	216,000	7,000

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Youth Services										
Full Time	86,000	88,489	90,702	91,049	93,234	92,878	92,878	92,878	92,878	(356)
Part Time	15,501	16,944	17,516	18,260	18,529	18,396	18,396	18,396	18,396	(133)
Seasonal & Temporary	81,175	80,595	80,488	93,870	93,870	97,845	97,845	97,845	97,845	3,975
Personnel	182,676	186,028	188,705	203,179	205,633	209,119	209,119	209,119	209,119	3,486
Travel	991	855	875	890	890	902	829	829	829	(61)
Conferences & Meetings	0	0	0	100	100	100	100	100	100	0
Clerical Services	1,200	955	1,250	1,750	1,750	1,200	1,200	1,200	1,200	(550)
Professional Services	0	0	0	1,125	1,125	5,000	5,000	5,000	5,000	3,875
Printing	1,528	700	1,586	2,000	2,000	2,000	2,000	2,000	2,000	0
Medical Services	0	0	0	175	175	175	175	175	175	0
Program Expenses	113,212	112,871	131,479	136,325	136,325	135,950	135,950	135,950	135,950	(375)
Contractual Services	116,931	115,381	135,190	142,365	142,365	145,327	145,254	145,254	145,254	2,889
Office Supplies	533	394	555	750	750	750	750	750	750	0
Materials & Supplies	533	394	555	750	750	750	750	750	750	0
DEPARTMENT EXPENDITURES	300,140	301,803	324,450	346,294	348,748	355,196	355,123	355,123	355,123	6,375

HUMAN SERVICES

YOUTH SERVICES GRANTS

10503100

Budget Commentary

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

OTHER OUTREACH SERVICES

10504100

Budget Commentary

Highlights of this budget include:

- Elimination of Nature Center Grant per prior agreement.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Youth Services-Grants										
Expense	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(58,075)	(58,075)	(58,075)	(58,075)	(5,000)
DEPARTMENT NET COST	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(58,075)	(58,075)	(58,075)	(58,075)	(5,000)

The proposed expenditure budget represents a change of

\$ 5,000

This is a percent change of

9.42%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Youth Services-Grants										
The Depot	51,950	51,950	51,950	51,950	51,950	51,950	51,950	51,950	51,950	0
Kids In Crisis	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	0
Safe Rides	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000
Grants	53,075	53,075	53,075	53,075	53,075	58,075	58,075	58,075	58,075	5,000
DEPARTMENT EXPENDITURES	53,075	53,075	53,075	53,075	53,075	58,075	58,075	58,075	58,075	5,000

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Other Outreach Services										
Expense	(8,780)	(10,264)	(1,612)	(0)	(0)	(2,500)	(0)	(500)	(500)	(500)
DEPARTMENT NET COST	(8,780)	(10,264)	(1,612)	(0)	(0)	(2,500)	(0)	(500)	(500)	(500)

The proposed expenditure budget represents a change of

\$ 500

This is a percent change of

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Other Outreach Services										
Homeless Care	2,100	2,100	0	0	0	0	0	0	0	0
Legal Aid	2,000	2,000	0	0	0	2,500	0	0	0	0
Mental Health Grant	0	0	0	0	0	0	0	500	500	500
Darien Nature Center Grant	4,680	6,164	1,612	0	0	0	0	0	0	0
Grants	8,780	10,264	1,612	0	0	2,500	0	500	500	500
DEPARTMENT EXPENDITURES	8,780	10,264	1,612	0	0	2,500	0	500	500	500

HUMAN SERVICES

PUBLIC HEALTH

10508011

We strive to provide residents with timely and accurate responses to questions or service requests pertaining to environmental and public health. Services provided include 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, public pools and hair, nail and cosmetology salons. The department also submits ticks for Lyme Disease testing, animals for rabies testing when there may have been human exposure, is involved with emergency preparedness and tracks communicable and reportable diseases in Darien while hosting flu vaccination clinics. Over the next year, we will begin working toward national accreditation by performing a “health needs assessment” of the community.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Director of Health	1.0	1.0	1.0	1.0
Registered Sanitarian	1.0	1.0	1.0	1.0
Public Health Nurse	1.0	0.15	1.0	0.15
Sanitary Inspector	1.0	0.3	1.0	0.4
Office Administrator	1.0	0.5	1.0	0.5
	6.0	2.95	6.0	3.05

Budget Commentary

Highlights of the department request include:

- No proposed staffing changes at this time, minimal additional hours for part-time inspector.

Town Administrator Adjustments:

- A portion of the Administrative Secretary is reallocated from Human Services.

Five Year Outlook

- Sharing administrative support with Human Services is becoming more difficult as the workload continues to increase so I anticipate the need to hire a full time person in the next budget cycle.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Public Health Department										
Revenue	111,099	129,620	112,239	122,900	122,900	120,550	120,550	120,550	120,550	(2,350)
Expense	(273,681)	(262,890)	(271,592)	(272,074)	(283,299)	(284,604)	(296,813)	(296,813)	(296,813)	(13,514)
DEPARTMENT NET COST	(162,582)	(133,269)	(159,353)	(149,174)	(160,399)	(164,054)	(176,263)	(176,263)	(176,263)	(15,864)

The proposed expenditure budget represents a change of

\$ 13,514

This is a percent change of

4.77%

10508011	<u>Medical & Dental</u>	8,428.87
	<u>Base Wages</u>	179,288.00
	<u>FICA</u>	13,715.53
	<u>Other</u>	591.65
	<u>Pension</u>	16,924.79
	Total	<u>218,948.84</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Public Health Department										
Food Establishment Licenses	70,689	71,525	76,132	70,000	70,000	78,000	78,000	78,000	78,000	8,000
Pool Permits	5,650	7,550	6,350	7,500	7,500	6,300	6,300	6,300	6,300	(1,200)
Salon Permits	2,800	6,400	6,153	6,400	6,400	6,750	6,750	6,750	6,750	350
Private Sewage Disposal Permit	27,355	36,325	21,225	32,000	32,000	26,000	26,000	26,000	26,000	(6,000)
Water Supply Permits	3,550	7,000	1,500	6,000	6,000	2,500	2,500	2,500	2,500	(3,500)
Other Health Permits	1,055	820	879	1,000	1,000	1,000	1,000	1,000	1,000	0
Licenses & Permits	111,099	129,620	112,239	122,900	122,900	120,550	120,550	120,550	120,550	(2,350)
DEPARTMENT REVENUES	111,099	129,620	112,239	122,900	122,900	120,550	120,550	120,550	120,550	(2,350)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Human Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Public Health Department										
Full Time	221,446	207,256	208,556	205,959	215,948	215,888	228,097	228,097	228,097	12,149
Part Time	16,570	20,937	25,070	27,615	28,851	32,692	32,692	32,692	32,692	3,841
Seasonal & Temporary	994	747	192	1,000	1,000	1,000	1,000	1,000	1,000	0
Overtime	0	0	0	0	1,000	400	400	400	400	(600)
Personnel	239,010	228,941	233,819	234,574	246,799	249,980	262,189	262,189	262,189	15,390
Travel	2,471	3,373	2,088	3,500	3,500	2,160	2,160	2,160	2,160	(1,340)
Conferences & Meetings	4,999	3,203	1,931	5,000	5,000	5,000	5,000	5,000	5,000	0
Dues & Professional Licenses	765	569	956	800	800	1,000	1,000	1,000	1,000	200
Professional Services	10,000	10,190	9,996	10,000	9,000	8,000	8,000	8,000	8,000	(1,000)
Medical Services	1,575	1,263	1,960	2,000	2,000	2,000	2,000	2,000	2,000	0
Program Expenses	2,342	300	152	1,500	1,500	3,500	3,500	3,500	3,500	2,000
Software Maint & Support	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	0
Office Equipment Repair/Maint.	46	60	154	200	200	200	200	200	200	0
Telecommunications	3,200	2,863	3,832	3,500	3,500	3,500	3,500	3,500	3,500	0
Contractual Services	33,399	29,823	29,070	34,500	33,500	33,360	33,360	33,360	33,360	(140)
Office Supplies	463	709	3,994	1,000	1,000	1,000	1,000	1,000	1,000	0
Motor Fuel & Lubricants	541	824	727	0	0	264	264	264	264	264
Operating Supplies	269	2,594	3,982	2,000	2,000	0	0	0	0	(2,000)
Materials & Supplies	1,273	4,126	8,703	3,000	3,000	1,264	1,264	1,264	1,264	(1,736)
DEPARTMENT EXPENDITURES	273,681	262,890	271,592	272,074	283,299	284,604	296,813	296,813	296,813	13,514

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Library Services

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Public Library Services</u>										
Public Library Grant	3,263,537	3,400,566	3,479,389	3,506,220	3,506,220	3,629,449	3,629,449	3,583,457	3,583,457	77,237
	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,479,389</u>	<u>3,506,220</u>	<u>3,506,220</u>	<u>3,629,449</u>	<u>3,629,449</u>	<u>3,583,457</u>	<u>3,583,457</u>	<u>77,237</u>

PUBLIC LIBRARY SERVICES

PUBLIC LIBRARY SERVICES

10801016

Budget Commentary

- Budget as requested by Darien Public Library

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Public Library Grant										
Expense	(3,263,537)	(3,400,566)	(3,479,389)	(3,506,220)	(3,506,220)	(3,629,449)	(3,629,449)	(3,583,457)	(3,583,457)	(77,237)
DEPARTMENT NET COST	(3,263,537)	(3,400,566)	(3,479,389)	(3,506,220)	(3,506,220)	(3,629,449)	(3,629,449)	(3,583,457)	(3,583,457)	(77,237)

The proposed expenditure budget represents a change of

\$ 77,237

This is a percent change of

2.20%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Library Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Public Library Grant										
Grants	3,263,537	3,400,566	3,479,389	3,506,220	3,506,220	3,629,449	3,629,449	3,583,457	3,583,457	77,237
Grants	3,263,537	3,400,566	3,479,389	3,506,220	3,506,220	3,629,449	3,629,449	3,583,457	3,583,457	77,237
DEPARTMENT EXPENDITURES	3,263,537	3,400,566	3,479,389	3,506,220	3,506,220	3,629,449	3,629,449	3,583,457	3,583,457	77,237

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Parks & Recreation</u>										
Parks & Recreation Admin	383,327	425,309	454,014	445,116	445,383	499,892	480,815	480,815	480,815	35,432
Beach & Court Facilities	165,308	169,505	175,408	192,250	192,250	200,285	199,914	199,914	199,914	7,664
Recreation Facilities Maint	379,624	388,724	418,091	415,925	421,152	437,769	437,769	437,769	439,795	18,643
Organized Recreation & Events	25,668	37,279	63,620	38,431	38,431	32,966	32,966	32,966	32,966	(5,465)
Grounds, Fields & Buildings	223,709	205,634	235,149	245,306	245,306	243,274	243,274	243,274	243,274	(2,032)
	<u>1,177,636</u>	<u>1,226,450</u>	<u>1,346,282</u>	<u>1,337,028</u>	<u>1,342,522</u>	<u>1,414,186</u>	<u>1,394,738</u>	<u>1,394,738</u>	<u>1,396,764</u>	<u>54,242</u>

PARKS & RECREATION

ADMINISTRATION

10601011

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	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 Administrator	1	1.0	1	1.0
Recreation Supervisor	0	0.0	1	1.0
PT Recreation Coordinator	0	0.0	1	0.5
Clerk	1	0.5	1	0.5
Supervisor of Parks Maintenance	1	1.0	1	1
	<u>5</u>	<u>4.5</u>	<u>7</u>	<u>6.0</u>

Budget Commentary

The Parks & Recreation Department has been struggling to provide new programs largely due to no increases in staffing, but an increase in facilities with the updating of Weed Beach, Weed Beach Paddle Hut and the new Mather Community Center. A current Parks and Recreation Survey this fall 2015 received 2,107 responses demonstrating a significant need for more programming. This budget proposes a new full time position and a part time position to add additional programming and to manage the facilities that we currently have even more efficiently while increasing our potential revenue to offset expenses.

Highlights of the department request include:

- The FY 2017 budget submission reflects actual to-date wages paid to non-represented personnel and contracted rate increase to represented positions
- The most significant change is the addition of a full-time Program Supervisor and a part time Program Coordinator for the Department. A Recreation Supervisor will be able to focus on producing additional revenue by adding year round special events and additional programming attention for a wider range of age groups as well as adding to the current activities we have now. The Recreation Coordinator would be responsible for assisting in various positions with night and weekend programming and various office duties: managing additional revenue collection, programming entries, phone, marketing, program scheduling, website management, coordinating new programs with the Recreation Supervisor and instructors

- Decrease in the Seasonal & Temporary Salary by removing the temporary seasonal Front Desk Attendant and replacing with the proposed part time Recreation Coordinator position
- There is a significant decrease in the Annual Software maintenance and support due to a change in our Computer Software going from Class to ActiveNet

Town Administrator Adjustments:

- Eliminated request for additional part-time position.

