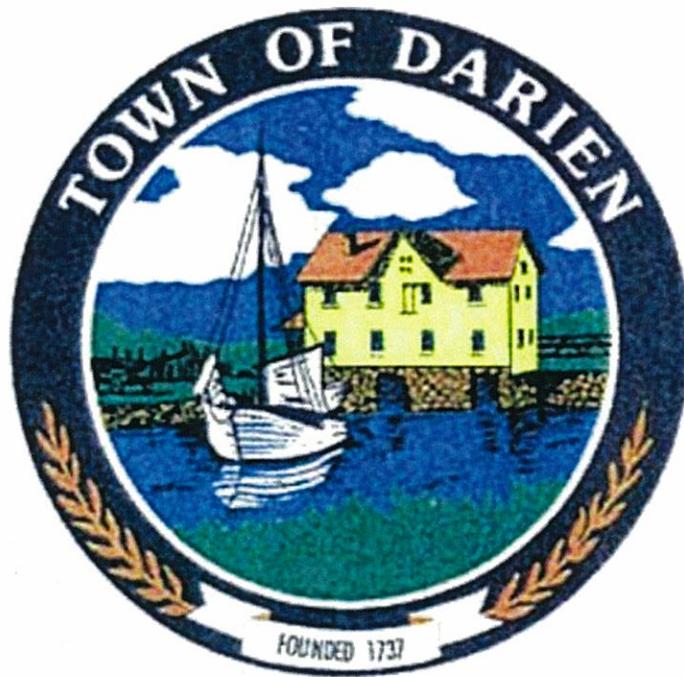


TOWN OF DARIEN
BOARD OF FINANCE
BUDGET



FOR THE FISCAL YEAR
JULY 1, 2014 - JUNE 30, 2015

The foregoing budget was approved by the Board of Finance of the Town of Darien at its meeting held April 8, 2014. The following resolutions were adopted at said meeting.

A RESOLVED, that an appropriation of \$ 2,510,955 is hereby made from the Reserve Fund for Capital and Non-Recurring Expenditures for the purpose of meeting expenses of the Town of Darien as shown by the budget this day approved.

B RESOLVED, that an appropriation of \$ 44,957,974 is hereby made in the General Fund for the Selectmen's Operating Budget.

C RESOLVED, that an appropriation of \$ 88,135,967 is hereby made in the General Fund for the Education Operating Budget.

D RESOLVED, that the above appropriations, totaling \$ 133,093,941 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2014 and ending June 30, 2015 as shown by the budget this day approved.

E RESOLVED, that a tax of 15.01 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$ 8,250,643,822 on property as of October 1, 2013, payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2014 and the second installment to become due and payable on January 1, 2015, provided however that:

1. Any taxpayer may pay both of said installments on July 1, 2014;
2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2014
3. Any property tax in any amount not in excess of one hundred (\$ 100.00) shall become due and payable in one single installment on July 1, 2014

F RESOLVED, that the Town of Darien, acting through its Board of Selectmen, and subject to the approval of said Town at the Annual Budget Meeting of the Representative Town Meeting to be held May 12, 2014, be authorized to borrow on the note or notes of the Town the sum of \$ 5,000,000 or so much thereof as may be necessary for the general expenses of the Town pending the collection of either or both of said semi-annual installments of taxes on or prior to June 30, 2015.

G RESOLVED, that the following appropriations for other funds are hereby made as detailed below for the 2014-2015 fiscal year as shown by the budget this day approved.

3,293,139	Sewer Operating Fund for the purpose of meeting expenses of the Town of Darien, Sewer Commission
550,000	Sewer Assessment Fund
203,807	Sewer Capital Fund
779,000	Parking Lot Administration Fund
231,040	Parking Lot Capital Fund

Elizabeth Smith Mao, Chairman
Board of Finance

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN	162,036	160,842	188,849	201,982	200,982	200,982	200,982
ADMINISTRATIVE OFFICER	208,089	217,913	217,399	213,367	213,367	213,367	213,367
ADMIN OFFICER/SUPPORT SERVICES	141,547	158,470	142,333	150,065	141,273	141,273	141,273
HUMAN RESOURCES	141,594	146,668	147,967	151,479	151,479	151,479	151,479
RTM	3,811	2,530	2,300	2,300	2,300	2,300	2,300
FINANCE DEPARTMENT	430,979	435,969	405,104	409,309	409,309	407,309	407,309
TREASURER	22,603	23,024	23,804	24,037	24,037	24,037	24,037
BD OF FINANCE - AUDIT	35,100	38,950	61,000	31,000	31,000	31,000	31,000
ASSESSOR	262,317	274,822	286,749	286,811	286,811	286,811	286,811
BOARD OF ASSESSMENT APPEALS	0	2,584	6,000	6,000	6,000	6,000	6,000
TAX COLLECTION DEPARTMENT	234,959	242,002	246,701	258,554	258,330	258,330	258,330
LEGAL COUNSEL	726,804	558,095	551,899	527,803	527,803	527,803	527,803
TOWN CLERK	273,326	280,513	292,625	301,908	301,708	301,708	301,708
VOTER REGISTRY	93,325	88,699	90,330	87,585	87,585	87,585	87,585
ELECTIONS	55,734	52,270	30,416	35,622	35,622	34,422	33,072
INFORMATION TECHNOLOGY	267,644	272,152	293,579	299,435	299,235	299,235	299,235
PROBATE COURT	4,726	5,741	7,400	7,400	7,000	7,000	7,000
GENERAL GOVERNMENT	<u>3,064,591</u>	<u>2,961,244</u>	<u>2,994,455</u>	<u>2,994,657</u>	<u>2,983,841</u>	<u>2,980,641</u>	<u>2,979,291</u>
DEVELOPMENT PLANNING & MGMT	523,897	538,211	558,472	567,465	567,465	567,465	567,465
PLANNING & ZONING	11,237	7,454	9,364	9,837	9,837	9,837	9,837
ZONING APPEALS	8,567	11,518	9,315	10,260	10,260	10,260	10,260
ENVIRONMENTAL PROTECTION	5,152	3,873	5,311	5,420	5,420	5,420	5,420
REGIONAL PLANNING	7,003	7,003	7,003	7,003	7,003	7,003	7,003
BEAUTIFICATION	25,980	24,833	26,000	26,000	26,000	26,000	26,000
CELEBRATIONS & OBSERVANCES	9,715	8,341	10,250	10,250	10,000	10,000	10,000
HARBOR MASTER	890	910	1,500	1,500	1,500	1,500	1,500
REVITALIZE DOWNTOWN DARIEN	0	0	0	0	0	0	0
COMMUNITY ENVIRONMENT	<u>592,441</u>	<u>602,142</u>	<u>627,215</u>	<u>637,735</u>	<u>637,485</u>	<u>637,485</u>	<u>637,485</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BUILDING CONTROL	309,943	308,788	363,639	422,296	384,166	384,166	384,166
POLICE - ADMINISTRATION	551,344	667,789	695,679	696,210	695,940	695,940	695,940
INVESTIGATION & IDENTIFICATION	454,137	474,332	486,335	496,926	496,926	496,926	496,926
POLICE - PATROL	3,947,983	4,142,209	4,033,763	4,142,811	4,140,215	4,140,215	4,140,215
POLICE - RECORDS	283,257	290,501	312,066	325,195	324,795	324,795	324,795
POLICE - YOUTH BUREAU	185,075	185,601	194,584	195,086	195,086	195,086	195,086
POLICE - MARINE PATROL	10,436	10,910	10,400	12,000	12,000	12,000	12,000
POLICE -PROFESSIONAL STANDARDS	135,909	168,006	175,762	188,986	188,736	188,736	188,736
TRAFFIC CONTROL	3,628	2,961	6,189	11,849	8,919	8,919	8,919
SCHOOL CROSSING PROTECTION	64,553	63,995	65,580	65,580	65,580	65,580	65,580
POLICE - COMMUNICATIONS	47,439	59,869	73,676	118,519	118,519	68,519	118,519
POLICE - FLEET SERVICES	123,726	122,598	124,378	128,879	128,379	128,379	128,379
POLICE - STATION OPERATION	145,603	191,384	241,257	245,595	245,443	245,443	245,443
POLICE - PRISONER CUSTODY	1,197	1,321	1,500	1,500	1,500	1,500	1,500
Animal Control	0	71,929	73,888	74,472	74,472	74,472	74,472
DARIEN FIRE DEPARTMENT	138,643	142,620	166,468	169,005	170,129	170,129	170,129
NOROTON FIRE DEPARTMENT	154,656	171,397	183,305	195,845	185,138	185,138	185,138
NOROTON HEIGHTS FIRE DEPT	148,447	164,002	176,844	191,819	191,819	191,819	191,819
FIRE COMMISSION	82,604	83,668	104,370	110,640	110,640	110,640	110,640
FIRE MARSHAL	290,985	298,610	316,876	365,371	346,962	328,242	328,242
HYDRANTS & WATER MAINS	378,295	403,448	391,150	428,500	428,500	442,658	442,658
DISASTER PREPAREDNESS	18,608	18,712	23,730	99,905	68,685	68,685	68,685
EMERGENCY MEDICAL SERVICE	57,297	152,231	104,263	104,263	104,263	104,263	104,263
PROTECTIVE & EMERGENCY SERVICE	<u>7,533,766</u>	<u>8,196,882</u>	<u>8,325,702</u>	<u>8,791,252</u>	<u>8,686,812</u>	<u>8,632,250</u>	<u>8,682,250</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
PW MANAGEMENT & ENGINEERING	329,203	378,261	352,810	374,589	374,589	374,589	374,589
ROADWAY & WALKWAY MAINTENANCE	2,282,503	2,473,418	2,649,764	2,739,169	2,739,169	2,696,987	2,696,987
WASTE MANAGEMENT	1,171,170	1,227,642	1,140,578	1,191,455	1,190,042	1,190,042	1,190,042
PUBLIC BUILDING MANAGEMENT	384,943	370,081	415,441	490,932	490,932	490,932	490,932
PARKING OPERATIONS & MAINT	38,578	47,542	57,989	61,164	48,216	48,216	48,216
PUBLIC WORKS SERVICES	<u>4,206,397</u>	<u>4,496,943</u>	<u>4,616,582</u>	<u>4,857,309</u>	<u>4,842,948</u>	<u>4,800,766</u>	<u>4,800,766</u>
HUMAN SERVICES	182,866	193,932	210,780	235,039	217,064	224,564	224,564
HUMAN SERVICES - OUTSIDE ASST	15,247	13,065	24,000	24,000	22,000	21,000	21,000
SENIOR CENTER	355,797	348,347	397,681	396,929	375,969	375,969	375,969
SENIOR TRANSPORTATION	42,764	51,740	50,763	50,763	50,763	50,763	50,763
YOUTH SERVICES	278,218	300,140	331,593	337,398	337,398	337,398	337,398
YOUTH SERVICES - GRANTS	70,075	53,075	53,075	53,075	53,075	53,075	53,075
OTHER OUTREACH SERVICES	4,100	8,780	8,650	7,025	7,025	1,625	1,625
PUBLIC HEALTH DEPARTMENT	274,851	273,681	288,108	288,172	272,422	269,422	269,422
HUMAN SERVICES	<u>1,223,917</u>	<u>1,242,761</u>	<u>1,364,650</u>	<u>1,392,401</u>	<u>1,335,716</u>	<u>1,333,816</u>	<u>1,333,816</u>
PUBLIC LIBRARY GRANT	3,186,016	3,263,537	3,400,566	3,486,939	3,486,939	3,483,239	3,483,239
PUBLIC LIBRARY SERVICES	<u>3,186,016</u>	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,486,939</u>	<u>3,486,939</u>	<u>3,483,239</u>	<u>3,483,239</u>
PARKS & RECREATION ADMIN	372,015	383,327	426,859	500,662	428,233	428,233	428,233
BEACH & COURT FACILITIES	158,630	165,308	183,317	200,344	200,344	195,720	195,720
RECREATION FACILITIES MAINT.	370,123	379,624	407,417	469,273	430,179	430,179	430,179
ORGANIZED RECREATION & EVENTS	29,972	25,668	61,853	68,941	68,941	68,941	68,941
GROUND, FIELDS & BUILDINGS	212,481	223,709	244,034	255,809	249,459	249,459	249,459
PARKS & RECREATION	<u>1,143,222</u>	<u>1,177,636</u>	<u>1,323,480</u>	<u>1,495,029</u>	<u>1,377,156</u>	<u>1,372,532</u>	<u>1,372,532</u>
EMPLOYEE BENEFITS	4,963,667	5,020,198	5,656,693	6,246,686	6,106,536	5,871,345	5,908,787
RISK MANAGEMENT	736,507	840,195	910,408	1,045,651	1,045,651	1,045,651	1,045,651
CONTINGENCY	0	0	363,703	720,400	720,400	720,400	720,400
GENERAL OVERHEAD & MISC.	<u>5,700,174</u>	<u>5,860,393</u>	<u>6,930,804</u>	<u>8,012,737</u>	<u>7,872,587</u>	<u>7,637,396</u>	<u>7,674,838</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2011-12</u>	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
SCHOOL DEBT SERVICE	9,340,677	9,184,630	8,473,128	7,463,294	7,463,294	7,463,294	7,410,832
TOWN DEBT SERVICE	176,257	556,940	1,640,642	3,575,462	3,575,462	3,575,462	3,365,616
SEWER DEBT SERVICE	578,420	546,632	684,286	707,343	707,343	707,343	707,343
DEBT SERVICE	<u>10,095,354</u>	<u>10,288,202</u>	<u>10,798,056</u>	<u>11,746,099</u>	<u>11,746,099</u>	<u>11,746,099</u>	<u>11,483,791</u>
TRANSFERS OUT TO OTHER FUNDS	1,493,427	3,136,665	2,085,114	4,716,160	2,247,685	2,060,966	2,509,966
TRANSFERS OUT TO OTHER FUNDS	<u>1,493,427</u>	<u>3,136,665</u>	<u>2,085,114</u>	<u>4,716,160</u>	<u>2,247,685</u>	<u>2,060,966</u>	<u>2,509,966</u>
EDUCATION OPERATIONS	76,312,488	79,781,325	83,224,929	83,224,929	87,652,090	88,135,967	88,135,967
BOARD OF EDUCATION	<u>76,312,488</u>	<u>79,781,325</u>	<u>83,224,929</u>	<u>83,224,929</u>	<u>87,652,090</u>	<u>88,135,967</u>	<u>88,135,967</u>
TOTAL	<u><u>114,551,794</u></u>	<u><u>121,007,730</u></u>	<u><u>125,691,553</u></u>	<u><u>131,355,247</u></u>	<u><u>132,869,358</u></u>	<u><u>132,821,157</u></u>	<u><u>133,093,941</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN	162,036	160,842	188,849	201,982	200,982	200,982	200,982
ADMINISTRATIVE OFFICER	208,089	217,913	217,399	213,367	213,367	213,367	213,367
ADMIN OFFICER/SUPPORT SERVICE	141,547	158,470	142,333	150,065	141,273	141,273	141,273
HUMAN RESOURCES	141,594	146,668	147,967	151,479	151,479	151,479	151,479
RTM	3,811	2,530	2,300	2,300	2,300	2,300	2,300
FINANCE DEPARTMENT	430,979	435,969	405,104	409,309	409,309	407,309	407,309
TREASURER	22,603	23,024	23,804	24,037	24,037	24,037	24,037
BD OF FINANCE - AUDIT	35,100	38,950	61,000	31,000	31,000	31,000	31,000
ASSESSOR	262,317	274,822	286,749	286,811	286,811	286,811	286,811
BOARD OF ASSESSMENT APPEALS	0	2,584	6,000	6,000	6,000	6,000	6,000
TAX COLLECTION DEPARTMENT	234,959	242,002	246,701	258,554	258,330	258,330	258,330
LEGAL COUNSEL	726,804	558,095	551,899	527,803	527,803	527,803	527,803
TOWN CLERK	273,326	280,513	292,625	301,908	301,708	301,708	301,708
VOTER REGISTRY	93,325	88,699	90,330	87,585	87,585	87,585	87,585
ELECTIONS	55,734	52,270	30,416	35,622	35,622	34,422	33,072
INFORMATION TECHNOLOGY	267,644	272,152	293,579	299,435	299,235	299,235	299,235
PROBATE COURT	4,726	5,741	7,400	7,400	7,000	7,000	7,000
GENERAL GOVERNMENT	<u>3,064,591</u>	<u>2,961,244</u>	<u>2,994,455</u>	<u>2,994,657</u>	<u>2,983,841</u>	<u>2,980,641</u>	<u>2,979,291</u>