5 Year Outlook

The Darien Parks & Recreation Department is in the process of working with the Parks & Recreation Commission on the Weed Beach Expansion Project and is hopeful to have a conceptual design come to life as an additional recreational outlet for the residents of Darien. The other upcoming projects will be:

- Updating our 1996 Darien, Parks, Recreation, and Open Space Plan
- Pear Tree Masterplan
- Cherry Lawn Masterplan

Depending on staff levels in our department, we would like to focus on implementing additional health oriented programs, outdoor and indoor events, additional waterfront activities & programs, a summer concert series as well as adult sports leagues. Providing “credit or checks only” policy at our Beach Gates will also be implemented.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Parks & Recreation Admin										
Expense	(383,327)	(425,309)	(454,014)	(445,116)	(445,383)	(499,892)	(480,815)	(480,815)	(480,815)	(35,432)
DEPARTMENT NET COST	(383,327)	(425,309)	(454,014)	(445,116)	(445,383)	(499,892)	(480,815)	(480,815)	(480,815)	(35,432)

The proposed expenditure budget represents a change of

\$ 35,432

This is a percent change of

7.96%

10601011	<u>Medical & Dental</u>	54,450.46
	<u>Base Wages</u>	349,450.00
	<u>FICA</u>	26,732.93
	<u>Other</u>	1,153.19
	<u>Pension</u>	32,988.08
	Total	<u>464,774.65</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Parks & Recreation Admin										
Full Time	341,020	352,119	363,338	355,964	355,964	422,535	422,535	422,535	422,535	66,571
Part Time	15,884	15,865	23,010	18,225	18,492	44,171	18,396	18,396	18,396	(96)
Seasonal & Temporary	6,133	6,465	6,214	6,714	6,714	0	6,698	6,698	6,698	(16)
Personnel	363,036	374,450	392,562	380,903	381,170	466,706	447,629	447,629	447,629	66,459
Travel	2,198	2,293	1,868	2,503	2,503	2,331	2,331	2,331	2,331	(172)
Conferences & Meetings	6,392	3,595	5,210	7,000	7,000	7,000	7,000	7,000	7,000	0
Training Services	942	159	862	860	860	860	860	860	860	0
Clerical Services	1,500	1,304	691	1,500	1,500	1,500	1,500	1,500	1,500	0
Dues & Professional Licenses	925	978	528	995	995	995	995	995	995	0
Professional Services	0	33,199	42,021	40,500	40,500	15,000	15,000	15,000	15,000	(25,500)
Software Maint & Support	6,931	8,052	8,738	9,655	9,655	4,300	4,300	4,300	4,300	(5,355)
Office Equipment Repair/Maint.	225	0	0	0	0	0	0	0	0	0
Contractual Services	19,113	49,580	59,918	63,013	63,013	31,986	31,986	31,986	31,986	(31,027)
Office Supplies	1,178	1,280	1,533	1,200	1,200	1,200	1,200	1,200	1,200	0
Materials & Supplies	1,178	1,280	1,533	1,200	1,200	1,200	1,200	1,200	1,200	0
DEPARTMENT EXPENDITURES	383,327	425,309	454,014	445,116	445,383	499,892	480,815	480,815	480,815	35,432

PARKS & RECREATION

BEACH & COURT FACILITIES OPERATION

10602001

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 close to 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.

Staffing

Seasonal only

Budget Commentary

Highlights of the department request include:

- Slight increase in Lifeguard salaries – these jobs are extremely important to the safety of the waterfront and need to stay competitive with hourly pay to get these jobs filled each summer
- Slight increase in Paddle Hut Court Attendants hours as the paddle hut rentals continue to increase each year
- Slight increase in Training Services for the Aquatic Staff. New guards anticipated next year; increase the training certificate reimbursements from 6 to 8
- Decrease of \$1,568 in the security line item based on additional money being carried over each year
- Reduced the number of additional Adirondack chairs from five to four

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Beach & Court Facilities										
Revenue	316,771	328,341	303,678	344,900	344,900	368,500	368,500	368,500	368,500	23,600
Expense	(165,308)	(169,505)	(175,408)	(192,250)	(192,250)	(200,285)	(199,914)	(199,914)	(199,914)	(7,664)
DEPARTMENT NET COST	151,463	158,836	128,270	152,650	152,650	168,215	168,586	168,586	168,586	15,936

The proposed expenditure budget represents a change of

\$ 7,664

This is a percent change of

3.99%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Beach & Court Facilities										
Beach Parking Permits	255,840	258,720	293,120	280,000	280,000	295,000	295,000	295,000	295,000	15,000
Boat Permits	6,605	6,885	6,145	6,500	6,500	6,500	6,500	6,500	6,500	0
Paddle Court Revenue	51,976	60,986	62,713	56,000	56,000	62,000	62,000	62,000	62,000	6,000
Charges For Services	314,421	326,591	361,978	342,500	342,500	363,500	363,500	363,500	363,500	21,000
Building Rent	2,350	1,750	5,525	2,400	2,400	5,000	5,000	5,000	5,000	2,600
Miscellaneous	2,350	1,750	5,525	2,400	2,400	5,000	5,000	5,000	5,000	2,600
DEPARTMENT REVENUES	316,771	328,341	367,503	344,900	344,900	368,500	368,500	368,500	368,500	23,600

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Beach & Court Facilities										
Seasonal & Temporary	96,422	100,247	105,124	115,156	115,156	124,334	123,963	123,963	123,963	8,807
Overtime	4,464	1,516	1,814	3,500	3,500	3,500	3,500	3,500	3,500	0
Personnel	100,885	101,763	106,938	118,656	118,656	127,834	127,463	127,463	127,463	8,807
Training Services	3,500	3,880	4,200	4,000	4,000	4,800	4,800	4,800	4,800	800
Security Services	45,449	50,934	50,423	53,744	53,744	52,176	52,176	52,176	52,176	(1,568)
Contractual Services	48,949	54,814	54,623	57,744	57,744	56,976	56,976	56,976	56,976	(768)
Uniforms	2,887	2,731	2,711	2,750	2,750	2,750	2,750	2,750	2,750	0
Operating Supplies	5,325	6,067	5,849	7,200	7,200	6,825	6,825	6,825	6,825	(375)
Facility Maint. Materials	6,273	3,169	4,336	4,900	4,900	4,900	4,900	4,900	4,900	0
Materials & Supplies	14,486	11,967	12,897	14,850	14,850	14,475	14,475	14,475	14,475	(375)
Rescue Equipment	988	961	950	1,000	1,000	1,000	1,000	1,000	1,000	0
Equipment&Facilities	988	961	950	1,000	1,000	1,000	1,000	1,000	1,000	0
DEPARTMENT EXPENDITURES	165,308	169,505	175,408	192,250	192,250	200,285	199,914	199,914	199,914	7,664

PARKS & RECREATION

RECREATION FACILITIES MAINTENANCE

10603001

This section of the budget encompasses parks maintenance. Personnel are responsible for maintaining approximately 207 acres of parkland under the P&R Commission along with the facilities and amenities they contain. Additional property assumed for maintenance grounds at the 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, Social Services, and, when called on, work at the Town Hall and the Mather Community Center. Park maintenance personnel respond with the Public Works Department employees during all storm recovery and other emergencies although the budget does not reflect this cooperative arrangement. During these periods, park operations are suspended and take secondary position to all road clearing.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer	3	3.0	4	4.0
Laborer/Driver I	1	1.0	1	1.0
Parks Turf Maintainer	1	1.0	1	1.0
Parks Laborer	1	1.0	0	0.0
Seasonal Maintainers	2	1	2	1.0
	8	7.0	8	7.0

Budget Commentary

Highlights of the department request include:

- No changes to staff levels
- Increase in collective bargaining agreement contract – increase in full time salaries (\$18,892.48) and clothing reimbursement (\$900)
- Slight increase in Seasonal Maintainers hourly pay

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Recreation Facilities Maint										
Expense	(379,624)	(388,724)	(418,091)	(415,925)	(421,152)	(437,769)	(437,769)	(437,769)	(439,795)	(18,643)
DEPARTMENT NET COST	(379,624)	(388,724)	(418,091)	(415,925)	(421,152)	(437,769)	(437,769)	(437,769)	(439,795)	(18,643)

The proposed expenditure budget represents a change of

\$ 18,643

This is a percent change of

4.43%

10603001	<u>Medical & Dental</u>	49,913.80
	<u>Base Wages</u>	241,467.20
	<u>FICA</u>	18,472.24
	<u>Other</u>	625.04
	<u>Pension</u>	22,794.50
	Total	<u>333,272.78</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Recreation Facilities Maint										
Full Time	290,846	297,971	345,331	356,613	361,840	375,506	375,506	375,506	377,532	15,692
Seasonal & Temporary	40,276	38,274	23,199	23,940	23,940	25,410	25,410	25,410	25,410	1,470
Overtime	13,010	14,204	15,244	14,472	14,472	15,053	15,053	15,053	15,053	581
Personnel	344,132	350,449	383,774	395,025	400,252	415,969	415,969	415,969	417,995	17,743
Clothing Allowance	1,693	1,727	1,999	2,100	2,100	3,000	3,000	3,000	3,000	900
Motorized Equip Repair/Maint.	4,183	572	5,151	4,950	4,950	4,950	4,950	4,950	4,950	0
Contractual Services	5,875	2,299	7,150	7,050	7,050	7,950	7,950	7,950	7,950	900
Motor Fuel & Lubricants	20,372	22,913	17,149	1,200	1,200	1,200	1,200	1,200	1,200	0
Operating Supplies	1,478	1,250	503	1,550	1,550	1,550	1,550	1,550	1,550	0
Small Tools	327	360	269	400	400	400	400	400	400	0
Tires	1,551	1,790	1,611	1,700	1,700	1,700	1,700	1,700	1,700	0
Equipment Maint.Parts/Supplies	4,888	8,762	6,962	8,000	8,000	8,000	8,000	8,000	8,000	0
Materials & Supplies	28,616	35,075	26,494	12,850	12,850	12,850	12,850	12,850	12,850	0
Grounds Maintenance Equipme	1,000	901	674	1,000	1,000	1,000	1,000	1,000	1,000	0
Equipment&Facilities	1,000	901	674	1,000	1,000	1,000	1,000	1,000	1,000	0
DEPARTMENT EXPENDITURES	379,624	388,724	418,091	415,925	421,152	437,769	437,769	437,769	439,795	18,643

PARKS & RECREATION

ORGANIZED RECREATION & EVENTS

10604001

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. Most programs and activities operate through the self-sustaining contra fund budget and do not incur any operational costs to the Town.

Staffing

Various part time positions

Budget Commentary

Highlights of the department request include:

- 1) Increased use of on-line registrations
- 2) Increased revenue is anticipated for fiscal 2016 with more marketing initiatives, social media and additional programming.
- 3) Resurfacing gym floor not needed again this budget season
- 4) Decrease in the amount of Department brochures for the fall and winter season

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Organized Recreation & Events										
Revenue	140,172	124,931	170,955	125,000	125,000	164,000	164,000	164,000	164,000	39,000
Expense	(25,668)	(37,279)	(63,620)	(38,431)	(38,431)	(32,966)	(32,966)	(32,966)	(32,966)	5,465
DEPARTMENT NET COST	114,504	87,652	107,335	86,569	86,569	131,034	131,034	131,034	131,034	44,465

The proposed expenditure budget represents a change of

\$ (5,465)

This is a percent change of

-14.22%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Organized Recreation & Events										
Park & Rec Program Fees	140,172	124,931	147,002	125,000	125,000	140,000	140,000	140,000	140,000	15,000
Charges For Services	140,172	124,931	147,002	125,000	125,000	140,000	140,000	140,000	140,000	15,000
Rent - Town Hall	0	0	24,192	0	0	24,000	24,000	24,000	24,000	24,000
Miscellaneous	0	0	24,192	0	0	24,000	24,000	24,000	24,000	24,000
DEPARTMENT REVENUES	140,172	124,931	171,194	125,000	125,000	164,000	164,000	164,000	164,000	39,000

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Organized Recreation & Events										
Part Time	2,310	16,838	33,680	6,151	6,151	6,151	6,151	6,151	6,151	0
Jr. Sailing Program	0	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0
Personnel	2,310	16,838	38,180	10,651	10,651	10,651	10,651	10,651	10,651	0
Printing	11,224	12,502	11,938	12,980	12,980	12,515	12,515	12,515	12,515	(465)
Mailing & Shipping	783	2,854	2,786	2,800	2,800	2,800	2,800	2,800	2,800	0
Program Expenses	7,288	2,221	7,651	8,000	8,000	3,000	3,000	3,000	3,000	(5,000)
Contractual Services	19,295	17,576	22,375	23,780	23,780	18,315	18,315	18,315	18,315	(5,465)
Operating Supplies	4,063	2,865	3,065	4,000	4,000	4,000	4,000	4,000	4,000	0
Materials & Supplies	4,063	2,865	3,065	4,000	4,000	4,000	4,000	4,000	4,000	0
DEPARTMENT EXPENDITURES	25,668	37,279	63,620	38,431	38,431	32,966	32,966	32,966	32,966	(5,465)

PARKS & RECREATION

GROUNDS, FIELDS & BUILDINGS

10605001

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. FY 2015 saw an increase in use of The Warming Hut and this will be a source of continued revenue to offset expenses

Budget Commentary

Highlights of the department request include:

- Increase in Telecommunications line – to add in Fire Alarm Preventative Maintenance Contract for all fire alarm sites. (\$800)
- Slight decrease in Potable Water line based on Fiscal Year 15-16 totals

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Grounds, Fields & Buildings										
Revenue	19,310	20,060	19,040	18,300	18,300	20,400	20,400	20,400	20,400	2,100
Expense	(223,709)	(205,634)	(235,149)	(245,306)	(245,306)	(243,274)	(243,274)	(243,274)	(243,274)	2,032
DEPARTMENT NET COST	(204,399)	(185,574)	(216,109)	(227,006)	(227,006)	(222,874)	(222,874)	(222,874)	(222,874)	4,132

The proposed expenditure budget represents a change of

\$ (2,032)

This is a percent change of

-0.83%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Grounds, Fields & Buildings										
Park Facility Permits	18,875	19,745	23,330	18,000	18,000	20,000	20,000	20,000	20,000	2,000
Tennis Court Revenue	435	315	485	300	300	400	400	400	400	100
Charges For Services	19,310	20,060	23,815	18,300	18,300	20,400	20,400	20,400	20,400	2,100
DEPARTMENT REVENUES	19,310	20,060	23,815	18,300	18,300	20,400	20,400	20,400	20,400	2,100

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Grounds, Fields & Buildings										
Pest Control	27,300	27,300	27,300	28,200	28,200	28,200	28,200	28,200	28,200	0
Tree Maintenance	12,000	14,180	12,700	14,000	14,000	14,000	14,000	14,000	14,000	0
Facility Repair/Maintenance	80,268	64,330	87,936	84,969	84,969	84,969	84,969	84,969	84,969	0
Telecommunications	10,926	12,578	11,977	13,500	13,500	14,300	14,300	14,300	14,300	800
Electricity	18,440	15,985	20,565	20,565	20,565	20,015	20,015	20,015	20,015	(550)
Potable Water	24,526	22,393	24,906	30,130	30,130	27,848	27,848	27,848	27,848	(2,282)
Sewer Use Charges	4,927	1,276	4,738	5,200	5,200	5,200	5,200	5,200	5,200	0
Portable Toilet Rental	753	617	797	1,200	1,200	1,200	1,200	1,200	1,200	0
Contractual Services	179,140	158,659	190,919	197,764	197,764	195,732	195,732	195,732	195,732	(2,032)
Heating Fuel	10,000	7,187	8,325	8,492	8,492	8,492	8,492	8,492	8,492	0
Small Tools	135	187	0	200	200	200	200	200	200	0
Facility Maint. Materials	31,433	36,621	35,905	38,350	38,350	38,350	38,350	38,350	38,350	0
Materials & Supplies	41,568	43,995	44,230	47,042	47,042	47,042	47,042	47,042	47,042	0
Waste Containers	3,000	2,980	0	500	500	500	500	500	500	0
Equipment&Facilities	3,000	2,980	0	500	500	500	500	500	500	0
DEPARTMENT EXPENDITURES	223,709	205,634	235,149	245,306	245,306	243,274	243,274	243,274	243,274	(2,032)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

General Overhead & Misc

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>General Overhead & Misc</u>										
Employee Benefits	5,020,198	5,563,752	5,500,119	5,531,935	5,531,935	5,693,202	5,124,681	4,891,567	4,917,562	(614,373)
Risk Management	840,195	879,081	1,047,094	1,174,041	1,174,041	1,254,888	1,238,388	1,238,388	1,238,388	64,347
Contingency	0	0	206,308	995,112	569,653	505,000	568,000	568,000	568,000	(1,653)
	<u>5,860,393</u>	<u>6,442,833</u>	<u>6,753,522</u>	<u>7,701,088</u>	<u>7,275,629</u>	<u>7,453,090</u>	<u>6,931,069</u>	<u>6,697,955</u>	<u>6,723,950</u>	<u>(551,679)</u>

GENERAL OVERHEAD & MISCELLANEOUS

EMPLOYEE BENEFITS

10701001

Budget Commentary

Highlights of the department request include:

- Medical insurance reduced due to moving all employees to the High Deductible Health Plan (HDHP) effective July 1, 2016.
- Funds are requested for the establishment of an employee wellness program.

Town Administrator Adjustments

- Reduction in Pension and OPEB contributions based on pending actuarial valuation.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Employee Benefits										
Expense	(5,020,198)	(5,563,752)	(5,500,119)	(5,531,935)	(5,531,935)	(5,693,202)	(5,124,681)	(4,891,567)	(4,917,562)	614,373
DEPARTMENT NET COST	(5,020,198)	(5,563,752)	(5,500,119)	(5,531,935)	(5,531,935)	(5,693,202)	(5,124,681)	(4,891,567)	(4,917,562)	614,373

The proposed expenditure budget represents a change of

\$ (614,373)

This is a percent change of

-11.11%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Overhead & Misc

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Employee Benefits										
Medical Insurance	2,038,948	2,541,710	2,575,133	2,824,927	2,824,927	2,790,986	2,790,986	2,790,986	2,730,986	(93,941)
Dental Insurance	74,050	74,963	83,294	149,829	149,829	147,600	147,600	147,600	233,595	83,766
Wellness	0	0	0	0	0	26,025	26,025	26,025	26,025	26,025
Life & AD&D Insurance	32,009	32,573	33,079	34,800	34,800	34,800	34,800	34,800	34,800	0
Long Term Disability	22,869	22,770	22,849	24,180	24,180	24,180	24,180	24,180	24,180	0
Social Security	566,497	595,527	618,482	667,090	667,090	667,090	667,090	693,140	693,140	26,050
Pension Fund Contribution	530,117	553,202	540,690	512,099	512,099	563,309	500,000	414,386	414,386	(97,713)
Accrued Leave Redemption	286,592	157,086	80,808	75,000	75,000	75,000	75,000	75,000	75,000	0
Unemployment Compensation	13,815	3,940	5,578	6,000	6,000	6,000	6,000	6,000	6,000	0
Actuarial Services	0	6,742	1,513	6,000	6,000	3,000	3,000	3,000	3,000	(3,000)
Police Pension Contribution	1,125,594	1,220,507	1,073,353	588,454	588,454	647,300	400,000	278,285	278,285	(310,169)
Police Retiree Medical Contrib	329,706	354,733	465,340	643,556	643,556	707,912	450,000	398,165	398,165	(245,391)
Contractual Services	5,020,198	5,563,752	5,500,119	5,531,935	5,531,935	5,693,202	5,124,681	4,891,567	4,917,562	(614,373)
DEPARTMENT EXPENDITURES	5,020,198	5,563,752	5,500,119	5,531,935	5,531,935	5,693,202	5,124,681	4,891,567	4,917,562	(614,373)

GENERAL OVERHEAD & MISCELLANEOUS

RISK MANAGEMENT

10703611

Budget Commentary

Highlights of the department request include:

- Increase in insurance premiums expected at this time.

Town Administrator Adjustment:

- Eliminated funding for Blanket Accident/Fire Insurance. This is funded in the Fire Department budgets.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Risk Management										
Revenue	122,776	48,608	8,569	40,000	40,000	40,000	40,000	40,000	40,000	(0)
Expense	(840,195)	(879,081)	(1,047,094)	(1,174,041)	(1,174,041)	(1,254,888)	(1,238,388)	(1,238,388)	(1,238,388)	(64,347)
DEPARTMENT NET COST	(717,420)	(830,473)	(1,038,526)	(1,134,041)	(1,134,041)	(1,214,888)	(1,198,388)	(1,198,388)	(1,198,388)	(64,347)

The proposed expenditure budget represents a change of

\$ 64,347

This is a percent change of

5.48%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Overhead & Misc

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Risk Management Insurance Recoveries	122,776	48,608	8,569	40,000	40,000	40,000	40,000	40,000	40,000	0
Miscellaneous	122,776	48,608	8,569	40,000	40,000	40,000	40,000	40,000	40,000	0
DEPARTMENT REVENUES	122,776	48,608	8,569	40,000	40,000	40,000	40,000	40,000	40,000	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Overhead & Misc

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Risk Management										
General Property & Crime	38,653	40,307	52,345	50,251	50,251	54,987	54,987	54,987	54,987	4,736
Boiler & Machinery Coverage	5,863	6,984	7,183	7,839	7,839	8,618	8,618	8,618	8,618	779
Accident & Fire Insurance	1,177	0	0	16,500	15,600	16,500	0	0	0	(15,600)
Heart & Hypertension	0	0	0	0	0	18,600	18,600	18,600	18,600	18,600
Workers Compensation	500,143	511,125	625,032	717,640	717,640	729,484	729,484	729,484	729,484	11,844
General Liability Insurance	126,415	130,010	154,221	160,908	160,908	176,068	176,068	176,068	176,068	15,160
Vehicle Insurance	35,026	40,563	44,380	52,279	52,279	55,155	55,155	55,155	55,155	2,876
Umbrella Liability Insurance	81,735	91,607	100,062	99,986	99,986	120,040	120,040	120,040	120,040	20,054
Public Officials Liability	51,183	58,485	63,872	68,413	68,413	75,211	75,211	75,211	75,211	6,798
Safety Program	0	0	0	225	1,125	225	225	225	225	(900)
Contractual Services	840,195	879,081	1,047,094	1,174,041	1,174,041	1,254,888	1,238,388	1,238,388	1,238,388	64,347
DEPARTMENT EXPENDITURES	840,195	879,081	1,047,094	1,174,041	1,174,041	1,254,888	1,238,388	1,238,388	1,238,388	64,347

GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

Budget Commentary

Highlights of the department request include:

- The percentage increase is as compared to the original budget.
- The Wage Increase Contingency provides a contingency for non-represented employees as well as those employees with open union contracts.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Contingency										
Expense	(0)	(0)	(206,308)	(995,112)	(580,653)	(505,000)	(568,000)	(568,000)	(568,000)	12,653
DEPARTMENT NET COST	(0)	(0)	(206,308)	(995,112)	(580,653)	(505,000)	(568,000)	(568,000)	(568,000)	12,653

The proposed expenditure budget represents a change of

\$ (12,653)

This is a percent change of

-2.18%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
General Overhead & Misc

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Contingency										
Salary Increase Contingency	0	0	206,308	595,112	232,176	105,000	117,000	117,000	117,000	(115,176)
BOF Contingency	0	0	0	400,000	337,477	400,000	451,000	451,000	451,000	113,523
Contingency	0	0	206,308	995,112	569,653	505,000	568,000	568,000	568,000	(1,653)
DEPARTMENT EXPENDITURES	0	0	206,308	995,112	569,653	505,000	568,000	568,000	568,000	(1,653)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

Debt Service

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Debt Service</u>										
School Debt Service	9,184,630	8,473,128	7,423,035	7,024,620	7,024,620	7,683,294	7,683,294	7,683,294	7,683,294	658,674
Town Debt Service	556,940	1,644,270	3,351,147	3,588,559	3,588,559	3,058,591	3,058,591	3,058,591	3,058,591	(529,968)
Sewer Debt Service	546,632	684,674	708,472	686,112	686,112	804,105	804,105	804,105	804,105	117,993
	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,482,653</u>	<u>11,299,291</u>	<u>11,299,291</u>	<u>11,545,990</u>	<u>11,545,990</u>	<u>11,545,990</u>	<u>11,545,990</u>	<u>246,699</u>

DEBT SERVICE

DEBT SERVICE

10810011

10811011

10812011

PRINCIPAL PAYMENT

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

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.

Budget Commentary

Highlights of the department request include:

- Debt service on older bond issues decrease over the life of the bonds.
- The budget is based on existing debt.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Debt Service										
Revenue	253,138	241,946	208,977	3,213	3,213	3,083	3,083	3,083	3,083	(130)
Expense	(10,288,202)	(10,802,072)	(11,482,653)	(11,299,291)	(11,299,291)	(11,545,990)	(11,545,990)	(11,545,990)	(11,545,990)	(246,699)
DEPARTMENT NET COST	(10,035,064)	(10,560,126)	(11,273,676)	(11,296,078)	(11,296,078)	(11,542,907)	(11,542,907)	(11,542,907)	(11,542,907)	(246,829)

The proposed expenditure budget represents a change of

\$ 246,699

This is a percent change of

2.18%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Debt Service

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
School Debt Service										
School Construction Grants	253,138	241,946	208,977	3,213	3,213	3,083	3,083	3,083	3,083	(130)
<hr/>										
Intergovernmental	253,138	241,946	208,977	3,213	3,213	3,083	3,083	3,083	3,083	(130)
<hr/>										
DEPARTMENT REVENUES	253,138	241,946	208,977	3,213	3,213	3,083	3,083	3,083	3,083	(130)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Debt Service

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
School Debt Service										
School Principal	7,428,250	6,519,250	5,661,250	5,483,000	5,483,000	6,367,000	6,367,000	6,367,000	6,367,000	884,000
School Interest	1,756,380	1,953,878	1,761,785	1,541,620	1,541,620	1,316,294	1,316,294	1,316,294	1,316,294	(225,326)
Debt Service	9,184,630	8,473,128	7,423,035	7,024,620	7,024,620	7,683,294	7,683,294	7,683,294	7,683,294	658,674
Town Debt Service										
General Purpose Principal	140,750	1,002,750	2,682,750	2,714,000	2,714,000	2,253,000	2,253,000	2,253,000	2,253,000	(461,000)
General Purpose Interest	416,190	641,520	668,397	874,559	874,559	805,591	805,591	805,591	805,591	(68,968)
Debt Service	556,940	1,644,270	3,351,147	3,588,559	3,588,559	3,058,591	3,058,591	3,058,591	3,058,591	(529,968)
Sewer Debt Service										
Sewer Principal	376,820	499,745	548,688	521,651	521,651	659,633	659,633	659,633	659,633	137,982
Sewer Interest	169,812	184,930	159,783	164,461	164,461	144,472	144,472	144,472	144,472	(19,989)
Debt Service	546,632	684,674	708,472	686,112	686,112	804,105	804,105	804,105	804,105	117,993
Debt Service	10,288,202	10,802,072	11,482,653	11,299,291	11,299,291	11,545,990	11,545,990	11,545,990	11,545,990	246,699