GENERAL GOVERNMENT

BOARD OF SELECTMEN

10101011

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	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 this budget include:

- Full Time Salary. Increase reflects the full expense associated with the raise provided to the First Selectman by the Board of Finance. The prior year carried a portion of the expense as the increase was effective with the start of the new term of office – not the fiscal year.
- Dues & Professional Services. At this stage in the budget process, it is assume that there will be a 2% increase in dues for the Connecticut Conference of Municipalities. The cost of dues also grants the Town access to other services and programs which otherwise cannot be accessed such as mandated drug testing pool for Public Works and the Labor Relations Reporting Service used by Human Resources. The line item also includes dues for the Capitol Region Council of Governments Purchasing Council which also assumes a 2% increase. Both organizations have held 0% increases for several years.
- Professional Services. The increase in this line item accounts for an increase in rate to provide a portable toilet to the farmer’s market.
- Software License. This line item was increased to reflect the current rate to provide the Town’s updated Code of Ordinances online.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BOARD OF SELECTMEN							
REVENUE	584,464	1,414,397	1,504,108	1,414,397	1,414,397	1,414,397	1,442,022
EXPENSE	(160,842)	(188,849)	(187,134)	(201,982)	(200,982)	(200,982)	(200,982)
<u>DEPARTMENT NET COST</u>	<u>423,622</u>	<u>1,225,548</u>	<u>1,316,974</u>	<u>1,212,415</u>	<u>1,213,415</u>	<u>1,213,415</u>	<u>1,241,040</u>

The proposed expenditure budget represents a change of \$12,133

This is a percent change of 6.42%

10101011	<u>Medical & dental</u>	28,588.36
	<u>base wages</u>	178,831.00
	<u>FICA</u>	13,680.57
	<u>other</u>	210.64
	<u>pension</u>	17,257.19
	total	<u><u>238,567.76</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN							
Full Time	141,090	142,123	166,731	179,519	179,519	179,519	179,519
PERSONNEL	141,090	142,123	166,731	179,519	179,519	179,519	179,519
Travel	90	0	200	200	200	200	200
Conferences & Meetings	255	255	300	375	375	375	375
Clerical Services	3,600	2,193	3,575	3,575	2,860	2,860	2,860
Dues & Professional Licenses	14,095	14,253	14,253	14,538	14,253	14,253	14,253
Professional Services	684	870	740	775	775	775	775
Software Maint & Support	200	175	350	350	350	350	350
Office Equipment Repair/Maint.	0	0	400	400	400	400	400
Software Licenses & Upgrades	400	400	550	550	550	550	550
CONTRACTUAL SERVICES	19,324	18,146	20,368	20,763	19,763	19,763	19,763
Office Supplies	1,622	573	1,750	1,700	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,622	573	1,750	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	162,036	160,842	188,849	201,982	200,982	200,982	200,982

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

ADMINISTRATION

10102011

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Administrative Officer	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	2	1.75	2	1.75

Budget Commentary

Highlights of this budget include:

- Professional Services. This line item covers costs associated with producing the mandated printing of the Annual Report. Costs have been steadily reduced over several years. The reduction in this item compared to the prior year reflects a one-time increase for an outside consultant.
- Publications. The cost for a subscription to the Stanford Advocate has increased again. The other publications received in the Selectman's office have remained unchanged.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
ADMINISTRATIVE OFFICER							
EXPENSE	(217,913)	(217,399)	(217,365)	(213,367)	(213,367)	(213,367)	(213,367)
<u>DEPARTMENT NET COST</u>	<u>(217,913)</u>	<u>(217,399)</u>	<u>(217,365)</u>	<u>(213,367)</u>	<u>(213,367)</u>	<u>(213,367)</u>	<u>(213,367)</u>

The proposed expenditure budget represents a change of

\$(4,032)

This is a percent change of

-1.85%

10102011	<u>Medical & dental</u>	49,457.76
	<u>base wages</u>	212,724.00
	<u>FICA</u>	16,273.39
	<u>other</u>	527.09
	<u>pension</u>	20,527.87
	total	<u><u>299,510.10</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ADMINISTRATIVE OFFICER							
Full Time	190,890	195,045	195,795	200,242	200,242	200,242	200,242
PERSONNEL	190,890	195,045	195,795	200,242	200,242	200,242	200,242
Travel	437	159	420	420	420	420	420
Conferences & Meetings	889	1,577	1,546	1,621	1,621	1,621	1,621
Dues & Professional Licenses	1,282	1,343	1,378	1,378	1,378	1,378	1,378
Professional Services	13,266	18,364	16,875	8,275	8,275	8,275	8,275
Telecommunications	905	898	900	900	900	900	900
CONTRACTUAL SERVICES	16,781	22,340	21,119	12,594	12,594	12,594	12,594
Publications	419	528	485	531	531	531	531
MATERIALS & SUPPLIES	419	528	485	531	531	531	531
DEPARTMENT TOTAL	208,089	217,913	217,399	213,367	213,367	213,367	213,367

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

SUPPORT SERVICES

10102021

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Receptionist (Part-time)	1	0.6	1	0.6
	1	0.6	1	0.6

Budget Commentary

Highlights of this budget include:

- Part Time Salary. FY14 saw turnover in the Receptionist position which lead to a new hire at a reduced starting wage. The position will see a step increase under the terms of the union contract.
- Copy Equipment. Accounts of lease payments and print fees for majority of copiers in Town Hall. Added funding has also been provided in response to increased utilization of copiers in certain departments based on copying needs and as a replacement for desktop printers.
- Postage. The account reflects the cost of both leasing postage equipment and postage expense. The volume of mail and the rate have increased in recent years.
- Channel 79 Operators. This line item accounts for the cost of the stipend paid to Channel 79 volunteers to record various meetings for broadcast. Costs were initially budgeted under the Seasonal & Temporary line item. The Board of Finance wanted to track the costs of this service separately.
- Printing. This item provides for printing and codifying amendments to the Code of Ordinances. Additionally, the cost of printing the Town budget increased.
- Operating Supplies. This line item accounts for the cost of materials and supplies used by Channel 79, especially for DVDs reproduced for the need of residents. Costs were initially budgeted under the Office Supplies line item. The Board of Finance wanted to track the costs of this service separately.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
ADMIN OFFICER/SUPPORT SERVICES							
REVENUE	3,027	1,200	1,200	1,200	1,200	1,200	1,200
EXPENSE	(158,470)	(142,333)	(142,367)	(150,065)	(141,273)	(141,273)	(141,273)
<u>DEPARTMENT NET COST</u>	<u>(155,443)</u>	<u>(141,133)</u>	<u>(141,167)</u>	<u>(148,865)</u>	<u>(140,073)</u>	<u>(140,073)</u>	<u>(140,073)</u>