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

Transfers Out To Other Funds

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Transfers Out To Other Funds</u>										
Transfers Out To Other Funds	3,136,665	2,672,114	3,752,169	4,266,033	4,576,033	8,960,925	3,308,283	2,933,861	5,502,361	926,328
	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,752,169</u>	<u>4,266,033</u>	<u>4,576,033</u>	<u>8,960,925</u>	<u>3,308,283</u>	<u>2,933,861</u>	<u>5,502,361</u>	<u>926,328</u>

TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

Budget Commentary

Highlights of the department request include:

- Transfer to Reserve Fund is proposed based on proposed capital projects.
- Transfer to Non-Police OPEB Trust Fund is projected as stable, pending updated information from the Town's actuaries.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Transfers Out To Other Funds										
Expense	(3,136,665)	(2,672,114)	(3,752,169)	(4,266,033)	(4,576,033)	(8,960,925)	(3,308,283)	(2,933,861)	(4,699,861)	(123,828)
DEPARTMENT NET COST	<u>(3,136,665)</u>	<u>(2,672,114)</u>	<u>(3,752,169)</u>	<u>(4,266,033)</u>	<u>(4,576,033)</u>	<u>(8,960,925)</u>	<u>(3,308,283)</u>	<u>(2,933,861)</u>	<u>(4,699,861)</u>	<u>(123,828)</u>

The proposed expenditure budget represents a change of

\$ 123,828

This is a percent change of

2.71%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Transfers Out To Other Funds

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Transfers Out To Other Funds										
Transfer Out - Sewer Fund	132,733	5,890	0	0	0	0	0	0	0	0
Transfer Out - Storm Fund	250,000	0	0	0	0	0	0	0	0	0
Transfer to OPEB Trust	10,662	6,440	10,214	17,056	17,056	17,056	17,056	17,056	17,056	0
Transfer Out - To Other Funds	2,743,270	2,659,784	3,741,955	4,248,977	4,558,977	8,943,869	3,291,227	2,916,805	4,682,805	123,828
Transfers	3,136,665	2,672,114	3,752,169	4,266,033	4,576,033	8,960,925	3,308,283	2,933,861	4,699,861	123,828
DEPARTMENT EXPENDITURES	3,136,665	2,672,114	3,752,169	4,266,033	4,576,033	8,960,925	3,308,283	2,933,861	4,699,861	123,828

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Board of Education

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Board of Education</u>										
Education Operations	79,781,325	83,694,555	88,089,400	90,722,526	90,722,526	93,847,816	0	0	93,847,816	3,125,290
	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,089,400</u>	<u>90,722,526</u>	<u>90,722,526</u>	<u>93,847,816</u>	<u>0</u>	<u>0</u>	<u>93,847,816</u>	<u>3,125,290</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Expended 2013-14	Expended 2014-15	Adopted Budget 2015-16	Revised Budget 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
Education Operations										
Revenue	1,733,272	1,651,398	1,469,442	1,616,294	1,616,294	1,616,294	1,616,294	1,372,437	(246)	(1,616,006)
Expense	(79,781,325)	(83,694,555)	(88,089,400)	(90,722,526)	(90,722,526)	(93,847,816)	(0)	(0)	(93,847,816)	(3,125,290)
DEPARTMENT NET COST	(78,048,053)	(82,043,157)	(86,619,958)	(89,106,232)	(89,106,232)	(92,231,522)	1,616,294	1,372,437	(93,847,570)	(1,616,048)

The proposed expenditure budget represents a change of

\$ 3,125,290

This is a percent change of

3.44%

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Board of Education

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Education Operations										
ECS Grant	1,732,977	1,651,109	1,469,077	1,616,006	1,616,006	1,616,006	1,616,006	1,372,149	0	(1,616,006)
School Transportation Grant	295	289	365	288	288	288	288	288	246	(42)
<hr/> Intergovernmental	<hr/> 1,733,272	<hr/> 1,651,398	<hr/> 1,469,442	<hr/> 1,616,294	<hr/> 1,616,294	<hr/> 1,616,294	<hr/> 1,616,294	<hr/> 1,372,437	<hr/> 246	<hr/> (1,616,048)
<hr/> DEPARTMENT REVENUES	<hr/> 1,733,272	<hr/> 1,651,398	<hr/> 1,469,442	<hr/> 1,616,294	<hr/> 1,616,294	<hr/> 1,616,294	<hr/> 1,616,294	<hr/> 1,372,437	<hr/> 246	<hr/> (1,616,048)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Board of Education

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Education Operations										
Board of Education Operations	79,781,325	83,694,555	88,089,400	90,722,526	90,722,526	93,847,816	93,847,816	93,847,816	93,847,816	3,125,290
<hr/>										
Transfers	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,089,400</u>	<u>90,722,526</u>	<u>90,722,526</u>	<u>93,847,816</u>	<u>93,847,816</u>	<u>93,847,816</u>	<u>93,847,816</u>	<u>3,125,290</u>
<hr/>										
DEPARTMENT EXPENDITURES	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,089,400</u>	<u>90,722,526</u>	<u>90,722,526</u>	<u>93,847,816</u>	<u>93,847,816</u>	<u>93,847,816</u>	<u>93,847,816</u>	<u>3,125,290</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Sewer Operations</u>										
Sewer Administration	461,536	392,109	512,356	330,239	339,376	341,765	341,765	341,765	341,765	2,389
Sewer Mat'l Coll & Treatment	457,903	451,119	414,652	469,583	469,583	478,560	478,560	478,560	478,757	9,174
Sewer Treatment - Equipment	1,967,784	2,592,822	2,100,000	2,152,500	2,152,500	2,206,320	2,206,320	2,206,320	2,206,320	53,820
General Overhead & Misc Exp	234,042	507,846	751,042	696,167	687,030	537,477	537,477	527,960	532,146	(154,884)
	<u>3,121,265</u>	<u>3,943,896</u>	<u>3,778,050</u>	<u>3,648,489</u>	<u>3,648,489</u>	<u>3,564,122</u>	<u>3,564,122</u>	<u>3,554,605</u>	<u>3,558,988</u>	<u>(89,501)</u>

SEWER OPERATIONS

ADMINISTRATION

24448804

Administration of sewer operations is under the jurisdiction of the Department of Public Works. However, costs of this service will continue to be allocated to the Sewer Operating Fund because it has its own revenue sources separate and distinct from the General Fund.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.25	1	0.25
Asst. Director of Public Works	1	0.25	1	0.25
Superintendent of Facilities	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Account Clerk	1	1.00	1	1.00
Office Administrator	1	0.25	1	0.25
	6	2.75	6	2.75

Budget Commentary

Highlights of the department request include:

- Small increase in the Salary line item.
- Small increase in the Software Maintenance line item.
- Reduction in the Legal Fees.

5 Year Outlook

- The Public Works Department will be negotiating a new contract with the City of Stamford before June 2018 when the current contract is scheduled to expire. There will be obvious cost increases with some opportunities to see a possible cost savings.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Sewer Operations

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Sewer Administration										
Stephanie Ln Sewer Acquisition	0	0	0	0	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0	0	0	0	0
Interest - Past Due Accounts	63,878	106,071	62,970	35,000	35,000	35,000	35,000	35,000	35,000	0
Fines & Forfeits	63,878	106,071	62,970	35,000	35,000	35,000	35,000	35,000	35,000	0
Investment Income	27,255	12,109	13,835	25,000	25,000	25,000	25,000	13,000	13,000	(12,000)
Investment Income	27,255	12,109	13,835	25,000	25,000	25,000	25,000	13,000	13,000	(12,000)
Contribution From Fund Balance	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	0
Op Transfer - General Fund	1,739	5,890	0	0	0	0	0	0	0	0
Other Financing Srcs	1,739	5,890	0	250,000	250,000	250,000	250,000	250,000	250,000	0
DEPARTMENT REVENUES	92,872	124,069	76,805	310,000	310,000	310,000	310,000	298,000	298,000	(12,000)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Sewer Operations

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Sewer Administration										
Full Time	186,769	212,894	217,090	216,610	225,747	228,336	228,336	228,336	228,336	2,589
Personnel	186,769	212,894	217,090	216,610	225,747	228,336	228,336	228,336	228,336	2,589
Clerical Services	969	1,059	1,148	1,170	1,170	1,170	1,170	1,170	1,170	0
Professional Services	186,255	87,050	206,219	10,400	10,400	10,000	10,000	10,000	10,000	(400)
Printing	1,123	1,015	1,490	1,550	1,550	1,550	1,550	1,550	1,550	0
Advertising	148	68	340	200	200	200	200	200	200	0
Billing & Collection Services	55,000	55,800	58,518	58,609	58,609	58,609	58,609	58,609	58,609	0
Program Expenses	26,519	26,773	26,700	27,000	27,000	27,000	27,000	27,000	27,000	0
Software Maint & Support	3,852	3,852	0	4,000	4,000	4,200	4,200	4,200	4,200	200
Engineering Consulting Srvces	600	2,553	0	9,000	9,000	9,000	9,000	9,000	9,000	0
Contractual Services	274,467	178,169	294,416	111,929	111,929	111,729	111,729	111,729	111,729	(200)
Office Supplies	301	1,046	850	1,700	1,700	1,700	1,700	1,700	1,700	0
Materials & Supplies	301	1,046	850	1,700	1,700	1,700	1,700	1,700	1,700	0
DEPARTMENT EXPENDITURES	461,536	392,109	512,356	330,239	339,376	341,765	341,765	341,765	341,765	2,389

SEWER OPERATIONS

COLLECTION & PUMPING

24448814

This account allots funds for sewer operations that are used primarily to maintain, repair and operate the system of sewer mains including trunks, interceptors, siphons, etc. and the pumping stations that lift or propel sewage toward the treatment facility. There are approximately 80 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility. This budget provides for essential maintenance of the Sewer Operations infrastructure and will continue to infuse funding to allow for any significant equipment replacement or upgrades.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Wastewater System Supervisor	1	1.0	1	1.0
Wastewater System Mechanic	1	1.0	1	1.0
Wastewater System Operator	1	1.0	1	1.0
Facility Maintenance Mechanic	1	0.1	1	0.1
Semi-Skilled Laborer	1	0.1	1	0.1
	5	3.2	5	3.2

Budget Commentary

Highlights of the department request include:

- No staff changes & a small increase in the Salary line.
- Small 4% increase in the Facility Maintenance and Repair line item due to the increase in the generator maintenance contract costs.
- A 3.1% Reduction in the Electric account.
- A reduction in the fuel costs due to drop in the commodity unit cost.
- A small increase in the Uniform line due to contractual obligations.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Sewer Operations

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Sewer Mat'l Coll & Treatment										
Sewer Use Fees - Current	3,227,396	3,221,649	3,368,041	3,288,489	3,288,489	3,288,489	3,288,489	3,206,605	3,210,988	(77,501)
Sewer Use Fees - Prior Year	211,470	137,858	99,151	40,000	40,000	40,000	40,000	40,000	40,000	0
Sewer Permits	11,850	16,920	13,200	10,000	10,000	10,000	10,000	10,000	10,000	0
Charges For Services	<u>3,450,716</u>	<u>3,376,427</u>	<u>3,480,392</u>	<u>3,338,489</u>	<u>3,338,489</u>	<u>3,338,489</u>	<u>3,338,489</u>	<u>3,256,605</u>	<u>3,260,988</u>	<u>(77,501)</u>
DEPARTMENT REVENUES	<u>3,450,716</u>	<u>3,376,427</u>	<u>3,480,392</u>	<u>3,338,489</u>	<u>3,338,489</u>	<u>3,338,489</u>	<u>3,338,489</u>	<u>3,256,605</u>	<u>3,260,988</u>	<u>(77,501)</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Sewer Operations

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Sewer Mat'l Coll & Treatment										
Full Time	138,528	142,444	139,554	203,837	203,837	220,361	220,361	220,361	220,558	16,721
Overtime	21,763	16,904	16,790	19,875	19,875	13,750	13,750	13,750	13,750	(6,125)
Personnel	160,291	159,349	156,344	223,712	223,712	234,111	234,111	234,111	234,308	10,596
Training Services	1,260	3,584	0	2,000	2,000	2,000	2,000	2,000	2,000	0
Motorized Equip Repair/Maint.	8,350	8,787	4,371	6,000	6,000	6,000	6,000	6,000	6,000	0
Facility Repair/Maintenance	129,008	105,591	102,053	81,150	81,150	84,510	84,510	84,510	84,510	3,360
Radio Repair/Maintenance	0	128	0	500	500	500	500	500	500	0
Telecommunications	7,525	6,625	10,533	10,659	10,659	11,547	11,547	11,547	11,547	888
Electricity	99,360	148,884	129,658	120,000	120,000	116,250	116,250	116,250	116,250	(3,750)
Potable Water	6,992	5,613	5,487	7,200	7,200	7,200	7,200	7,200	7,200	0
Contractual Services	252,495	279,212	252,102	227,509	227,509	228,007	228,007	228,007	228,007	498
Motor Fuel & Lubricants	12,124	10,648	0	6,860	6,860	5,000	5,000	5,000	5,000	(1,860)
Heating Fuel	0	0	0	1,250	1,250	865	865	865	865	(385)
Uniforms	980	930	1,026	1,025	1,025	2,000	2,000	2,000	2,000	975
Operating Supplies	3,805	980	4,559	8,027	8,027	6,777	6,777	6,777	6,777	(1,250)
Tires	572	0	620	1,200	1,200	1,800	1,800	1,800	1,800	600
Materials & Supplies	17,481	12,558	6,205	18,362	18,362	16,442	16,442	16,442	16,442	(1,920)
Mobile Mater'ls Handling Equip	27,636	0	0	0	0	0	0	0	0	0
Equipment&Facilities	27,636	0	0	0	0	0	0	0	0	0
DEPARTMENT EXPENDITURES	457,903	451,119	414,652	469,583	469,583	478,560	478,560	478,560	478,757	9,174

SEWER OPERATIONS

TREATMENT

24448824

This account reflects payment to the City of Stamford for allowing the Town of Darien to dispose of its wastewater at the Stamford Water Pollution Control Facility (WPCF) under the terms of a re-negotiated written agreement. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow to the treatment facility. Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien (currently estimated at 12.6 % of flow) and are also reflected in this account.