The proposed expenditure budget represents a change of \$(1,060)

This is a percent change of -0.74%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ADMIN OFFICER/SUPPORT SERVICES							
Part Time	23,708	24,981	25,641	24,869	16,627	16,627	16,627
Seasonal & Temporary	9,243	13,344	0	0	0	0	0
Channel 79 Operators	11,050	11,000	11,300	11,300	11,100	11,100	11,100
PERSONNEL	44,001	49,325	36,941	36,169	27,727	27,727	27,727
Conferences & Meetings	0	0	0	0	0	0	0
Printing	7,132	5,809	6,832	7,050	7,050	7,050	7,050
Advertising	1,769	1,921	1,700	1,700	1,700	1,700	1,700
Mailing & Shipping	42,831	53,066	50,500	58,350	58,350	58,350	58,350
Copy Equipment Lease/Rental	38,982	40,745	38,424	38,886	38,886	38,886	38,886
CONTRACTUAL SERVICES	90,714	101,541	97,456	105,986	105,986	105,986	105,986
Office Supplies	3,802	4,192	4,750	4,600	4,250	4,250	4,250
Operating Supplies	215	420	320	320	320	320	320
Food & Related Supplies	2,814	2,992	2,866	2,990	2,990	2,990	2,990
MATERIALS & SUPPLIES	6,831	7,604	7,936	7,910	7,560	7,560	7,560
DEPARTMENT TOTAL	141,547	158,470	142,333	150,065	141,273	141,273	141,273

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

HUMAN RESOURCES

10102031

Staffing

<u>Position</u>	<u>Allocated 2013-14</u>		<u>Proposed 2014-15</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Human Resources Director	1	1.00	1	1.00
Administrative Secretary	1	0.25	1	0.25
	2	1.25	2	1.25

Budget Commentary

Highlights of this budget include:

- This budget includes a request for a small increase in the employee recognition luncheon line due to the increase in food costs.
- A small increase is requested for advertising based on anticipated hiring needs in the 2014-15 year as a result of the Mather Center and possible retirements.
- The additional monies added to the training budget for the 2014-15 year will be moved to the professional services line in anticipation of arbitration fees in connection with contract negotiations.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
HUMAN RESOURCES							
EXPENSE	(146,668)	(147,967)	(146,385)	(151,479)	(151,479)	(151,479)	(151,479)
DEPARTMENT NET COST	(146,668)	(147,967)	(146,385)	(151,479)	(151,479)	(151,479)	(151,479)

The proposed expenditure budget represents a change of \$3,512

This is a percent change of 2.37%

10102031	<u>Medical & dental</u>	20,869.40
	<u>base wages</u>	119,238.00
	<u>FICA</u>	9,121.71
	<u>other</u>	393.49
	<u>pension</u>	11,506.47
	total	<u>161,129.06</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN RESOURCES							
Full Time	121,951	128,759	130,836	132,998	132,998	132,998	132,998
PERSONNEL	121,951	128,759	130,836	132,998	132,998	132,998	132,998
Travel	0	0	224	224	224	224	224
Conferences & Meetings	1,377	1,009	1,683	1,000	1,000	1,000	1,000
Training Services	78	897	2,917	3,600	3,600	3,600	3,600
Dues & Professional Licenses	1,549	1,235	1,457	1,457	1,457	1,457	1,457
Professional Services	8,691	8,462	4,337	4,500	4,500	4,500	4,500
Advertising	2,202	1,076	550	1,000	1,000	1,000	1,000
Medical Services	1,498	1,585	1,500	1,500	1,500	1,500	1,500
Publications	140	169	200	200	200	200	200
CONTRACTUAL SERVICES	15,535	14,434	12,868	13,481	13,481	13,481	13,481
Food & Related Supplies	4,108	3,476	4,263	5,000	5,000	5,000	5,000
MATERIALS & SUPPLIES	4,108	3,476	4,263	5,000	5,000	5,000	5,000
DEPARTMENT TOTAL	141,594	146,668	147,967	151,479	151,479	151,479	151,479

GENERAL GOVERNMENT

REPRESENTATIVE TOWN MEETING

10103011

Budget Commentary

This budget is proposed to be level funded.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
RTM							
EXPENSE	(2,530)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
<u>DEPARTMENT NET COST</u>	<u>(2,530)</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>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
RTM							
Clerical Services	1,934	1,610	1,680	1,680	1,680	1,680	1,680
Advertising	1,806	795	440	440	440	440	440
CONTRACTUAL SERVICES	3,739	2,405	2,120	2,120	2,120	2,120	2,120
Office Supplies	71	126	180	180	180	180	180
MATERIALS & SUPPLIES	71	126	180	180	180	180	180
DEPARTMENT TOTAL	3,811	2,530	2,300	2,300	2,300	2,300	2,300

GENERAL GOVERNMENT

FINANCE

ADMINISTRATION & CONTROL

10104011

Staffing

Position	Allocated 2013-2014		Proposed 2014-2015	
	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 this budget include:

- No change to standard operations
- Personnel costs down due to retirement of long-time employee in FY 13.

Board of Selectmen Adjustments

- Professional Services reduced by \$2,000

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
FINANCE DEPARTMENT							
REVENUE	176,012	150,000	117,600	150,000	150,000	150,000	100,000
EXPENSE	(435,969)	(405,104)	(405,104)	(409,309)	(409,309)	(407,309)	(407,309)
<u>DEPARTMENT NET COST</u>	<u>(259,957)</u>	<u>(255,104)</u>	<u>(287,504)</u>	<u>(259,309)</u>	<u>(259,309)</u>	<u>(257,309)</u>	<u>(307,309)</u>

The proposed expenditure budget represents a change of \$2,205

This is a percent change of 0.54%

10104011	<u>Medical & dental</u>	77,895.36
	<u>base wages</u>	363,694.00
	<u>FICA</u>	27,822.59
	<u>other</u>	1,200.19
	<u>pension</u>	35,096.47
	total	<u><u>505,708.61</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
FINANCE DEPARTMENT							
Full Time	365,938	362,008	368,388	365,093	365,093	365,093	365,093
Overtime	0	0	0	0	0	0	0
PERSONNEL	365,938	362,008	368,388	365,093	365,093	365,093	365,093
Travel	250	0	336	336	336	336	336
Conferences & Meetings	2,384	2,993	2,400	2,700	2,700	2,700	2,700
Training Services	0	410	360	360	360	360	360
Dues & Professional Licenses	820	895	865	865	865	865	865
Professional Services	58,520	66,374	28,800	36,000	36,000	34,000	34,000
CONTRACTUAL SERVICES	61,975	70,672	32,761	40,261	40,261	38,261	38,261
Office Supplies	2,581	3,239	3,680	3,680	3,680	3,680	3,680
Informational Materials	484	50	275	275	275	275	275
MATERIALS & SUPPLIES	3,065	3,289	3,955	3,955	3,955	3,955	3,955
DEPARTMENT TOTAL	430,979	435,969	405,104	409,309	409,309	407,309	407,309

GENERAL GOVERNMENT

TREASURER

10104021

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Treasurer	1	0.5	1	0.5
	1	0.5	1	0.5

Budget Commentary

This budget is proposed to be level funded.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
TREASURER							
EXPENSE	(23,024)	(23,804)	(23,099)	(24,037)	(24,037)	(24,037)	(24,037)
<u>DEPARTMENT NET COST</u>	<u>(23,024)</u>	<u>(23,804)</u>	<u>(23,099)</u>	<u>(24,037)</u>	<u>(24,037)</u>	<u>(24,037)</u>	<u>(24,037)</u>

The proposed expenditure budget represents a change of \$233

This is a percent change of 0.98%

10104021	<u>Medical & dental</u>	10,471.93
	<u>base wages</u>	23,870.00
	<u>FICA</u>	1,826.06
	<u>other</u>	0.00
	<u>pension</u>	2,303.46
	total	<u><u>38,471.44</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TREASURER							
Part Time	22,548	23,024	23,729	23,962	23,962	23,962	23,962
PERSONNEL	<u>22,548</u>	<u>23,024</u>	<u>23,729</u>	<u>23,962</u>	<u>23,962</u>	<u>23,962</u>	<u>23,962</u>
Office Supplies	55	0	75	75	75	75	75
MATERIALS & SUPPLIES	<u>55</u>	<u>0</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>
DEPARTMENT TOTAL	<u>22,603</u>	<u>23,024</u>	<u>23,804</u>	<u>24,037</u>	<u>24,037</u>	<u>24,037</u>	<u>24,037</u>

GENERAL GOVERNMENT

FINANCE

BOARD OF FINANCE

10104061

Budget Commentary

Highlights of this budget include:

- Funded at the same level as the original FY 2014 budget.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BD OF FINANCE - AUDIT							
EXPENSE	(38,950)	(61,000)	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)
<u>DEPARTMENT NET COST</u>	<u>(38,950)</u>	<u>(61,000)</u>	<u>(31,000)</u>	<u>(31,000)</u>	<u>(31,000)</u>	<u>(31,000)</u>	<u>(31,000)</u>

The proposed expenditure budget represents a change of

\$(30,000)

This is a percent change of

-49.18%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BD OF FINANCE - AUDIT							
Professional Services	35,100	38,950	61,000	31,000	31,000	31,000	31,000
CONTRACTUAL SERVICES	<u>35,100</u>	<u>38,950</u>	<u>61,000</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
DEPARTMENT TOTAL	<u>35,100</u>	<u>38,950</u>	<u>61,000</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

GENERAL GOVERNMENT

ASSESSOR

10104071

Staffing

<u>Position</u>	<u>Allocated 2013-14</u>		<u>Proposed 2014-15</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Assessor	1	1.0	1	1.0
Deputy Assessor II	1	1.0	1	1.0
Assistant to Assessor II	1	0.5	1	0.5
Assessment Clerk	1	0.5	1	0.5
	<u>4</u>	<u>3.0</u>	<u>4</u>	<u>3.0</u>

Budget Commentary

Highlights of this budget include:

- With our purchase of the Assessor’s GIS module, this office has refocused our education budget to allow GIS/CAMA source work as the sole priority.
- 100% sales verification in MLS and staff in-house inspections.
- Better utility of Cityview and ESRI software systems
- Refine the working relationship between the Assessor and the certified appraisers employed by the Tyler Company in setting assessments for the 10-1-13 list, with proper preparation for pending litigation.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
ASSESSOR							
REVENUE	176,872	191,437	191,437	191,437	191,437	191,437	181,836
EXPENSE	(274,822)	(286,749)	(283,199)	(286,811)	(286,811)	(286,811)	(286,811)
DEPARTMENT NET COST	(97,951)	(95,312)	(91,762)	(95,374)	(95,374)	(95,374)	(104,975)

The proposed expenditure budget represents a change of \$62

This is a percent change of 0.02%

10104071	<u>Medical & dental</u>	24,080.16
	<u>base wages</u>	229,076.94
	<u>FICA</u>	17,524.39
	<u>other</u>	755.95
	<u>pension</u>	22,105.92
	total	<u><u>293,543.36</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ASSESSOR							
Full Time	215,212	191,722	199,543	199,542	199,542	199,542	199,542
Part Time	12,159	45,151	47,028	46,681	46,681	46,681	46,681
Overtime	5,194	182	0	0	0	0	0
PERSONNEL	232,565	237,055	246,571	246,223	246,223	246,223	246,223
Travel	1,498	1,038	1,008	1,008	1,008	1,008	1,008
Conferences & Meetings	3,289	1,980	2,890	3,320	3,320	3,320	3,320
Training Services	2,137	1,392	2,750	2,750	2,750	2,750	2,750
Dues & Professional Licenses	745	580	585	675	675	675	675
Professional Services	10,171	12,237	12,000	12,000	12,000	12,000	12,000
Printing	2,065	2,412	2,000	2,000	2,000	2,000	2,000
Software Maint & Support	8,072	16,119	16,800	16,800	16,800	16,800	16,800
Office Equipment Repair/Maint.	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	27,977	35,758	38,033	38,553	38,553	38,553	38,553
Office Supplies	430	511	1,000	1,000	1,000	1,000	1,000
Informational Materials	1,345	1,498	1,145	1,035	1,035	1,035	1,035
MATERIALS & SUPPLIES	1,775	2,009	2,145	2,035	2,035	2,035	2,035
DEPARTMENT TOTAL	262,317	274,822	286,749	286,811	286,811	286,811	286,811

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
BOARD OF ASSESSMENT APPEALS							
EXPENSE	(2,584)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
<u>DEPARTMENT NET COST</u>	<u>(2,584)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF ASSESSMENT APPEALS							
Overtime	0	2,584	6,000	6,000	6,000	6,000	6,000
<u>PERSONNEL</u>	<u>0</u>	<u>2,584</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<u>DEPARTMENT TOTAL</u>	<u>0</u>	<u>2,584</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Head Cashier	1	1.00	1	1.00
Clerk	2	0.58	2	0.58
	5	3.58	5	3.58

Budget Commentary

Highlights of this budget include:

- Contractual increases in Salaries of \$3,602
- Proposed additional Walsh software modules to increase & enhance taxpayer conveniences. One module will allow on-line web based payments (ie: credit cards, Debit cards, ACH checks) and a second module will provide on-line tax payment history. Each module has a one-time cost of \$2,500 and will increase annual software support costs by \$1,300 per module.
- \$1,041 to cover a few minor adjustments in other areas to maintain the budget at the same level as last year, also allowing for increased maintenance and paper costs

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
TAX COLLECTION DEPARTMENT							
REVENUE	112,058,320	116,571,442	116,571,822	1,336,000	1,336,000	1,336,000	123,364,757
EXPENSE	(242,002)	(246,701)	(245,128)	(258,554)	(258,330)	(258,330)	(258,330)
DEPARTMENT NET COST	111,816,319	116,324,741	116,326,694	1,077,446	1,077,670	1,077,670	123,106,427

The proposed expenditure budget represents a change of \$11,629

This is a percent change of 4.71%

10104081	<u>Medical & dental</u>	45,024.02
	<u>base wages</u>	190,556.00
	<u>FICA</u>	14,577.53
	<u>other</u>	449.14
	<u>pension</u>	18,388.65
	total	<u><u>268,995.35</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TAX COLLECTION DEPARTMENT							
Full Time	184,822	189,938	196,890	200,493	200,493	200,493	200,493
Part Time	18,553	19,812	15,861	15,470	15,470	15,470	15,470
Seasonal & Temporary	2,002	1,732	2,498	2,498	2,498	2,498	2,498
PERSONNEL	205,377	211,482	215,249	218,461	218,461	218,461	218,461
Travel	721	607	555	555	555	555	555
Conferences & Meetings	1,057	1,118	1,300	1,350	1,350	1,350	1,350
Dues & Professional Licenses	175	175	175	175	175	175	175
Professional Services	300	300	300	300	300	300	300
Printing	12,901	13,819	13,200	13,500	13,500	13,500	13,500
Advertising	104	165	200	300	300	300	300
Mailing & Shipping	146	284	200	200	200	200	200
Billing & Collection Services	173	268	200	200	200	200	200
Software Maint & Support	8,072	8,344	8,800	16,840	16,840	16,840	16,840
Office Equipment Repair/Maint.	200	0	200	200	200	200	200
Recording/Filing Fees	4,716	4,742	5,022	5,173	5,049	5,049	5,049
CONTRACTUAL SERVICES	28,566	29,822	30,152	38,793	38,669	38,669	38,669
Office Supplies	1,017	698	1,300	1,300	1,200	1,200	1,200
MATERIALS & SUPPLIES	1,017	698	1,300	1,300	1,200	1,200	1,200
DEPARTMENT TOTAL	234,959	242,002	246,701	258,554	258,330	258,330	258,330

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

Budget Commentary

Highlights of this budget include:

- Increase in anticipated hours of legal service required.

Board of Finance Adjustments

- Regulatory Counsel line items were consolidated into one line item.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
LEGAL COUNSEL							
EXPENSE	(558,095)	(551,899)	(518,399)	(527,803)	(527,803)	(527,803)	(527,803)
<u>DEPARTMENT NET COST</u>	<u>(558,095)</u>	<u>(551,899)</u>	<u>(518,399)</u>	<u>(527,803)</u>	<u>(527,803)</u>	<u>(527,803)</u>	<u>(527,803)</u>

The proposed expenditure budget represents a change of

\$(24,096)

This is a percent change of

-4.37%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
LEGAL COUNSEL							
Professional Services	244,939	190,343	218,345	218,345	218,345	218,345	218,345
Labor Counsel	0	0	0	0	0	0	0
Regulatory Counsel	328,780	231,902	171,234	232,200	232,200	232,200	309,458
Regulatory Counsel - EPC	42,569	31,062	7,722	15,738	15,738	15,738	0
Regulatory Counsel - ZBA	25,434	43,027	78,928	30,960	30,960	30,960	0
Regulatory Counsel - Other	85,082	61,761	75,670	30,560	30,560	30,560	0
CONTRACTUAL SERVICES	<u>726,804</u>	<u>558,095</u>	<u>551,899</u>	<u>527,803</u>	<u>527,803</u>	<u>527,803</u>	<u>527,803</u>
DEPARTMENT TOTAL	<u>726,804</u>	<u>558,095</u>	<u>551,899</u>	<u>527,803</u>	<u>527,803</u>	<u>527,803</u>	<u>527,803</u>

GENERAL GOVERNMENT

TOWN CLERK

10106011

Staffing

<u>Position</u>	<u>Allocated 2013-2014</u>		<u>Proposed 2014-2015</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Town Clerk	1	1.0	1	1.0
Office Services Specialist	1	1.0	1	1.0
Assistant Town Clerk I	1	1.0	1	1.0
Assistant Town Clerk II	1	1.0	1	1.0
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

Budget Commentary

The Town Clerk's Office has used the Cott System for indexing of land records and vitals since 1980. Cott will no longer support the current version after the end of June. The upgrade will require an initial down payment of \$6,000, and the monthly support fee will increase to \$550 per month up from our present fee of \$514. The Town will provide any equipment necessary for the upgrade based on the hardware specifications provided by Cott. Our plan is to continue processing documents as we have been doing, and adding functions, included in the contract, as we decide to use them. Our IT Department will handle the server functions and equipment purchases.

The balance of the Town Clerk accounts will reflect modest increases in some areas due to the increase in paper and metal costs. Microfilming and related supplies are also driven by the number of land record recordings.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TOWN CLERK							
REVENUE	1,799,622	1,417,000	1,417,000	1,417,000	1,417,000	1,417,000	1,617,000
EXPENSE	(280,513)	(292,625)	(291,890)	(301,908)	(301,708)	(301,708)	(301,708)
<u>DEPARTMENT NET COST</u>	<u>1,519,109</u>	<u>1,124,375</u>	<u>1,125,110</u>	<u>1,115,092</u>	<u>1,115,292</u>	<u>1,115,292</u>	<u>1,315,292</u>

The proposed expenditure budget represents a change of \$9,083

This is a percent change of 3.10%

10106011	<u>Medical & dental</u>	59,594.52
	<u>base wages</u>	266,680.00
	<u>FICA</u>	20,401.02
	<u>other</u>	880.04
	<u>pension</u>	25,734.62
	total	<u><u>373,290.20</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TOWN CLERK							
Full Time	248,869	257,296	266,190	271,873	271,873	271,873	271,873
Overtime	322	888	200	300	300	300	300
PERSONNEL	249,191	258,184	266,390	272,173	272,173	272,173	272,173
Travel	175	69	350	400	350	350	350
Conferences & Meetings	505	330	600	600	600	600	600
Training Services	240	280	400	400	400	400	400
Dues & Professional Licenses	370	355	385	385	385	385	385
Professional Services	3,888	4,124	4,000	4,500	4,500	4,500	4,500
Printing	974	902	1,500	1,500	1,350	1,350	1,350
Indexing Services	9,504	7,613	10,000	12,000	12,000	12,000	12,000
Microfilming Services	7,939	7,500	8,000	8,900	8,900	8,900	8,900
Office Equipment Repair/Maint.	60	480	300	300	300	300	300
CONTRACTUAL SERVICES	23,654	21,654	25,535	28,985	28,785	28,785	28,785
Office Supplies	481	675	700	750	750	750	750
MATERIALS & SUPPLIES	481	675	700	750	750	750	750
Office Furniture/Equipment	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	273,326	280,513	292,625	301,908	301,708	301,708	301,708

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Staffing

Position	Allocated 2013-2014		Proposed 2014-15	
	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

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 town residents can registrar in the Town Clerk's office or by downloading a form from online (the Darien website or the Secretary of State website). This year the Registrars held registration sessions at other town venues (the Farmers' Market, the Sidewalk Sales, the Darien Library, and Darien HS) and there were extra evening and weekend registration sessions at Town Hall (these are state mandated). 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 (this is a statutory requirement).

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. The room was significantly cleaned and re-organized during 2013. The major expense for this re-do was electrical wiring for additional lights (done by Public Works) and commercial shredding for the approximately 30 years of records that were discarded.