Staffing

Contracted service; no Darien staff involved in its performance.

Budget Commentary

It is proposed that the FY 2016 Sewage Treatment budget be increased by 2.5% to attempt to match the increase in operating expenses from the Stamford WPCA as dictated by the 5 year agreement. It is estimated that 12.6% of the flow to the Stamford treatment facility is the responsibility of the Town of Darien as the percentage of the overall flow.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Sewer Operations

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Sewer Treatment - Equipment										
Sewage Treatment Service	1,967,784	2,592,822	2,100,000	2,152,500	2,152,500	2,206,320	2,206,320	2,206,320	2,206,320	53,820
<hr/>										
Contractual Services	<u>1,967,784</u>	<u>2,592,822</u>	<u>2,100,000</u>	<u>2,152,500</u>	<u>2,152,500</u>	<u>2,206,320</u>	<u>2,206,320</u>	<u>2,206,320</u>	<u>2,206,320</u>	<u>53,820</u>
<hr/>										
DEPARTMENT EXPENDITURES	<u>1,967,784</u>	<u>2,592,822</u>	<u>2,100,000</u>	<u>2,152,500</u>	<u>2,152,500</u>	<u>2,206,320</u>	<u>2,206,320</u>	<u>2,206,320</u>	<u>2,206,320</u>	<u>53,820</u>

SEWER OPERATIONS

GENERAL OVERHEAD & MISCELLANEOUS

24448834

Because the Sewer Operating Fund is a special revenue fund it has its own overhead costs and these are reflected in this account.

Budget Commentary

It is proposed that the FY 2017 Sewer Overhead budget decrease from the original FY 2016 budget. This reflects a decrease in the cost of employee benefits and capital projects.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Sewer Operations

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
General Overhead & Misc Exp										
Insurance Premiums & Charges	33,942	19,511	27,208	38,992	38,992	42,891	42,891	42,891	42,891	3,899
Medical Insurance	98,138	92,479	135,433	181,521	181,521	133,908	133,908	133,908	133,908	(47,613)
Dental Insurance	2,560	2,935	4,236	9,163	9,163	7,246	7,246	7,246	11,432	2,269
Life & AD&D Insurance	959	959	959	1,524	1,524	1,524	1,524	1,524	1,524	0
Long Term Disability	854	854	854	1,368	1,368	1,368	1,368	1,368	1,368	0
Social Security	26,329	28,128	28,171	34,833	34,833	35,378	35,378	35,378	35,378	545
Pension Fund Contribution	17,454	18,173	21,033	19,959	19,959	21,955	21,955	12,438	12,438	(7,521)
Self-Insured Retention	0	0	30,843	50,000	50,000	50,000	50,000	50,000	50,000	0
Contractual Services	180,235	163,039	248,737	337,360	337,360	294,270	294,270	284,753	288,939	(48,421)
Salary Increase Contingency	0	0	0	15,000	5,863	3,000	3,000	3,000	3,000	(2,863)
Contingency	0	0	0	15,000	5,863	3,000	3,000	3,000	3,000	(2,863)
Transfer to Other Funds	53,807	344,807	502,305	343,807	343,807	240,207	240,207	240,207	240,207	(103,600)
Transfers	53,807	344,807	502,305	343,807	343,807	240,207	240,207	240,207	240,207	(103,600)
DEPARTMENT EXPENDITURES	234,042	507,846	751,042	696,167	687,030	537,477	537,477	527,960	532,146	(154,884)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
SEWER CAPITAL FUND

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
SEWER CAPITAL FUND										
Collection System Rehab.	25,799	14,637	18,969	0	0	0	0	0	0	0
Chemical Root Control	0	0	44,117	18,000	18,000	16,000	16,000	16,000	16,000	(2,000)
Equipment&Facilities	25,799	14,637	63,086	18,000	18,000	16,000	16,000	16,000	16,000	(2,000)
PW Equipment Replace Reserve	0	0	0	190,000	190,000	0	0	0	0	(190,000)
Pump Replacement Program	0	0	170,400	200,000	200,000	170,400	170,400	170,400	170,400	(29,600)
Capital Outlay	0	0	170,400	390,000	390,000	170,400	170,400	170,400	170,400	(219,600)
DEPARTMENT EXPENDITURES	25,799	14,637	233,486	408,000	408,000	186,400	186,400	186,400	186,400	(221,600)

TOWN OF DARIEN 2016-17 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD Expended</u>	<u>PTD Budget</u>	<u>YTD Actual FY 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT							
BOARD OF SELECTMEN							
Transfer Out – To Other Funds	24,478	164,478	0	0	0	0	0
Equipment Replacement Reserve	21,043	58,382	0	0	0	0	0
Provide Cable TV Access	26,771	47,130	0	0	0	0	0
BOF Contingency	0	473,014	0	0	0	60,000	60,000
Town Hall Renovation Reserve	443,984	587,167	335	20,000	30,000	50,000	50,000
Town Hall Capital Maint Reserve	366,268	394,333	8,925	5,000	5,000	5,000	5,000
35 Leroy/Mather Ctr Architect	108,039	120,000	0	0	0	0	0
Darien Harbor Dredging	5,303	5,300	0	0	0	0	0
Energy Upgrades–DPW PD	44,620	45,243	0	0	0	0	0
Edgerton Bldg Demolition	440,250	444,000	250	0	0	0	0
Hoyt St Bldg Demolition	44,432	35,000	1,700	0	0	0	0
Hoyt Street Property	775,000	775,000	0	0	0	0	0
Website Upgrade	0	7,700	0	0	0	0	0
TH Basement Storage	0	58,000	0	0	0	0	0
Upgrade Phone System – TH	0	0	0	0	58,893	58,893	58,893
Upgrade Phone System – PD	0	0	0	0	45,782	45,782	45,782
FINANCE DEPARTMENT							
Revaluation Services	799,473	961,839	0	150,000	40,000	40,000	40,000
TOWN CLERK							
Indexing System Upgrade	1,000	1,000	0	0	0	0	0
INFORMATION & COMMUNICATIONS							
Info System Network Hardware	378,768	474,200	2,989	33,000	33,000	33,000	33,000
Server Storage Police Dept	49,600	50,000	0	0	0	0	0
GENERAL GOVERNMENT	<u>3,529,030</u>	<u>4,701,787</u>	<u>14,199</u>	<u>208,000</u>	<u>212,675</u>	<u>292,675</u>	<u>292,675</u>

TOWN OF DARIEN 2016-17 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD Expended</u>	<u>PTD Budget</u>	<u>YTD Actual FY 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT DEVELOPMENT PLANNING & MGMT							
Land Use Software	281,326	297,817	0	0	0	0	0
Berm Renovation	2,600	3,000	0	0	0	0	0
Vehicle Replacement	19,640	19,640	0	0	0	0	0
Update Town Plan	128,806	155,000	60,865	0	0	0	0
Digitize Documents	11,308	98,000	11,038	100,000	100,000	100,000	100,000
Town Plan Implementation	0	0	0	50,000	50,000	50,000	50,000
COMMUNITY ENVIRONMENT	443,679	573,457	71,902	150,000	150,000	150,000	150,000
PROTECTIVE & EMERGENCY SERVICE BUILDING CONTROL							
New Vehicle	0	0	0	30,000	0	0	0
POLICE SERVICES							
Police Vehicles	1,342,493	1,575,650	1,615	129,000	129,000	129,000	129,000
Animal Ctrl Van Replacement	18,541	(1,259)	0	29,000	29,000	29,000	29,000
Application Software	52,004	52,100	0	0	0	0	0
Tire Changing Machine	3,769	3,769	0	0	0	0	0
Police Small Capital	6,824	6,824	0	0	0	0	0
Body Cameras	0	0	0	87,142	0	0	0
Building Camera Software	0	0	0	15,960	15,960	15,960	15,960
Small Capital Replacement	0	0	0	6,582	6,582	6,582	6,582
FIRE PROTECTION DARIEN FIRE DEPARTMENT							
Fire Department Small Capital	50,436	56,035	0	6,200	6,200	6,200	6,200
Hurst Tools	9,140	17,750	0	0	0	0	0
SCBA Replacement	0	0	0	23,600	23,600	23,600	23,600
NOROTON FIRE DEPARTMENT							
Fire Department Small Capital	46,507	53,508	12,913	20,000	20,000	20,000	20,000
Repair Wtrwy Ladder Truck	0	(550)	0	0	0	0	0
Repair Engine 31	12,939	13,489	0	0	0	0	0
Cascade System	54,780	56,000	54,780	0	0	0	0

TOWN OF DARIEN 2016-17 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD Expended</u>	<u>PTD Budget</u>	<u>YTD Actual FY 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
Hurst Tool System	0	72,400	0	0	0	0	0
Replace/Repair Floors	0	0	0	33,000	0	0	0
Replace Overhead Doors	0	0	0	35,000	35,000	35,000	35,000
NOROTON HEIGHTS FIRE DEPARTMENT							
Fire Department Small Capital	199,318	202,318	11,500	14,850	14,850	14,850	14,850
Thermal Imaging Camera	34,033	47,033	0	0	0	0	0
Truck 20 Repair	29,342	30,000	0	0	0	0	0
Apparatus Floor Repair	286,882	292,000	0	0	0	0	0
Replace Gear Lockers	18,395	22,500	18,395	0	0	0	0
Personal Regulators	0	0	0	12,200	12,200	12,200	12,200
Paratech Rescue Equipment	0	0	0	14,900	14,900	14,900	14,900
FIRE COMMISSION							
Replace Drill Tower	203,383	210,000	495	0	0	0	0
FC Appartus Replacement Reserve	3,355,445	5,294,558	24,139	450,000	450,000	450,000	450,000
Repeaters	249,372	247,969	0	0	0	0	0
Truck Radios	83,948	84,478	0	0	0	0	0
Repair Old Drill Tower	0	87,450	0	0	0	0	0
Trench Rescue Equip & Trailer	0	0	0	64,000	0	0	0
FIRE MARSHAL							
Vehicle Replacement	44,582	44,582	0	0	0	0	0
Radio Replacement	7,097	7,097	0	0	0	0	0
Vehicle Replacement	0	0	0	60,000	60,000	60,000	60,000
Radio Replacement	0	0	0	13,500	13,500	13,500	13,500
SCBA Replacement	0	0	0	18,450	18,450	18,450	18,450
DISASTER PREPARATION							
Shelter Supplies	16,617	15,977	6,640	0	0	0	0
Emergency Communications Equip	625,695	626,400	0	0	0	0	0
Aerial Observation System	0	0	0	10,500	0	0	0
ICE Grant Match	0	0	0	7,200	7,200	7,200	7,200
PROTECTIVE & EMERGENCY SERVICE	<u>6,751,542</u>	<u>9,118,077</u>	<u>130,477</u>	<u>1,081,084</u>	<u>856,442</u>	<u>856,442</u>	<u>856,442</u>

TOWN OF DARIEN 2016-17 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD Expended</u>	<u>PTD Budget</u>	<u>YTD Actual FY 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEERING							
BOF Infrastructure Reserve	0	178,902	0	0	0	0	0
PW Equipment Replace Reserve	2,120,644	2,309,061	186,895	170,500	170,500	170,500	170,500
Dredging Sedimentation Basins	0	0	0	0	0	70,000	70,000
ROADWAY & WALKWAY MAINTENANCE							
Sidewalk Commercial	160,113	202,904	(401)	0	0	0	0
Sidewalk Rehabilitation	1,686,795	1,883,971	0	200,000	200,000	200,000	200,000
Goodwives R. Sediment Dredging	199,731	77,000	93,037	0	0	0	0
Tree Replacement Program	20,920	25,500	500	5,000	5,000	5,000	5,000
Paving	0	0	0	845,110	845,110	845,110	845,110
Traffic Engineering Study	11,692	25,000	0	0	0	0	0
DPW Garage Renovation Plan	32,100	85,000	32,100	5,226,000	0	0	0
DPW Garage Floor Rehab	27,943	30,000	0	0	0	0	0
Traffic Signal Replacement	6,850	71,500	0	20,000	20,000	20,000	20,000
New Sidewalk Installation	0	40,000	0	210,000	210,000	210,000	210,000
STORM WATER MANAGEMENT							
Intervale Rd Drainage Impr	127,344	130,000	565	0	0	0	0
West Ave Drainage Impr	100,852	100,852	0	0	0	0	0
WASTE MANAGEMENT							
Scale Replacement	65,804	65,804	0	0	0	0	0
PUBLIC BUILDING MANAGEMENT							
Update TH Exit Signs	0	5,000	0	0	0	0	0
Town Hall Generator	3,993	332,000	0	0	0	0	0
THall Undrgrnd Tank Removal	21,368	21,350	0	0	0	0	0
Facility Management Software	8,300	8,300	8,300	0	0	0	0
TH Upgrade Fire Alarm System	0	85,500	0	25,000	25,000	25,000	25,000
Town Hall Pavement Rehab	0	0	0	90,000	90,000	90,000	90,000
Town Hall Carpet Replacement	0	0	0	25,000	0	0	0
Town Hall Remodel Admin Office	0	0	0	75,000	75,000	0	0
Town Hall Surveillance Cameras	0	0	0	20,000	20,000	20,000	20,000
Town Hall Generator	0	0	0	250,000	250,000	250,000	0