For FY15 the number of staff positions is expected to remain unchanged. Approximately 24 hours for the deputy/assistant registrars are budgeted for training hours (training is mandated for Registrars, and recommended for deputies but we anticipate that it will become mandated) which takes place in Hartford, Cromwell and Danbury through the Secretary of State's office and the Registrars of Voters Association. In addition 30 extra hours are budgeted for the two-week time period up to the day of the general election. The implementation of the state-mandated "Election Day Registration" has added to our staffing needs during elections and requires that our staff handle functions that cannot be fulfilled by temporary poll workers.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
VOTER REGISTRY							
EXPENSE	(88,699)	(90,330)	(86,564)	(87,585)	(87,585)	(87,585)	(87,585)
<u>DEPARTMENT NET COST</u>	<u>(88,699)</u>	<u>(90,330)</u>	<u>(86,564)</u>	<u>(87,585)</u>	<u>(87,585)</u>	<u>(87,585)</u>	<u>(87,585)</u>

The proposed expenditure budget represents a change of \$(2,745)

This is a percent change of -3.04%

10107651	<u>Medical & dental</u>	22,514.66
	<u>base wages</u>	45,116.00
	<u>FICA</u>	3,451.37
	<u>other</u>	0.00
	<u>pension</u>	4,353.69
	total	<u><u>75,435.73</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
VOTER REGISTRY							
Part Time	80,688	81,570	82,136	83,169	83,169	83,169	83,169
Seasonal & Temporary	0	45	0	0	0	0	0
PERSONNEL	80,688	81,615	82,136	83,169	83,169	83,169	83,169
Travel	211	482	300	593	593	593	593
Conferences & Meetings	1,493	660	1,680	1,113	1,113	1,113	1,113
Dues & Professional Licenses	110	120	130	140	140	140	140
Printing	2,535	771	1,200	140	140	140	140
Advertising	0	75	240	400	400	400	400
Mailing & Shipping	7,860	4,357	3,844	1,230	1,230	1,230	1,230
Office Equipment Repair/Maint.	0	0	300	300	300	300	300
Telecommunications	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	12,209	6,464	7,694	3,916	3,916	3,916	3,916
Office Supplies	428	619	500	500	500	500	500
MATERIALS & SUPPLIES	428	619	500	500	500	500	500
DEPARTMENT TOTAL	93,325	88,699	90,330	87,585	87,585	87,585	87,585

GENERAL GOVERNMENT

ELECTIONS

CONDUCTING ELECTIONS

10107661

Budget Commentary

- Only the general (federal and municipal) election in November 2014 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. This compliance comes with a cost: polls had previously been staffed at less than the mandated levels; election equipment was not all compliant. In addition, during this fiscal year the state is eliminating payments for election equipment maintenance and made these payments the responsibility of the town (these are unfunded mandates).

The items added to our budget include 6 new voting booths (we are required to have 1 booth for every 250 registered voters). Currently we are short a booth in 4 districts; the popularity of the one handicapped/seated booths at the polls in November 2013 is driving the decision to add one of these booths to each polling district, at approximately \$200 per booth. The tabulators (the little computer that scans and counts the ballots) are now 7 years old. Some of our memory cards are failing (they are \$350 each and we maintain 4 per voting district) and the machines need other maintenance work (such as new internal batteries at \$30 each). The UPS (uninterruptible power supplies) for our machines are also failing at an increasing rate. Two 6-hour back-ups must be maintained for each poll. The ones originally specified by the state are no longer manufactured but we have found a similar replacement. We anticipate needing 2 additional UPS units (at \$225 each) during FY15. The service contract previously maintained by the state and now the responsibility of the town adds \$2800 to our budget.

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). Some revenue is generated from selling voter lists to other interested parties. Local non-profits are eligible for a free list of registered voters (by name or household).

To recoup some of these cost increases we have changed the method used to canvass voters. This newly-adopted system will significantly reduce printing and postage expense.

To cover the extra costs of training for the assistant registrars, we are not taking lodging at the semi-annual conferences. Registrars and staff will commute to the training. This allows us to pay the same or less for training sessions as in previous years.

Board of Selectmen Adjustments

- Special Equipment Repair & Maintenance reduced by \$1,200

Board of Finance Adjustments

- Special Equipment Repair & Maintenance reduced by \$1,350

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
ELECTIONS							
EXPENSE	(52,270)	(30,416)	(30,500)	(35,622)	(35,622)	(34,422)	(33,072)
<u>DEPARTMENT NET COST</u>	<u>(52,270)</u>	<u>(30,416)</u>	<u>(30,500)</u>	<u>(35,622)</u>	<u>(35,622)</u>	<u>(34,422)</u>	<u>(33,072)</u>

The proposed expenditure budget represents a change of

\$2,656

This is a percent change of

8.73%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ELECTIONS							
Part Time	6,170	4,770	2,000	2,000	2,000	2,000	2,000
Seasonal & Temporary	22,160	21,926	11,363	11,200	11,200	11,200	11,200
PERSONNEL	28,330	26,696	13,363	13,200	13,200	13,200	13,200
Travel	351	354	250	75	75	75	75
Training Services	35	130	700	1,100	1,100	1,100	1,100
Professional Services	6,424	255	4,298	1,037	1,037	1,037	1,037
Printing	6,083	12,864	4,034	6,910	6,910	6,910	6,910
Rental Expense	1,444	1,097	600	900	900	900	900
Program Expenses	4,809	2,148	1,200	2,600	2,600	2,600	2,600
Special Equip.Repair/Maint.	842	2,451	1,600	5,950	5,950	4,750	3,400
Telecommunications	3,382	2,403	1,800	1,500	1,500	1,500	1,500
CONTRACTUAL SERVICES	23,371	21,702	14,482	20,072	20,072	18,872	17,522
Office Supplies	934	1,225	1,000	800	800	800	800
Food & Related Supplies	3,068	2,451	1,500	1,500	1,500	1,500	1,500
Small Tools	31	196	71	50	50	50	50
MATERIALS & SUPPLIES	4,033	3,873	2,571	2,350	2,350	2,350	2,350
DEPARTMENT TOTAL	55,734	52,270	30,416	35,622	35,622	34,422	33,072

GENERAL GOVERNMENT

INFORMATION & COMMUNICATIONS SERVICES

10108011

Staffing

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

Budget Commentary

Highlights of this budget include:

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

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
INFORMATION TECHNOLOGY							
EXPENSE	(272,152)	(293,579)	(293,579)	(299,435)	(299,235)	(299,235)	(299,235)
<u>DEPARTMENT NET COST</u>	<u>(272,152)</u>	<u>(293,579)</u>	<u>(293,579)</u>	<u>(299,435)</u>	<u>(299,235)</u>	<u>(299,235)</u>	<u>(299,235)</u>

The proposed expenditure budget represents a change of

\$5,656

This is a percent change of

1.93%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
INFORMATION TECHNOLOGY							
Training Services	696	0	500	500	500	500	500
Professional Services	0	0	0	0	0	0	0
Software Maint & Support	55,258	48,998	64,010	66,910	66,910	66,910	66,910
Computer Equip. Repair/Maint.	2,111	4,233	3,750	3,750	3,750	3,750	3,750
Telecommunications	33,594	37,892	36,300	36,300	36,300	36,300	36,300
Information Systems Operations	175,146	179,959	187,719	190,275	190,275	190,275	190,275
CONTRACTUAL SERVICES	266,806	271,081	292,279	297,735	297,735	297,735	297,735
Operating Supplies	97	85	200	200	200	200	200
MATERIALS & SUPPLIES	97	85	200	200	200	200	200
Information Systems Equipment	742	986	1,100	1,500	1,300	1,300	1,300
EQUIPMENT&FACILITIES	742	986	1,100	1,500	1,300	1,300	1,300
DEPARTMENT TOTAL	267,644	272,152	293,579	299,435	299,235	299,235	299,235

GENERAL GOVERNMENT

PROBATE COURT

10119011

Budget Commentary

Highlights of this budget include:

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

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
PROBATE COURT							
EXPENSE	(5,741)	(7,400)	(7,400)	(7,400)	(7,000)	(7,000)	(7,000)
DEPARTMENT NET COST	(5,741)	(7,400)	(7,400)	(7,400)	(7,000)	(7,000)	(7,000)

The proposed expenditure budget represents a change of

\$(400)

This is a percent change of

-5.41%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROBATE COURT							
Professional Services	0	332	500	500	500	500	500
Printing	2,249	2,426	3,000	3,000	3,000	3,000	3,000
Mailing & Shipping	428	56	0	0	0	0	0
Office Equipment Repair/Maint.	544	1,302	1,200	1,200	1,200	1,200	1,200
Telecommunications	0	485	1,000	1,000	600	600	600
CONTRACTUAL SERVICES	3,220	4,602	5,700	5,700	5,300	5,300	5,300
Office Supplies	1,506	1,139	1,700	1,700	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,506	1,139	1,700	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	4,726	5,741	7,400	7,400	7,000	7,000	7,000

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT	<u>3,064,591</u>	<u>2,961,244</u>	<u>2,994,455</u>	<u>2,994,657</u>	<u>2,983,841</u>	<u>2,980,641</u>	<u>2,979,291</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT							
DEVELOPMENT PLANNING & MGMT	523,897	538,211	558,472	567,465	567,465	567,465	567,465
PLANNING & ZONING	11,237	7,454	9,364	9,837	9,837	9,837	9,837
ZONING APPEALS	8,567	11,518	9,315	10,260	10,260	10,260	10,260
ENVIRONMENTAL PROTECTION	5,152	3,873	5,311	5,420	5,420	5,420	5,420
REGIONAL PLANNING	7,003	7,003	7,003	7,003	7,003	7,003	7,003
	<u>555,856</u>	<u>568,058</u>	<u>589,465</u>	<u>599,985</u>	<u>599,985</u>	<u>599,985</u>	<u>599,985</u>

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

10201011

Staffing

<u>Position</u>	<u>Allocated 2013-2014</u>		<u>Proposed 2014-2015</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
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
	<u>6</u>	<u>6.0</u>	<u>6</u>	<u>6.0</u>

Budget Commentary

Most of the proposed budget increase is for union contract obligated salary increases. The three Planning & Zoning line items are proposed to increase by \$473; the two ZBA line items by \$944; and there is no proposed increase in the four EPC line items. Staff support for the four local land use boards, including the Planning and Zoning Commission, Zoning Board of Appeals, Environmental Protection Commission and Architectural Review Board is provided by personnel budgeted shown above. No new staff is being requested.

Highlights of this budget include:

- Continuation of the same staffing level from last fiscal year. Salaries continue to comprise over 80% of the Department’s operating budget. Increase in full time wage account and related overtime account reflects union contract settlement.
- The proposed budget is based upon an anticipated similar, but slightly higher workload as 2013-2014. This reflects the “new normal” versus the 2003-2006 time periods.

Capital budget requests:

The Planning & Zoning Department is requesting three capital projects.

1. Start of the update of the 2006 Town Plan of Conservation & Development. This is expected to be a three-year project.
2. Upgrade/replacement of the existing land use software used by multiple departments.
3. Funds towards the upgrading of the intersection of Noroton and West Avenues. Federal funding is also being pursued through SWRPA.

As noted above, it is proposed that the FY 2015 Planning & Zoning, ZBA, and EPC operating budgets be generally the same as last year.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
DEVELOPMENT PLANNING & MGMT							
REVENUE	1,468	1,600	1,600	1,600	1,600	1,600	1,000
EXPENSE	(538,211)	(558,472)	(551,945)	(567,465)	(567,465)	(567,465)	(567,465)
<u>DEPARTMENT NET COST</u>	<u>(536,743)</u>	<u>(556,872)</u>	<u>(550,345)</u>	<u>(565,865)</u>	<u>(565,865)</u>	<u>(565,865)</u>	<u>(566,465)</u>

The proposed expenditure budget represents a change of \$8,993

This is a percent change of 1.61%

PLANNING & ZONING

REVENUE	60,540	51,352	51,352	51,352	51,352	51,352	53,000
EXPENSE	(7,454)	(9,364)	(9,364)	(9,837)	(9,837)	(9,837)	(9,837)
<u>DEPARTMENT NET COST</u>	<u>53,086</u>	<u>41,988</u>	<u>41,988</u>	<u>41,515</u>	<u>41,515</u>	<u>41,515</u>	<u>43,163</u>

The proposed expenditure budget represents a change of \$473

This is a percent change of 5.05%

ZONING APPEALS

REVENUE	19,050	16,610	16,610	16,610	16,610	16,610	16,610
EXPENSE	(11,518)	(9,315)	(9,315)	(10,260)	(10,260)	(10,260)	(10,260)
<u>DEPARTMENT NET COST</u>	<u>7,532</u>	<u>7,295</u>	<u>7,295</u>	<u>6,350</u>	<u>6,350</u>	<u>6,350</u>	<u>6,350</u>

The proposed expenditure budget represents a change of \$945

This is a percent change of 10.14%

ENVIRONMENTAL PROTECTION

REVENUE	16,505	14,402	14,402	14,402	14,402	14,402	15,000
EXPENSE	(3,873)	(5,311)	(5,420)	(5,420)	(5,420)	(5,420)	(5,420)
<u>DEPARTMENT NET COST</u>	<u>12,632</u>	<u>9,091</u>	<u>8,982</u>	<u>8,982</u>	<u>8,982</u>	<u>8,982</u>	<u>9,580</u>

The proposed expenditure budget represents a change of \$109

This is a percent change of 2.05%

10201011	<u>Medical & dental</u>	110,746.70
	<u>base wages</u>	493,405.00
	<u>FICA</u>	37,745.48
	<u>other</u>	1,628.24
	<u>pension</u>	47,613.58
	total	<u><u>691,139.01</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
DEVELOPMENT PLANNING & MGMT							
Full Time	459,422	479,439	494,952	496,150	496,150	496,150	496,150
Seasonal & Temporary	2,840	2,032	2,760	2,760	2,760	2,760	2,760
Overtime	4,061	5,922	4,852	4,870	4,870	4,870	4,870
PERSONNEL	466,323	487,393	502,564	503,780	503,780	503,780	503,780
Travel	37	140	100	112	112	112	112
Conferences & Meetings	490	923	2,277	2,391	2,391	2,391	2,391
Training Services	4,715	0	3,000	1,500	1,500	1,500	1,500
Dues & Professional Licenses	1,055	1,128	1,153	1,149	1,149	1,149	1,149
Advertising	4,147	5,497	3,500	4,900	4,900	4,900	4,900
Consulting Services	23,314	19,000	20,000	26,000	26,000	26,000	26,000
Software Maint & Support	18,695	18,662	20,792	22,306	22,306	22,306	22,306
Motorized Equip Repair/Maint.	208	212	171	171	171	171	171
Office Equipment Repair/Maint.	27	0	0	0	0	0	0
CONTRACTUAL SERVICES	52,687	45,562	50,993	58,529	58,529	58,529	58,529
Office Supplies	3,061	3,350	3,052	3,052	3,052	3,052	3,052
Informational Materials	0	28	95	95	95	95	95
Motor Fuel & Lubricants	1,825	1,878	1,768	2,009	2,009	2,009	2,009
MATERIALS & SUPPLIES	4,887	5,256	4,915	5,156	5,156	5,156	5,156
DEPARTMENT TOTAL	523,897	538,211	558,472	567,465	567,465	567,465	567,465

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PLANNING & ZONING							
Clerical Services	9,835	6,045	7,935	8,170	8,170	8,170	8,170
Printing	1,402	1,409	1,429	1,667	1,667	1,667	1,667
CONTRACTUAL SERVICES	<u>11,237</u>	<u>7,454</u>	<u>9,364</u>	<u>9,837</u>	<u>9,837</u>	<u>9,837</u>	<u>9,837</u>
DEPARTMENT TOTAL	<u>11,237</u>	<u>7,454</u>	<u>9,364</u>	<u>9,837</u>	<u>9,837</u>	<u>9,837</u>	<u>9,837</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ZONING APPEALS							
Clerical Services	2,550	4,480	4,185	4,360	4,360	4,360	4,360
Advertising	6,017	7,038	5,130	5,900	5,900	5,900	5,900
CONTRACTUAL SERVICES	<u>8,567</u>	<u>11,518</u>	<u>9,315</u>	<u>10,260</u>	<u>10,260</u>	<u>10,260</u>	<u>10,260</u>
DEPARTMENT TOTAL	<u>8,567</u>	<u>11,518</u>	<u>9,315</u>	<u>10,260</u>	<u>10,260</u>	<u>10,260</u>	<u>10,260</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ENVIRONMENTAL PROTECTION							
Training Services	0	120	110	110	110	110	110
Clerical Services	4,125	2,845	3,826	3,935	3,935	3,935	3,935
Dues & Professional Licenses	75	75	75	75	75	75	75
Advertising	952	833	1,300	1,300	1,300	1,300	1,300
CONTRACTUAL SERVICES	<u>5,152</u>	<u>3,873</u>	<u>5,311</u>	<u>5,420</u>	<u>5,420</u>	<u>5,420</u>	<u>5,420</u>
DEPARTMENT TOTAL	<u>5,152</u>	<u>3,873</u>	<u>5,311</u>	<u>5,420</u>	<u>5,420</u>	<u>5,420</u>	<u>5,420</u>

COMMUNITY ENVIRONMENT

REGIONAL PLANNING

10205011

Budget Commentary

Highlights of this budget include:

- At this time, dues are anticipated to be the same as in 2013-2014. The potential merger with another RPA/COG could impact the dues per community, however, the details of such are not yet known.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Projected 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
REGIONAL PLANNING							
EXPENSE	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)
<u>DEPARTMENT NET COST</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
REGIONAL PLANNING							
Grants	7,003	7,003	7,003	7,003	7,003	7,003	7,003
<u>GRANTS</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>
<u>DEPARTMENT TOTAL</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT							
BEAUTIFICATION	25,980	24,833	26,000	26,000	26,000	26,000	26,000
CELEBRATIONS & OBSERVANCES	9,715	8,341	10,250	10,250	10,000	10,000	10,000
HARBOR MASTER	890	910	1,500	1,500	1,500	1,500	1,500
	<u>36,585</u>	<u>34,084</u>	<u>37,750</u>	<u>37,750</u>	<u>37,500</u>	<u>37,500</u>	<u>37,500</u>

COMMUNITY ENVIRONMENT

BEAUTIFICATION

10206001

Budget Commentary

Highlights of this budget include:

- Level funding

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BEAUTIFICATION							
EXPENSE	(24,833)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
<u>DEPARTMENT NET COST</u>	<u>(24,833)</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BEAUTIFICATION							
Groundskeeping Services	25,980	24,833	26,000	26,000	26,000	26,000	26,000
CONTRACTUAL SERVICES	25,980	24,833	26,000	26,000	26,000	26,000	26,000
DEPARTMENT TOTAL	25,980	24,833	26,000	26,000	26,000	26,000	26,000

COMMUNITY ENVIRONMENT

COMMUNITY CELEBRATIONS & OBSERVANCES

10207121

Budget Commentary

This budget is proposed to be level funded.

HARBOR MASTER

10208008

Budget Commentary

This budget is proposed to be level funded.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
CELEBRATIONS & OBSERVANCES							
EXPENSE	(8,341)	(10,250)	(10,250)	(10,250)	(10,000)	(10,000)	(10,000)
<u>DEPARTMENT NET COST</u>	<u>(8,341)</u>	<u>(10,250)</u>	<u>(10,250)</u>	<u>(10,250)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>

The proposed expenditure budget represents a change of \$(250)

This is a percent change of -2.44%

HARBOR MASTER

EXPENSE	(910)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
<u>DEPARTMENT NET COST</u>	<u>(910)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>

The proposed expenditure budget represents a change of \$0

This is a percent change of 0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
CELEBRATIONS & OBSERVANCES							
Program Expenses	2,715	1,341	2,500	2,500	2,500	2,500	2,500
Facility Repair/Maintenance	0	0	750	750	500	500	500
CONTRACTUAL SERVICES	<u>2,715</u>	<u>1,341</u>	<u>3,250</u>	<u>3,250</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	7,000
GRANTS	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
DEPARTMENT TOTAL	<u>9,715</u>	<u>8,341</u>	<u>10,250</u>	<u>10,250</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HARBOR MASTER							
Dues & Professional Licenses	40	0	40	40	40	40	40
Advertising	0	0	0	0	0	0	0
Program Expenses	560	277	240	240	240	240	240
Telecommunications	0	431	360	360	360	360	360
CONTRACTUAL SERVICES	<u>600</u>	<u>708</u>	<u>640</u>	<u>640</u>	<u>640</u>	<u>640</u>	<u>640</u>
Operating Supplies	290	202	860	860	860	860	860
MATERIALS & SUPPLIES	<u>290</u>	<u>202</u>	<u>860</u>	<u>860</u>	<u>860</u>	<u>860</u>	<u>860</u>
DEPARTMENT TOTAL	<u>890</u>	<u>910</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 COMMUNITY ENVIRONMENT

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT	<u>592,441</u>	<u>602,142</u>	<u>627,215</u>	<u>637,735</u>	<u>637,485</u>	<u>637,485</u>	<u>637,485</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
BUILDING CONTROL	309,943	308,788	363,639	422,296	384,166	384,166	384,166
	<u>309,943</u>	<u>308,788</u>	<u>363,639</u>	<u>422,296</u>	<u>384,166</u>	<u>384,166</u>	<u>384,166</u>

PROTECTIVE AND EMERGENCY SERVICES

BUILDING CONTROL

10301011

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	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
Building Inspectors	2	0.8	2	0.9
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	6	4.8	6	4.9

Budget Commentary

Highlights of the budget include:

- Office equipment requested includes file cabinets for ongoing mechanical permits proper filing, Code Book requested for anticipated code change in early 2014.
- Conference and meetings increase based on three Inspectors attending education seminars and lunch seminars to maintain required 90 hours of education upgrades to maintain Building Official Licenses.
- Replacement vehicle is being requested due to the Chevy Cavalier being 11 years old
- The increases requested are to upgrade the Building Department and to start to correct issues that have been put aside in the past due to the lack of help needed to properly maintain and implement upgrades that are sorely needed.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BUILDING CONTROL							
REVENUE	1,310,104	1,065,900	1,096,900	1,065,900	1,065,900	1,065,900	1,399,900
EXPENSE	(308,788)	(363,639)	(363,119)	(422,296)	(384,166)	(384,166)	(384,166)
<u>DEPARTMENT NET COST</u>	<u>1,001,316</u>	<u>702,261</u>	<u>733,781</u>	<u>643,604</u>	<u>681,734</u>	<u>681,734</u>	<u>1,015,734</u>