TOWN OF DARIEN 2016-17 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD Expended</u>	<u>PTD Budget</u>	<u>YTD Actual FY 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES							
Town Hall Gymnasium Upgrades	0	0	0	10,000	10,000	10,000	10,000
PARKING OPERATIONS & MAINT.							
Resurface Leroy West	75,699	75,699	0	0	0	0	0
Leroy Wst Garage Feasibility Study	53,704	54,900	0	0	0	0	0
Surveillance Cameras	0	14,100	0	0	0	0	0
Resurface Tilley Parking Lot	0	0	0	85,000	85,000	85,000	85,000
PUBLIC WORKS SERVICES	<u>4,723,850</u>	<u>5,822,344</u>	<u>320,995</u>	<u>7,256,610</u>	<u>2,005,610</u>	<u>2,000,610</u>	<u>1,750,610</u>
HUMAN SERVICES SENIOR CITIZEN SERVICES							
Wiring For Cameras	9,998	9,998	0	0	0	0	0
Security Cameras	10,000	10,000	0	0	0	0	0
Electronics	4,520	5,000	0	0	0	0	0
HUMAN SERVICES	<u>24,518</u>	<u>24,998</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PARKS & RECREATION PARKS & RECREATION ADMIN.							
AEDs	8,076	8,076	0	0	0	0	0
Application Software	9,881	9,881	0	0	0	0	0
Computer Software	0	0	0	6,500	6,500	6,500	6,500
BEACH & COURT FACILITIES							
Sewer Pumps	5,506	6,000	0	0	0	0	0
Paddle Ct Repairs	23,872	33,750	0	0	0	0	0
Sand Replacement	0	20,000	0	0	0	0	0
Short Lane Property Study	8,400	30,000	8,400	0	0	0	0
Pear Tree Master Plan	0	0	0	45,000	0	0	0
Weed Beach Fence	0	0	0	5,000	0	0	0
GROUNDS, FIELDS & BUILDINGS							
P&R Work Equipment Reserve	705,789	759,410	19,739	30,000	30,000	30,000	30,000
Replace Backstop – Town Hall	0	6,000	0	0	0	0	0
Aerator Pumps	5,813	21,200	5,813	0	0	0	0

TOWN OF DARIEN 2016-17 BOARD OF FINANCE APPROVED BUDGET

	PTD <u>Expended</u>	PTD <u>Budget</u>	YTD Actual <u>FY 2015-16</u>	Agency <u>Request</u>	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
Tennis Court Resurfacing	0	7,500	0	0	0	0	0
CL Basketball Court	0	0	0	70,000	70,000	70,000	70,000
Holohan Fence Repair	0	0	0	8,000	8,000	8,000	8,000
Tilley Pond Dredging	0	0	0	27,000	0	0	0
PARKS & RECREATION	767,338	901,817	33,952	191,500	114,500	114,500	114,500
BOARD OF EDUCATION							
DHS							
Locker Room Renovations	55,164	55,164	0	0	0	0	0
Conv Locker Pods to Classrooms	40,807	40,807	0	0	0	0	0
Add Security Cameras	25,000	25,000	0	0	0	0	0
Repl Domestic Hot Water Heater	31,071	88,000	31,071	0	0	0	0
Locker Pod 1ST FI B Wing	5,141	46,000	5,141	0	0	0	0
Energy Conservation Measures	77,747	130,500	77,747	0	0	0	0
Install Band Shell-Auditorium	0	230,632	0	0	0	0	0
Cafeteria Expansion	0	0	0	1,025,000	0	0	100,000
Replace Turf-Stadium Field	0	0	0	550,000	0	0	550,000
Storage Facility	0	0	0	250,000	0	0	0
Convert Locker Pods to Clssrms	0	0	0	100,000	0	0	100,000
Replace Kitchen Water Heater	0	0	0	88,000	0	0	88,000
Upgrade Auditorium Sound Syst	0	0	0	40,000	0	0	40,000
MMS							
MMS Slate Roof Replacement	437,927	437,927	0	0	0	0	0
Add Security Cameras	7,000	7,000	0	0	0	0	0
Convert Oil Burners to Dual Fuel	16,866	200,000	16,866	0	0	0	0
Convert Rm 214 to Science Lab	14,083	40,000	14,083	0	0	0	0
Repair/Replace Flashing	6,300	60,000	6,300	0	0	0	0
Install RPZ Valve on Water Main	0	10,000	0	0	0	0	0
Replace Master Clock System	0	0	0	78,000	0	0	78,000
Install New Carpet	0	0	0	65,000	0	0	0
HINDLEY							
Generator	149,591	149,591	0	0	0	0	0
Add Security Cameras	5,000	5,000	0	0	0	0	0
Update Fire Alarm Panel	23,781	45,000	0	0	0	0	0
Masonry Restoration	84,680	108,000	0	0	0	0	0
Fence & Gate SW Corner	8,700	15,000	8,700	0	0	0	0
Window Replacement	0	45,000	0	0	0	0	0
Install RPZ Valve on Water Main	0	10,000	0	0	0	0	0

TOWN OF DARIEN 2016-17 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD Expended</u>	<u>PTD Budget</u>	<u>YTD Actual FY 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
Move Offices-Main & Nurse's	0	0	0	230,000	0	0	230,000
Replace Windows-Original Bldg	0	0	0	52,000	0	0	52,000
Install New Bathroom Partition	0	0	0	38,000	0	0	38,000
HOLMES							
Add Security Cameras	5,000	5,000	0	0	0	0	0
Replace Blacktop - Rear	50,475	55,000	0	0	0	0	0
Emergency Generator	26,037	199,000	26,037	0	0	0	0
Digital Controls for HVAC	0	95,000	0	0	0	0	0
Update Fire Alarm Panel	20,823	27,000	20,823	0	0	0	0
Install RPZ Valve on Water Main	0	10,000	0	0	0	0	0
Re-Surface Pkg Lots & Bus Loop	0	0	0	80,000	0	0	80,000
Install New Bathroom Partition	0	0	0	35,000	0	0	35,000
OX RIDGE							
Emergency Generator	147,616	154,771	7	0	0	0	0
Add Security Cameras	5,000	5,000	0	0	0	0	0
Window Inserts-Library/Hallway	30,000	30,000	0	0	0	0	0
Digital Heating Controls	91,932	95,000	0	0	0	0	0
Convert Univents to Digital	0	50,000	0	0	0	0	0
Update Fire Alarm Panel	21,613	47,500	21,613	0	0	0	0
Replace Gym Flooring	0	0	0	45,000	0	0	45,000
ROYLE							
Resurface Blacktop	22,500	45,000	0	0	0	0	0
Add Security Cameras	5,000	5,000	0	0	0	0	0
Digital Heating Controls	88,228	150,000	0	0	0	0	0
Emergency Generator	0	30,000	0	0	0	0	0
Masonry Repairs	0	75,000	0	0	0	0	0
Replace Wheelchair Lift	17,780	20,000	17,780	0	0	0	0
Install RPZ Valve on Water Main	0	10,000	0	0	0	0	0
Install Emergency Generator	0	0	0	165,000	0	0	165,000
Fan/Coil Heaters-1st Grde Wing	0	0	0	30,000	0	0	30,000
TOKENEKE							
Energy Conservation Measures	0	90,000	0	0	0	0	0
Light Dimming Controls	0	20,000	0	0	0	0	0
Window Film - Great Room	0	25,000	0	0	0	0	0

TOWN OF DARIEN 2016-17 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD Expended</u>	<u>PTD Budget</u>	<u>YTD Actual FY 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
CENTRAL OFFICE							
Arch/Engr Roof/Windows	21,518	37,000	21,518	0	0	0	0
Baby Grand Piano	49,860	49,860	49,860	0	0	0	0
Refurbish Basement 35 Leroy	0	10,000	0	0	0	0	0
New Slate Roof & Windows	0	0	0	500,000	0	0	370,000
DISTRICT							
Security Upgrade	202,098	202,098	0	0	0	0	0
Oil Tank Repairs/Replacement Generator	503,434	503,434	0	0	0	0	0
Replace 1996 Truck	18,700	18,700	0	0	0	0	0
Infield Machine	46,780	46,780	0	0	0	0	0
Pickup Truck	16,845	18,000	16,845	0	0	0	0
2 Suburbans	44,389	44,000	44,389	0	0	0	0
Telephone System	89,143	90,000	89,143	0	0	0	0
Replace Rack Body/Dump	185,732	188,593	185,732	0	0	0	0
Replacement Gator	0	0	0	55,000	0	0	0
	0	0	0	15,000	0	0	15,000
BOARD OF EDUCATION	<u>2,699,360</u>	<u>4,200,357</u>	<u>653,655</u>	<u>3,441,000</u>	<u>0</u>	<u>0</u>	<u>2,016,000</u>
TOTAL	<u>18,939,316</u>	<u>25,342,835</u>	<u>1,225,180</u>	<u>5,071,584</u>	<u>3,339,227</u>	<u>3,414,227</u>	<u>5,180,227</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET

Public Works Services

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Expended 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Public Works Services</u>										
Parking Lot Administration	101,291	102,126	123,952	159,971	159,971	163,151	163,151	164,871	164,871	4,900
Parking Operations & Maint.	478,914	570,238	530,087	559,447	559,447	493,792	493,792	532,640	532,837	(26,610)
Employee Benefits	31,427	63,095	59,439	67,250	67,250	61,109	61,109	59,340	60,159	(7,091)
	<u>611,632</u>	<u>735,459</u>	<u>713,478</u>	<u>786,668</u>	<u>786,668</u>	<u>718,052</u>	<u>718,052</u>	<u>756,851</u>	<u>757,867</u>	<u>(28,801)</u>

PARKING FUND

PARKING LOT OPERATIONS

24848011

Explanation

This fund has been established to identify the actual revenues and expenses that result from the operation of those parking spaces located on State land at the Darien and Noroton Heights Railroad stations as well as the Mechanic Street Parking Area. All operating and capital expenses that the Town incurs to support these services will be charged to this fund.

Staffing

Position	Allocated 2015-16		Proposed 2016-17	
	No. Positions	Work Years	No. Positions	Work Years
Parking Ranger II	2	1.5	2	1.5
	2	1.5	2	1.5

Budget Commentary

Highlights of the department request include:

- Reduction in heating fuel due to a reduced unit cost.
- Reduction in electricity costs due to installation of energy efficient lighting and a reduction the unit cost.
- Increase in Telecommunication charges due to Cablevision’s yearly cost for the surveillance cameras.
- No change in the snow removal costs.
- Increase in overtime costs for snow removal based on last year’s storm coverage.

5 Year Outlook

- The Public Works Department anticipates an overall operation and management funding change due to the possibility of a new train station, pedestrian overpass and parking lot redesign that is contiguous with the Heights development projects.

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Parking Lot Administration										
Parking Wait List Fee	0	0	8,200	15,000	15,000	15,000	15,000	8,200	8,200	(6,800)
Fines & Forfeits	0	0	8,200	15,000	15,000	15,000	15,000	8,200	8,200	(6,800)
Investment Income	0	0	0	668	668	668	668	651	651	(17)
Investment Income	0	0	0	668	668	668	668	651	651	(17)
DEPARTMENT REVENUES	0	0	8,200	15,668	15,668	15,668	15,668	8,851	8,851	(6,817)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Parking Lot Administration										
Part Time	2,420	1,040	17,518	10,377	10,377	11,236	11,236	11,236	11,236	859
Personnel	2,420	1,040	17,518	10,377	10,377	11,236	11,236	11,236	11,236	859
Professional Services	0	8	2,500	8,000	8,000	8,000	8,000	8,000	8,000	0
Mailing & Shipping	0	168	1,717	2,292	2,292	2,292	2,292	2,292	2,292	0
Program Expenses	13,857	15,896	17,202	46,604	46,604	46,604	46,604	46,604	46,604	0
Software Maint & Support	0	0	0	21,480	21,480	21,480	21,480	23,200	23,200	1,720
Telecommunications	0	0	0	4,080	4,080	4,080	4,080	4,080	4,080	0
General Property & Crime	0	0	0	1,650	1,650	1,815	1,815	1,815	1,815	165
General Liability Insurance	0	0	0	2,733	2,733	3,006	3,006	3,006	3,006	273
Overhead	85,014	85,014	85,014	62,755	62,755	64,638	64,638	64,638	64,638	1,883
Contractual Services	98,871	101,086	106,433	149,594	149,594	151,915	151,915	153,635	153,635	4,041
DEPARTMENT EXPENDITURES	101,291	102,126	123,952	159,971	159,971	163,151	163,151	164,871	164,871	4,900

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Revenue	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Parking Operations & Maint.										
Parking Vouchers	282,111	339,365	49,758	0	0	0	0	0	0	0
Parking Permits	325,820	328,799	320,334	315,000	315,000	315,000	315,000	315,000	316,016	1,016
Parking Pay Stations	0	7,896	285,513	365,000	365,000	365,000	365,000	342,000	342,000	(23,000)
Charges For Services	607,931	676,060	655,605	680,000	680,000	680,000	680,000	657,000	658,016	(21,984)
Parking Tickets	62,130	71,190	66,224	67,000	67,000	67,000	67,000	67,000	67,000	0
Late Fees	0	3,925	6,825	6,000	6,000	6,000	6,000	6,000	6,000	0
Fines & Forfeits	62,130	75,115	73,049	73,000	73,000	73,000	73,000	73,000	73,000	0
Railroad Rents	19,855	19,478	17,070	18,000	18,000	18,000	18,000	18,000	18,000	0
Miscellaneous	19,855	19,478	17,070	18,000	18,000	18,000	18,000	18,000	18,000	0
DEPARTMENT REVENUES	689,916	770,652	745,724	771,000	771,000	771,000	771,000	748,000	749,016	(21,984)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Parking Operations & Maint.										
Full Time	65,073	61,719	75,182	95,585	95,585	104,814	104,814	104,814	105,011	9,426
Seasonal & Temporary	0	0	0	0	0	0	0	0	0	0
Overtime	11,923	21,850	37,445	20,107	20,107	28,682	28,682	28,682	28,682	8,575
Personnel	76,996	83,569	112,627	115,692	115,692	133,496	133,496	133,496	133,693	18,001
Professional Services	0	1,285	10,708	0	0	10,000	10,000	10,000	10,000	10,000
Snow Removal Services	14,654	51,512	30,141	40,000	40,000	40,000	40,000	40,000	40,000	0
Security Services	1,234	1,234	1,234	1,360	1,360	1,360	1,360	1,360	1,360	0
Facility Repair/Maintenance	57,599	32,155	38,492	40,195	40,195	40,748	40,748	40,748	40,748	553
Telecommunications	2,362	2,743	1,928	2,820	2,820	6,780	6,780	6,780	6,780	3,960
Electricity	53,280	87,818	94,815	114,460	114,460	101,850	101,850	101,850	101,850	(12,610)
Potable Water	1,000	871	894	1,260	1,260	1,050	1,050	1,050	1,050	(210)
Sewer Use Charges	478	0	478	660	660	550	550	550	550	(110)
Contractual Services	130,607	177,618	178,691	200,755	200,755	202,338	202,338	202,338	202,338	1,583
Office Supplies	1,400	1,508	2,092	1,450	1,450	2,000	2,000	2,000	2,000	550
Heating Fuel	5,879	7,477	5,256	5,000	5,000	3,806	3,806	3,806	3,806	(1,194)
Uniforms	435	348	381	700	700	1,000	1,000	1,000	1,000	300
Small Tools	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000
Materials & Supplies	7,714	9,334	7,730	7,150	7,150	11,806	11,806	11,806	11,806	4,656
Transfer to Other Funds	263,597	299,718	231,040	235,850	235,850	146,152	146,152	185,000	185,000	(50,850)
Transfers	263,597	299,718	231,040	235,850	235,850	146,152	146,152	185,000	185,000	(50,850)
DEPARTMENT EXPENDITURES	478,914	570,238	530,087	559,447	559,447	493,792	493,792	532,640	532,837	(26,610)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
Public Works Services

Expenditures	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Employee Benefits										
Medical Insurance	5,303	37,343	24,102	34,058	34,058	24,706	24,706	24,706	24,706	(9,352)
Dental Insurance	1,029	1,120	1,774	1,208	1,208	1,449	1,449	1,449	2,268	1,060
Life & AD&D Insurance	183	183	183	396	396	396	396	396	396	0
Long Term Disability	175	175	175	372	372	372	372	372	372	0
Social Security	5,979	6,366	12,530	9,968	9,968	11,073	11,073	11,073	11,073	1,105
Pension Fund Contribution	7,364	6,426	7,694	8,268	8,268	9,095	9,095	7,326	7,326	(942)
Workers Compensation	11,394	11,482	12,980	12,980	12,980	14,018	14,018	14,018	14,018	1,038
Contractual Services	31,427	63,095	59,439	67,250	67,250	61,109	61,109	59,340	60,159	(7,091)
DEPARTMENT EXPENDITURES	31,427	63,095	59,439	67,250	67,250	61,109	61,109	59,340	60,159	(7,091)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Revised Budget 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
Expenditures										
PARKING LOT MAINT.										
Capital Maint./Major Repairs	0	0	0	85,550	60,550	0	0	0	0	(60,550)
Repave Leroy East	30,207	0	0	0	0	0	0	0	0	0
Parking Lot Technology	80,560	11,320	1,850	0	0	0	0	0	0	0
Platform Canopy Extension	64,597	0	0	0	0	0	0	0	0	0
Install Add'l Platform Seating	0	0	0	15,000	15,000	0	0	0	0	(15,000)
Surveillance Equipment	0	0	22,167	10,300	10,300	0	0	0	0	(10,300)
NHRR Bathroom Upgrades	0	0	0	0	0	10,000	10,000	10,000	10,000	10,000
DRR Upgrade Canopy Lighting	0	0	0	0	0	30,000	30,000	30,000	30,000	30,000
Equipment&Facilities	175,364	11,320	24,017	110,850	85,850	40,000	40,000	40,000	40,000	(45,850)
Rehab Mechanic St Lot	0	0	0	125,000	125,000	70,000	70,000	70,000	70,000	(55,000)
NHRR Access Study	0	0	0	0	25,000	0	0	0	0	(25,000)
NHRR Station Concept Design	0	0	0	0	0	75,000	75,000	75,000	75,000	75,000
Capital Outlay	0	0	0	125,000	150,000	145,000	145,000	145,000	145,000	(5,000)
DEPARTMENT EXPENDITURES	175,364	11,320	24,017	235,850	235,850	185,000	185,000	185,000	185,000	(50,850)
TOTAL EXPENDITURES	175,364	11,320	24,017	235,850	235,850	185,000	185,000	185,000	185,000	(50,850)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Actual Revenues <u>2014-15</u>	Estimate <u>2015-16</u>	Revised Estimate <u>2015-16</u>	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised <u>2015-16</u>
<u>Property Taxes</u>										
Property Taxes - Current	110,868,836	115,533,524	123,087,198	126,209,417	126,209,417	0	0	0	131,311,907	5,102,490
Prior Yr Tax Collections	626,263	518,462	978,016	600,000	600,000	600,000	600,000	600,000	600,000	0
Interest & Lien Fees - Taxes	501,100	523,535	623,485	400,000	400,000	400,000	400,000	400,000	400,000	0
Supplemental Motor Vehicle Tax	0	0	0	515,000	515,000	515,000	515,000	515,000	515,000	0
Supplemental Real Estate Tax	0	0	0	90,000	90,000	90,000	90,000	90,000	90,000	0
Suspense Tax Collection	2,297	4,198	6,290	1,000	1,000	1,000	1,000	1,000	1,000	0
Telecommunication Property Tax	59,824	58,254	60,341	58,000	58,000	58,000	58,000	58,000	58,000	0
Property Taxes	112,058,320	116,637,973	124,755,331	127,873,417	127,873,417	1,664,000	1,664,000	1,664,000	132,975,907	5,102,490

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Actual Revenues <u>2014-15</u>	Estimate <u>2015-16</u>	Revised Estimate <u>2015-16</u>	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised <u>2015-16</u>
<u>Licenses & Permits</u>										
Refuse Disposal Permits	273,025	289,620	293,147	285,000	285,000	285,000	285,000	285,000	285,000	0
Town Clerk Revenue	1,776,358	1,761,375	1,857,771	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	0
Dog Licenses	6,862	6,300	7,052	5,000	5,000	5,000	5,000	5,000	5,000	0
Food Establishment Licenses	70,689	71,525	76,132	70,000	70,000	78,000	78,000	78,000	78,000	8,000
Pool Permits	5,650	7,550	6,350	7,500	7,500	6,300	6,300	6,300	6,300	(1,200)
Salon Permits	2,800	6,400	6,153	6,400	6,400	6,750	6,750	6,750	6,750	350
Building Permits	1,201,346	1,385,030	1,296,887	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0
Plumbing Permits	680	350	770	400	400	400	400	400	400	0
Heating Permits	39,140	53,530	25,220	30,000	30,000	30,000	30,000	30,000	30,000	0
Electrical Permits	46,670	42,382	32,700	30,000	30,000	30,000	30,000	30,000	30,000	0
Other Building Permits	1,582	1,900	2,660	3,000	3,000	3,000	3,000	3,000	3,000	0
Private Sewage Disposal Permit	27,355	36,325	21,225	32,000	32,000	26,000	26,000	26,000	26,000	(6,000)
Water Supply Permits	3,550	7,000	1,500	6,000	6,000	2,500	2,500	2,500	2,500	(3,500)
Fire Marshal Revenue	9,993	9,466	9,516	7,500	7,500	7,500	7,500	7,500	7,500	0
Street Opening Permits	13,200	11,445	11,713	10,000	10,000	10,000	10,000	10,000	10,000	0
Other Health Permits	1,055	820	879	1,000	1,000	1,000	1,000	1,000	1,000	0
Amusement/Raffle/Bazaar Fees	225	315	620	400	400	400	400	400	400	0
Tourist Camp Permits	50	100	150	0	0	0	0	0	0	0
Peddler & Vendor Licenses	390	200	360	200	200	200	200	200	200	0
Pistol Permits	5,040	5,970	7,420	4,000	4,000	4,000	4,000	4,000	4,000	0
Other Non-Business Permits	370	385	380	500	500	500	500	500	500	0
Licenses & Permits	3,486,029	3,697,988	3,658,604	3,398,900	3,398,900	3,396,550	3,396,550	3,396,550	3,396,550	(2,350)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Actual Revenues 2014-15</u>	<u>Estimate 2015-16</u>	<u>Revised Estimate 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Intergovernmental</u>										
LoCIP Grant	111,022	(6,179)	221,781	111,194	111,194	111,194	111,194	0	0	(111,194)
PILOT Grant	100,116	97,209	108,594	108,952	108,952	108,952	108,952	0	0	(108,952)
Mashantucket Pequot Fund	7,653	7,521	9,582	8,858	8,858	8,858	8,858	9,265	9,265	407
Disabled Exemption Grant	208	186	218	185	185	185	185	185	185	0
Circuit Breaker	65,130	69,585	64,449	70,000	70,000	70,000	70,000	70,000	70,000	0
Elderly Tax Exemption-Freeze	2,000	0	0	0	0	0	0	0	0	0
Veterans' Exemption Grant	1,765	2,191	1,920	2,000	2,000	2,000	2,000	2,000	2,000	0
ECS Grant	1,732,977	1,651,109	1,469,077	1,616,006	1,616,006	1,616,006	1,616,006	1,372,149	0	(1,616,006)
School Transportation Grant	295	289	365	288	288	288	288	288	246	(42)
School Construction Grants	253,138	241,946	208,977	3,213	3,213	3,083	3,083	3,083	3,083	(130)
Town Aid Grant	166,331	334,138	335,085	335,085	335,085	335,085	335,085	0	0	(335,085)
Court Fines	32,042	55,653	45,039	30,000	30,000	30,000	30,000	30,000	30,000	0
MRSA Sales Tax Sharing	0	0	0	0	0	0	0	246,849	40,438	40,438
Emergency Storm Damage	22,695	87,368	0	0	0	0	0	0	0	0
Miscellaneous State Grants	212,375	152,560	6,598	65,000	65,000	65,000	65,000	65,000	65,000	0
Housing Authority PILOT	64,272	0	0	0	0	0	0	0	0	0
Intergovernmental	2,772,019	2,693,576	2,471,685	2,350,781	2,350,781	2,350,651	2,350,651	1,798,819	220,217	(2,130,564)

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Actual Revenues 2014-15</u>	<u>Estimate 2015-16</u>	<u>Revised Estimate 2015-16</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2015-16</u>
<u>Charges For Services</u>										
Channel 79 Fees	3,027	845	500	600	600	600	600	600	600	0
Freon Dumping Fee	7,570	5,835	5,745	6,000	6,000	6,000	6,000	6,000	6,000	0
ZBA Application Fees	19,050	16,008	13,892	18,724	18,724	18,724	18,724	18,724	0	(18,724)
Planning & Zoning Applications	60,540	66,050	80,947	53,000	53,000	53,000	53,000	53,000	167,724	114,724
EPC Application Fees	13,455	16,797	12,484	12,000	12,000	12,000	12,000	12,000	0	(12,000)
EPC Site Inspections	1,300	1,300	700	1,500	1,500	1,500	1,500	1,500	0	(1,500)
EPC Public Hearing Fee	1,750	2,250	1,250	1,500	1,500	1,500	1,500	1,500	0	(1,500)
ARB Fees	1,468	1,226	1,472	1,000	1,000	1,000	1,000	1,000	0	(1,000)
Sale of Codes/Regulations/Ord	1,446	1,166	581	800	800	800	800	800	800	0
Beach Parking Permits	255,840	258,720	293,120	280,000	280,000	295,000	295,000	295,000	295,000	15,000
Park & Rec Program Fees	140,172	124,931	147,002	125,000	125,000	140,000	140,000	140,000	140,000	15,000
Boat Permits	6,605	6,885	6,145	6,500	6,500	6,500	6,500	6,500	6,500	0
Paddle Court Revenue	51,976	60,986	62,713	56,000	56,000	62,000	62,000	62,000	62,000	6,000
Park Facility Permits	18,875	19,745	23,330	18,000	18,000	20,000	20,000	20,000	20,000	2,000
Tennis Court Revenue	435	315	485	300	300	400	400	400	400	100
Services For Sewer Commission	55,000	55,800	55,000	58,609	58,609	58,609	58,609	58,609	58,609	0
Services For Parking Fund	85,014	85,014	85,014	62,755	62,755	62,755	62,755	62,755	62,755	0
Fingerprinting Fee	1,330	1,840	2,395	1,500	1,500	1,500	1,500	1,500	1,500	0
Parking Vouchers	41,407	21,662	3,176	0	0	0	0	0	0	0
Parking Permits	134,180	139,636	141,834	185,000	185,000	185,000	185,000	185,000	185,000	0
Parking Pay Stations	0	2,227	80,530	54,000	54,000	54,000	54,000	54,000	54,000	0
Senior Center Food Program	24,942	23,353	34,140	38,862	38,862	38,862	38,862	38,862	38,862	0
Senior Center Program Revenue	10,983	10,255	17,568	11,475	11,475	11,475	11,475	11,475	11,475	0
Youth Commission Fees	192,016	183,095	196,864	209,000	209,000	216,000	216,000	216,000	216,000	7,000