The proposed expenditure budget represents a change of \$20,527

This is a percent change of 5.64%

10301011	<u>Medical & dental</u>	51,103.02
	<u>base wages</u>	285,970.91
	<u>FICA</u>	21,876.77
	<u>other</u>	744.12
	<u>pension</u>	27,596.19
	total	<u><u>387,291.02</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BUILDING CONTROL							
Full Time	303,020	293,916	289,143	360,104	293,687	293,687	293,687
Part Time	0	0	10,868	26,000	58,520	58,520	58,520
Seasonal & Temporary	0	0	38,290	11,340	11,340	11,340	11,340
PERSONNEL	303,020	293,916	338,301	397,444	363,547	363,547	363,547
Travel	0	587	4,360	3,762	3,762	3,762	3,762
Conferences & Meetings	150	150	1,150	1,725	1,150	1,150	1,150
Training Services	0	0	500	500	500	500	500
Dues & Professional Licenses	215	400	235	290	235	235	235
Microfilming Services	338	2,150	4,293	300	300	300	300
Motorized Equip Repair/Maint.	415	423	600	600	500	500	500
Office Equipment Repair/Maint.	0	0	107	200	150	150	150
Telecommunications	81	306	480	4,260	1,332	1,332	1,332
Other Services	0	342	4,337	2,000	2,000	2,000	2,000
CONTRACTUAL SERVICES	1,199	4,358	16,062	13,637	9,929	9,929	9,929
Office Supplies	3,602	4,236	3,550	4,350	4,250	4,250	4,250
Motor Fuel & Lubricants	2,122	2,118	2,588	2,790	2,790	2,790	2,790
Personal Protection Gear	0	0	570	1,575	1,150	1,150	1,150
MATERIALS & SUPPLIES	5,724	6,354	6,708	8,715	8,190	8,190	8,190
Office Furniture/Equipment	0	4,159	2,568	2,500	2,500	2,500	2,500
EQUIPMENT&FACILITIES	0	4,159	2,568	2,500	2,500	2,500	2,500
DEPARTMENT TOTAL	309,943	308,788	363,639	422,296	384,166	384,166	384,166

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
POLICE - ADMINISTRATION	551,344	667,789	695,679	696,210	695,940	695,940	695,940
INVESTIGATION & IDENTIFICATION	454,137	474,332	486,335	496,926	496,926	496,926	496,926
POLICE - PATROL	3,947,983	4,142,209	4,033,763	4,142,811	4,140,215	4,140,215	4,140,215
POLICE - RECORDS	283,257	290,501	312,066	325,195	324,795	324,795	324,795
POLICE - YOUTH BUREAU	185,075	185,601	194,584	195,086	195,086	195,086	195,086
POLICE - MARINE PATROL	10,436	10,910	10,400	12,000	12,000	12,000	12,000
POLICE -PROFESSIONAL STANDARD	135,909	168,006	175,762	188,986	188,736	188,736	188,736
TRAFFIC CONTROL	3,628	2,961	6,189	11,849	8,919	8,919	8,919
SCHOOL CROSSING PROTECTION	64,553	63,995	65,580	65,580	65,580	65,580	65,580
POLICE - COMMUNICATIONS	47,439	59,869	73,676	118,519	118,519	68,519	118,519
POLICE - FLEET SERVICES	123,726	122,598	124,378	128,879	128,379	128,379	128,379
POLICE - STATION OPERATION	145,603	191,384	241,257	245,595	245,443	245,443	245,443
POLICE - PRISONER CUSTODY	1,197	1,321	1,500	1,500	1,500	1,500	1,500
Animal Control	0	71,929	73,888	74,472	74,472	74,472	74,472
	<u>5,954,288</u>	<u>6,453,405</u>	<u>6,495,057</u>	<u>6,703,608</u>	<u>6,696,510</u>	<u>6,646,510</u>	<u>6,696,510</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

POLICE ADMINISTRATION

10302213

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Chief of Police	1	1.0	1	1.0
Captain	2	2.0	2	2.0
Administrative Lieutenant	1	0.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
	5	5.0	5	5.0

Budget Commentary

Highlights of the budget include:

- No wage increase included due to Collective Bargaining Agreement (commonly “CBA” or “the contract”) expiration 6/30/14.
- Increase to Conferences and Meetings account to accommodate increased travel costs associated with annual TriTech (formerly VisionAir) users conference – TriTech is the software provider for our Computer Aided Dispatch (CAD) and Records Management System (RMS); School Resource Officer’s (SRO) attendance at annual conference and attendance at the Federal Bureau of Investigation National Academy (FBI NA) Annual Retraîner.
- Projected manufacturers increase assumed by vendors to uniform costs.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - ADMINISTRATION							
REVENUE	38,067	27,100	27,570	27,100	27,100	27,100	35,100
EXPENSE	(667,789)	(695,679)	(694,979)	(696,210)	(695,940)	(695,940)	(695,940)
<u>DEPARTMENT NET COST</u>	<u>(629,722)</u>	<u>(668,579)</u>	<u>(667,409)</u>	<u>(669,110)</u>	<u>(668,840)</u>	<u>(668,840)</u>	<u>(660,840)</u>

The proposed expenditure budget represents a change of \$261

This is a percent change of 0.04%

10302213	<u>Medical & dental</u>	65,818.97
	<u>base wages</u>	566,096.00
	<u>FICA</u>	36,884.38
	<u>other</u>	1,868.12
	<u>pension</u>	82,594.86
	total	<u><u>753,262.33</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - ADMINISTRATION							
Full Time	458,431	569,323	575,401	581,224	581,224	581,224	581,224
Holiday Pay	20,717	25,837	24,212	24,510	24,510	24,510	24,510
PERSONNEL	479,148	595,160	599,613	605,734	605,734	605,734	605,734
Conferences & Meetings	4,183	4,259	7,195	10,391	10,391	10,391	10,391
Clerical Services	800	960	1,200	1,620	1,350	1,350	1,350
Dues & Professional Licenses	1,390	1,419	1,580	1,365	1,365	1,365	1,365
Professional Services	7,572	4,657	22,550	10,550	10,550	10,550	10,550
Mailing & Shipping	5,253	5,431	5,450	5,750	5,750	5,750	5,750
Clothing Allowance	11,456	12,750	11,475	12,750	12,750	12,750	12,750
Employee Counseling	11,025	11,025	11,025	11,025	11,025	11,025	11,025
CONTRACTUAL SERVICES	41,679	40,501	60,475	53,451	53,181	53,181	53,181
Informational Materials	366	144	521	555	555	555	555
Uniforms	30,000	31,838	34,870	36,270	36,270	36,270	36,270
Operating Supplies	152	147	200	200	200	200	200
MATERIALS & SUPPLIES	30,518	32,129	35,591	37,025	37,025	37,025	37,025
DEPARTMENT TOTAL	551,344	667,789	695,679	696,210	695,940	695,940	695,940

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

Staffing

<u>Position</u>	<u>Allocated 2013-14</u>		<u>Proposed 2014-15</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Lieutenant	1	1.0	1	1.0
Sergeant	1	1.0	1	1.0
Police Officer	2	2.0	2	2.0
Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

Budget Commentary

Highlights of this budget include:

- No wage increase reflected due to Collective Bargaining Agreement expiration on 6/30/14.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
INVESTIGATION & IDENTIFICATION							
REVENUE	1,330	1,200	1,200	1,200	1,200	1,200	1,500
EXPENSE	(474,332)	(486,335)	(486,335)	(496,926)	(496,926)	(496,926)	(496,926)
<u>DEPARTMENT NET COST</u>	<u>(473,002)</u>	<u>(485,135)</u>	<u>(485,135)</u>	<u>(495,726)</u>	<u>(495,726)</u>	<u>(495,726)</u>	<u>(495,426)</u>

The proposed expenditure budget represents a change of \$10,591

This is a percent change of 2.18%

10302223	<u>Medical & dental</u>	49,457.76
	<u>base wages</u>	332,337.00
	<u>FICA</u>	8,087.71
	<u>other</u>	1,096.71
	<u>pension</u>	107,566.30
	total	<u><u>498,545.49</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
INVESTIGATION & IDENTIFICATION							
Full Time	380,971	406,045	419,102	427,495	427,495	427,495	427,495
Overtime	28,619	26,619	26,364	27,023	27,023	27,023	27,023
Holiday Pay	15,466	16,845	17,464	17,472	17,472	17,472	17,472
Stand-by Pay	5,280	5,490	5,475	5,475	5,475	5,475	5,475
Shift Differential	4,335	5,596	4,550	6,081	6,081	6,081	6,081
PERSONNEL	434,671	460,595	472,955	483,546	483,546	483,546	483,546
Conferences & Meetings	355	480	600	600	600	600	600
Dues & Professional Licenses	0	1,000	500	500	500	500	500
Copy Equipment Lease/Rental	3,756	0	0	0	0	0	0
Equipment Rental	7,200	3,730	3,730	3,730	3,730	3,730	3,730
Clothing Allowance	3,000	3,400	3,400	3,400	3,400	3,400	3,400
Special Equip.Repair/Maint.	646	642	650	650	650	650	650
CONTRACTUAL SERVICES	14,957	9,252	8,880	8,880	8,880	8,880	8,880
Operating Supplies	4,508	4,486	4,500	4,500	4,500	4,500	4,500
MATERIALS & SUPPLIES	4,508	4,486	4,500	4,500	4,500	4,500	4,500
MDT Upgrades	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	454,137	474,332	486,335	496,926	496,926	496,926	496,926

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PATROL

10302233

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	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
	<u>39</u>	<u>39.0</u>	<u>39</u>	<u>39.0</u>

Budget Commentary

Highlights of this budget include:

- No wage increases included due to expiration of Collective Bargaining Agreement on 6/30/14.
- A more detailed and more accurate overtime projection entered into MUNIS detail.
- 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 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
POLICE - PATROL							
EXPENSE	(4,142,209)	(4,033,763)	(4,033,763)	(4,142,811)	(4,140,215)	(4,140,215)	(4,140,215)
<u>DEPARTMENT NET COST</u>	<u>(4,142,209)</u>	<u>(4,033,763)</u>	<u>(4,033,763)</u>	<u>(4,142,811)</u>	<u>(4,140,215)</u>	<u>(4,140,215)</u>	<u>(4,140,215)</u>

The proposed expenditure budget represents a change of \$106,452

This is a percent change of 2.64%

10302233	<u>Medical & dental</u>	652,522.66
	<u>base wages</u>	3,420,078.00
	<u>FICA</u>	49,591.13
	<u>other</u>	11,286.26
	<u>pension</u>	1,253,458.59
	total	<u><u>5,386,936.64</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - PATROL							
Full Time	3,229,491	3,188,069	3,305,998	3,306,986	3,306,986	3,306,986	3,306,986
Seasonal & Temporary	720	1,180	1,000	1,000	1,000	1,000	1,000
Overtime	435,302	616,656	400,000	472,278	472,278	472,278	472,278
Step Increment	0	0	4,675	5,138	5,138	5,138	5,138
Holiday Pay	151,547	156,501	167,948	162,472	162,472	162,472	162,472
Shift Differential	112,077	155,470	112,000	156,600	156,600	156,600	156,600
PERSONNEL	3,929,136	4,117,875	3,991,621	4,104,474	4,104,474	4,104,474	4,104,474
Medical Services	1,630	111	1,500	1,500	1,500	1,500	1,500
Special Equip.Repair/Maint.	863	3,486	6,572	7,166	7,166	7,166	7,166
CONTRACTUAL SERVICES	2,493	3,597	8,072	8,666	8,666	8,666	8,666
Operating Supplies	2,895	5,000	6,000	6,000	5,500	5,500	5,500
Personal Protection Gear	9,293	6,579	11,900	3,000	3,000	3,000	3,000
Medical Supplies	3,279	4,542	3,000	3,000	3,000	3,000	3,000
Intoxilizer Supplies	888	659	950	950	950	950	950
MATERIALS & SUPPLIES	16,354	16,779	21,850	12,950	12,450	12,450	12,450
Medical Equipment	0	3,958	4,800	0	0	0	0
MDT Upgrades	0	0	7,420	7,363	7,363	7,363	7,363
WEAPONS	0	0	0	7,262	7,262	7,262	7,262
E CITATION EQUIPMENT	0	0	0	2,096	0	0	0
EQUIPMENT&FACILITIES	0	3,958	12,220	16,721	14,625	14,625	14,625
DEPARTMENT TOTAL	3,947,983	4,142,209	4,033,763	4,142,811	4,140,215	4,140,215	4,140,215