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Actual Revenues <u>2014-15</u>	Estimate <u>2015-16</u>	Revised Estimate <u>2015-16</u>	Agency Request	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>	Variance from Revised <u>2015-16</u>
Refuse Tip Fees - MSW	632,683	469,174	369,443	400,000	400,000	400,000	400,000	400,000	400,000	0
Other Charges For Services	20,686	24,161	21,562	10,000	10,000	10,000	10,000	10,000	10,000	0
Charges For Services	1,781,750	1,599,276	1,657,891	1,612,125	1,612,125	1,657,225	1,657,225	1,657,225	1,737,225	125,100
<u>Fines & Forfeits</u>										
Parking Tickets	32,715	20,080	23,271	23,000	23,000	23,000	23,000	23,000	23,000	0
Dog Fines	1,045	880	2,045	1,000	1,000	1,000	1,000	1,000	1,000	0
Late Fees	0	2,055	2,800	0	0	0	0	0	0	0
Parking Wait List Fee	0	0	6,760	6,500	6,500	6,500	6,500	6,500	6,500	0
Interest - Past Due Accounts	549	5	0	100	100	100	100	100	100	0
Fines & Forfeits	34,309	23,020	34,876	30,600	30,600	30,600	30,600	30,600	30,600	0
<u>Investment Income</u>										
Investment Income	176,012	129,212	134,870	100,000	100,000	100,000	100,000	100,000	100,000	0
Investment Income	176,012	129,212	134,870	100,000	100,000	100,000	100,000	100,000	100,000	0

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Actual Revenues <u>2014-15</u>	Estimate <u>2015-16</u>	Revised Estimate <u>2015-16</u>	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised <u>2015-16</u>
<u>Miscellaneous</u>										
Rent - Town Hall	41,010	45,997	30,294	40,000	40,000	40,000	40,000	43,179	43,179	3,179
Rent - Town Hall	0	0	24,192	0	0	24,000	24,000	24,000	24,000	24,000
Metro Mobil Rent	134,140	139,876	148,747	121,000	121,000	121,000	121,000	121,000	121,000	0
Rent - Community Fund	4,807	4,993	5,459	5,500	5,500	5,500	5,500	0	0	(5,500)
Building Rent	2,350	1,750	5,525	2,400	2,400	5,000	5,000	5,000	5,000	2,600
Rent - Land Lease BMW	0	0	164,187	20,260	20,260	20,260	20,260	20,260	20,260	0
At Home In Darien Van	51,740	53,067	38,959	50,763	50,763	50,763	50,763	50,763	50,763	0
Coin Operated Xerox Machine	21,818	19,315	18,035	16,000	16,000	16,000	16,000	16,000	16,000	0
Sale of Compost	11,079	7,268	2,419	2,000	2,000	2,000	2,000	2,000	2,000	0
Sale of Recyclables	23,401	35,374	37,383	30,000	30,000	30,000	30,000	30,000	30,000	0
Sale of Scrap Metal	70,158	49,464	20,518	35,000	35,000	35,000	35,000	35,000	35,000	0
Sale of Textile Recyclables	0	4,021	5,972	0	0	0	0	0	0	0
Insurance Recoveries	122,776	48,608	8,569	40,000	40,000	40,000	40,000	40,000	40,000	0
Miscellaneous Other Revenue	16,477	13,506	192,705	10,000	10,000	10,000	10,000	10,000	10,000	0
Miscellaneous	499,756	423,239	702,964	372,923	372,923	399,523	399,523	397,202	397,202	24,279
<u>Other Financing Srcs</u>										
Op Transfer - General Fund	0	0	0	1,100,000	1,400,000	1,400,000	1,400,000	1,400,000	1,100,000	(300,000)
Op Transfer - Sewer Operating	53,807	53,807	53,807	53,807	53,807	53,807	53,807	53,807	53,807	0
Op Transfer - Sewer Assessment	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	0
Op Transfer - Other Fund	46,127	33,786	43,788	35,000	35,000	35,000	35,000	35,000	35,000	0
Other Financing Srcs	649,934	637,593	647,595	1,738,807	2,038,807	2,038,807	2,038,807	2,038,807	1,738,807	(300,000)
TOTAL	121,458,130	125,841,877	134,063,816	137,477,553	137,777,553	11,637,356	11,637,356	11,083,203	140,596,508	2,818,955

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Actual Revenues <u>2014-15</u>	Estimate <u>2015-16</u>	Revised Estimate <u>2015-16</u>	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised <u>2015-16</u>
<u>Charges For Services</u>										
Sewer Use Fees - Current	3,227,396	3,221,649	3,368,041	3,288,489	3,288,489	3,288,489	3,288,489	3,206,605	3,210,988	(77,501)
Sewer Use Fees - Prior Year	211,470	137,858	99,151	40,000	40,000	40,000	40,000	40,000	40,000	0
Sewer Permits	11,850	16,920	13,200	10,000	10,000	10,000	10,000	10,000	10,000	0
Charges For Services	3,450,716	3,376,427	3,480,392	3,338,489	3,338,489	3,338,489	3,338,489	3,256,605	3,260,988	(77,501)
<u>Fines & Forfeits</u>										
Interest - Past Due Accounts	63,878	106,071	62,970	35,000	35,000	35,000	35,000	35,000	35,000	0
Fines & Forfeits	63,878	106,071	62,970	35,000	35,000	35,000	35,000	35,000	35,000	0
<u>Investment Income</u>										
Investment Income	27,255	12,109	13,835	25,000	25,000	25,000	25,000	13,000	13,000	(12,000)
Investment Income	27,255	12,109	13,835	25,000	25,000	25,000	25,000	13,000	13,000	(12,000)
<u>Other Financing Srcs</u>										
Contribution From Fund Balance	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	0
Op Transfer - General Fund	1,739	5,890	0	0	0	0	0	0	0	0
Other Financing Srcs	1,739	5,890	0	250,000	250,000	250,000	250,000	250,000	250,000	0
TOTAL	3,543,588	3,500,497	3,557,197	3,648,489	3,648,489	3,648,489	3,648,489	3,554,605	3,558,988	-89,501

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS FUND

	Actual Revenues 2012-13	Actual Revenues 2013-14	Actual Revenues 2014-15	Estimate 2015-16	Revised Estimate 2015-16	Agency Request	Town Administrator Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2015-16
<u>Charges For Services</u>										
Parking Vouchers	282,111	339,365	49,758	0	0	0	0	0	0	0
Parking Permits	325,820	328,799	320,334	315,000	315,000	315,000	315,000	315,000	316,016	1,016
Parking Pay Stations	0	7,896	285,513	365,000	365,000	365,000	365,000	342,000	342,000	(23,000)
Charges For Services	607,931	676,060	655,605	680,000	680,000	680,000	680,000	657,000	658,016	(21,984)
<u>Fines & Forfeits</u>										
Parking Tickets	62,130	71,190	66,224	67,000	67,000	67,000	67,000	67,000	67,000	0
Late Fees	0	3,925	6,825	6,000	6,000	6,000	6,000	6,000	6,000	0
Parking Wait List Fee	0	0	8,200	15,000	15,000	15,000	15,000	8,200	8,200	(6,800)
Fines & Forfeits	62,130	75,115	81,249	88,000	88,000	88,000	88,000	81,200	81,200	(6,800)
<u>Investment Income</u>										
Investment Income	0	0	0	668	668	668	668	651	651	(17)
Investment Income	0	0	0	668	668	668	668	651	651	(17)
<u>Miscellaneous</u>										
Railroad Rents	19,855	19,478	17,070	18,000	18,000	18,000	18,000	18,000	18,000	0
Miscellaneous	19,855	19,478	17,070	18,000	18,000	18,000	18,000	18,000	18,000	0
TOTAL	689,916	770,652	753,924	786,668	786,668	786,668	786,668	756,851	757,867	-28,801

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
CAPITAL/NON-RECURRING FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Actual Revenues <u>2014-15</u>	Estimate <u>2015-16</u>	Revised Estimate <u>2015-16</u>	Agency Request	Town Administrator <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>	Variance from Revised <u>2015-16</u>
<u>Intergovernmental</u>										
LoCIP Grant	0	0	0	0	0	0	0	112,832	112,832	112,832
Town Aid Grant	0	0	0	0	0	0	0	336,590	336,590	336,590
ARRA Paving Grant	4,017	11,350	0	0	0	0	0	0	0	0
Miscellaneous State Grants	0	0	0	249,000	249,000	0	0	0	0	(249,000)
Intergovernmental	4,017	11,350	0	249,000	249,000	0	0	449,422	449,422	200,422
<u>Investment Income</u>										
Investment Income	517	331	13,225	15,000	16,000	24,000	24,000	24,000	24,000	8,000
Investment Income	517	331	13,225	15,000	16,000	24,000	24,000	24,000	24,000	8,000
<u>Miscellaneous</u>										
Sale of Fixed Assets	5,395	2,057	3,830	0	0	0	0	0	0	0
Rent - Other	21,480	22,554	23,682	0	40,906	24,000	24,000	24,000	24,000	(16,906)
Miscellaneous Other Revenue	6,463	0	0	0	0	0	0	0	0	0
Donations	66,635	0	0	0	16,635	0	0	0	0	(16,635)
Miscellaneous	99,973	24,611	27,512	0	57,541	24,000	24,000	24,000	24,000	(33,541)
<u>Other Financing Srcs</u>										
Op Transfer - General Fund	2,741,531	2,659,784	3,741,955	1,982,720	4,814,315	8,943,869	3,291,227	2,916,805	4,682,805	(131,510)
Other Financing Srcs	2,741,531	2,659,784	3,741,955	1,982,720	4,814,315	8,943,869	3,291,227	2,916,805	4,682,805	(131,510)
TOTAL	2,846,038	2,696,076	3,782,691	2,246,720	5,136,856	8,991,869	3,339,227	3,414,227	5,180,227	43,371

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
SEWER CAPITAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Actual Revenues <u>2014-15</u>	Estimate <u>2015-16</u>	Revised Estimate <u>2015-16</u>	Agency Request	Town Administrat or Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised <u>2015-16</u>
<u>Other Financing Srcs</u>										
Contribution From Fund Balance	(0)	(0)	(0)	118,000	118,000	(0)	(0)	(0)	(0)	(118,000)
Op Transfer - Sewer Operating	(0)	291,000	448,498	290,000	290,000	186,400	186,400	186,400	186,400	(103,600)
<u>Other Financing Srcs</u>	<u>(0)</u>	<u>291,000</u>	<u>448,498</u>	<u>408,000</u>	<u>408,000</u>	<u>186,400</u>	<u>186,400</u>	<u>186,400</u>	<u>186,400</u>	<u>(221,600)</u>
TOTAL	<u>(0)</u>	<u>291,000</u>	<u>448,498</u>	<u>408,000</u>	<u>408,000</u>	<u>186,400</u>	<u>186,400</u>	<u>186,400</u>	<u>186,400</u>	<u>(221,600)</u>

TOWN OF DARIEN 2016-2017 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Actual Revenues <u>2014-15</u>	Estimate <u>2015-16</u>	Revised Estimate <u>2015-16</u>	Agency Request	Town Administrat or Proposed	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised <u>2015-16</u>
<u>Other Financing Srcs</u>										
Contribution From Fund Balance	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Op Transfer - Other Fund	263,597	299,718	231,040	235,850	235,850	146,152	146,152	185,000	185,000	(50,850)
<u>Other Financing Srcs</u>	<u>263,597</u>	<u>299,718</u>	<u>231,040</u>	<u>235,850</u>	<u>235,850</u>	<u>146,152</u>	<u>146,152</u>	<u>185,000</u>	<u>185,000</u>	<u>(50,850)</u>
TOTAL	<u><u>263,597</u></u>	<u><u>299,718</u></u>	<u><u>231,040</u></u>	<u><u>235,850</u></u>	<u><u>235,850</u></u>	<u><u>146,152</u></u>	<u><u>146,152</u></u>	<u><u>185,000</u></u>	<u><u>185,000</u></u>	<u><u>(50,850)</u></u>