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	1	1.0	1	1.0
Records Clerk	1	1.0	1	1.0
Account Clerk I	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	4	3.5	4	3.5

Budget Commentary

Highlights of this budget include:

- Increasing and additional software support costs continue to negatively impact this budget line.
- No wage increases included due to expiration of Collective Bargaining Agreement on 6/30/14.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Projected 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - RECORDS							
REVENUE	32,715	23,000	23,000	23,000	23,000	23,000	23,000
EXPENSE	(290,501)	(312,066)	(312,066)	(325,195)	(324,795)	(324,795)	(324,795)
DEPARTMENT NET COST	(257,786)	(289,066)	(289,066)	(302,195)	(301,795)	(301,795)	(301,795)

The proposed expenditure budget represents a change of \$12,729

This is a percent change of 4.08%

10302243	<u>Medical & dental</u>	37,305.07
	<u>base wages</u>	197,514.00
	<u>FICA</u>	9,966.36
	<u>other</u>	651.80
	<u>pension</u>	41,459.03
	total	<u>286,896.26</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - RECORDS							
Full Time	187,145	189,797	198,274	200,071	200,071	200,071	200,071
Part Time	14,110	15,121	16,095	16,566	16,566	16,566	16,566
Overtime	396	2,786	1,500	1,500	1,500	1,500	1,500
Holiday Pay	3,098	3,814	3,828	3,829	3,829	3,829	3,829
PERSONNEL	204,748	211,518	219,697	221,966	221,966	221,966	221,966
Professional Services	4,099	3,487	3,376	3,407	3,407	3,407	3,407
Copy Equipment Lease/Rental	3,835	10,283	11,379	11,379	11,379	11,379	11,379
Software Maint & Support	53,308	50,778	59,164	69,993	69,993	69,993	69,993
Office Equipment Repair/Maint.	7,722	5,553	9,700	9,700	9,300	9,300	9,300
CONTRACTUAL SERVICES	68,963	70,101	83,619	94,479	94,079	94,079	94,079
Office Supplies	9,545	8,882	8,750	8,750	8,750	8,750	8,750
MATERIALS & SUPPLIES	9,545	8,882	8,750	8,750	8,750	8,750	8,750
DEPARTMENT TOTAL	283,257	290,501	312,066	325,195	324,795	324,795	324,795

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

YOUTH DIVISION

10302253

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	2	2.0	2	2.0
	2	2.0	2	2.0

Budget Commentary

Highlights of this budget include:

- No wage increase due to expiration of Collective Bargaining Agreement on 6/30/14.
- Increase in clothing allowance per Collective Bargaining Agreement.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
POLICE - YOUTH BUREAU							
EXPENSE	(185,601)	(194,584)	(194,584)	(195,086)	(195,086)	(195,086)	(195,086)
<u>DEPARTMENT NET COST</u>	<u>(185,601)</u>	<u>(194,584)</u>	<u>(194,584)</u>	<u>(195,086)</u>	<u>(195,086)</u>	<u>(195,086)</u>	<u>(195,086)</u>

The proposed expenditure budget represents a change of \$502

This is a percent change of 0.26%

10302253	<u>Medical & dental</u>	0.00
	<u>base wages</u>	166,918.00
	<u>FICA</u>	2,420.31
	<u>other</u>	550.83
	<u>pension</u>	61,175.45
	total	<u><u>231,064.59</u></u>

Estimated personnel costs are based on FY 2014 base wages and benefit packages. They do not reflect any proposed changes for FY 2015.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - YOUTH BUREAU							
Full Time	161,089	161,806	167,560	167,560	167,560	167,560	167,560
Overtime	14,456	13,708	16,840	17,261	17,261	17,261	17,261
Holiday Pay	7,097	7,519	7,704	7,704	7,704	7,704	7,704
Shift Differential	934	869	980	861	861	861	861
PERSONNEL	183,575	183,901	193,084	193,386	193,386	193,386	193,386
Clothing Allowance	1,500	1,700	1,500	1,700	1,700	1,700	1,700
CONTRACTUAL SERVICES	1,500	1,700	1,500	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	185,075	185,601	194,584	195,086	195,086	195,086	195,086

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

MARINE PATROL

10302263

Staffing

Staffed as needed by personnel budgeted in other accounts.

Budget Commentary

Highlights of this budget include:

- Increase to accommodate purchase of replacement propellers and reconditioning of two damaged propellers for use as spares.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - MARINE PATROL							
EXPENSE	(10,910)	(10,400)	(10,400)	(12,000)	(12,000)	(12,000)	(12,000)
<u>DEPARTMENT NET COST</u>	<u>(10,910)</u>	<u>(10,400)</u>	<u>(10,400)</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u>(12,000)</u>

The proposed expenditure budget represents a change of

\$1,600

This is a percent change of

15.38%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - MARINE PATROL							
Motor Fuel & Lubricants	4,300	4,293	4,300	4,300	4,300	4,300	4,300
Operating Supplies	4,036	3,717	3,000	4,600	4,600	4,600	4,600
Marine Gear & Supplies	2,100	2,900	3,100	3,100	3,100	3,100	3,100
MATERIALS & SUPPLIES	<u>10,436</u>	<u>10,910</u>	<u>10,400</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
DEPARTMENT TOTAL	<u>10,436</u>	<u>10,910</u>	<u>10,400</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PROFESSIONAL STANDARDS

10302273

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Sergeant	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of this budget include:

- No wage increases projected due to expiration of Collective Bargaining Agreement on 6/30/14.
- Tuition reimbursement anticipated to remain relatively flat over 2014.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
POLICE -PROFESSIONAL STANDARDS							
EXPENSE	(168,006)	(175,762)	(175,912)	(188,986)	(188,736)	(188,736)	(188,736)
<u>DEPARTMENT NET COST</u>	<u>(168,006)</u>	<u>(175,762)</u>	<u>(175,912)</u>	<u>(188,986)</u>	<u>(188,736)</u>	<u>(188,736)</u>	<u>(188,736)</u>

The proposed expenditure budget represents a change of

\$12,974

This is a percent change of

7.38%

10302273	<u>Medical & dental</u>	28,588.36
	<u>base wages</u>	93,275.00
	<u>FICA</u>	1,352.49
	<u>other</u>	307.81
	<u>pension</u>	34,185.29
	total	157,708.94

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE -PROFESSIONAL STANDARDS							
Full Time	90,363	91,979	94,587	93,634	93,634	93,634	93,634
Holiday Pay	3,974	4,211	4,320	4,307	4,307	4,307	4,307
PERSONNEL	94,337	96,190	98,907	97,941	97,941	97,941	97,941
Travel	1,438	1,527	1,530	1,680	1,680	1,680	1,680
Conferences & Meetings	268	182	500	1,000	750	750	750
Training Services	16,368	22,191	21,850	30,525	30,525	30,525	30,525
Employee Education/Tuition	19,529	23,260	38,100	38,365	38,365	38,365	38,365
Facility Repair/Maintenance	0	0	0	0	0	0	0
Special Equip.Repair/Maint.	350	350	1,375	2,575	2,575	2,575	2,575
CONTRACTUAL SERVICES	37,953	47,509	63,355	74,145	73,895	73,895	73,895
Informational Materials	750	1,500	1,500	2,500	2,500	2,500	2,500
Operating Supplies	2,869	22,807	12,000	14,400	14,400	14,400	14,400
MATERIALS & SUPPLIES	3,619	24,307	13,500	16,900	16,900	16,900	16,900
DEPARTMENT TOTAL	135,909	168,006	175,762	188,986	188,736	188,736	188,736

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

TRAFFIC CONTROL

10302283

Budget Commentary

Highlights of this budget include:

- Replacement of cones, barricades, and signs lost during several severe weather events and additional emergency signage and barricades. Small decrease due to reduced support costs for Accident Team software.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TRAFFIC CONTROL							
EXPENSE	(2,961)	(6,189)	(6,189)	(11,849)	(8,919)	(8,919)	(8,919)
<u>DEPARTMENT NET COST</u>	<u>(2,961)</u>	<u>(6,189)</u>	<u>(6,189)</u>	<u>(11,849)</u>	<u>(8,919)</u>	<u>(8,919)</u>	<u>(8,919)</u>

The proposed expenditure budget represents a change of

\$2,730

This is a percent change of

44.11%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRAFFIC CONTROL							
Special Equip.Repair/Maint.	2,751	2,462	4,189	3,989	3,989	3,989	3,989
CONTRACTUAL SERVICES	2,751	2,462	4,189	3,989	3,989	3,989	3,989
Operating Supplies	877	499	2,000	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	877	499	2,000	2,000	2,000	2,000	2,000
Radar Replacement	0	0	0	5,860	2,930	2,930	2,930
EQUIPMENT&FACILITIES	0	0	0	5,860	2,930	2,930	2,930
DEPARTMENT TOTAL	3,628	2,961	6,189	11,849	8,919	8,919	8,919

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

SCHOOL CROSSING PROTECTION

10302293

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
School Crossing Guard	8	n/a	8	n/a
	8		8	

Budget Commentary

Highlights of this budget include:

- None of note.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
SCHOOL CROSSING PROTECTION							
EXPENSE	(63,995)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)
<u>DEPARTMENT NET COST</u>	<u>(63,995)</u>	<u>(65,580)</u>	<u>(65,580)</u>	<u>(65,580)</u>	<u>(65,580)</u>	<u>(65,580)</u>	<u>(65,580)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL CROSSING PROTECTION							
Seasonal & Temporary	63,053	62,531	64,080	64,080	64,080	64,080	64,080
PERSONNEL	63,053	62,531	64,080	64,080	64,080	64,080	64,080
Uniforms	1,499	1,464	1,500	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	1,499	1,464	1,500	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	64,553	63,995	65,580	65,580	65,580	65,580	65,580

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

Staffing

A sworn police officer is assigned to the Communications Center 24/7. This staffing level is insufficient to meet service demands during peak activity.

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Civilian Dispatcher	0	0	0	0
	0	0	0	0

Budget Commentary

Highlights of this budget include:

- Funding for one (1) new civilian dispatcher position is again requested; a similar request in FY 13/14 was not funded. The new position would supplement the single police officer staffing the Communications Center during hours of peak activity.
- Some upward adjustments in maintenance contracts for radio maintenance.

Board of Selectmen Adjustments

- Eliminated funding for Civilian Dispatcher \$50,000

Board of Finance Adjustments

- Restored funding for Civilian Dispatcher \$50,000

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - COMMUNICATIONS							
EXPENSE	(59,869)	(73,676)	(73,676)	(118,519)	(118,519)	(68,519)	(118,519)
<u>DEPARTMENT NET COST</u>	<u>(59,869)</u>	<u>(73,676)</u>	<u>(73,676)</u>	<u>(118,519)</u>	<u>(118,519)</u>	<u>(68,519)</u>	<u>(118,519)</u>

The proposed expenditure budget represents a change of

\$44,843

This is a percent change of

60.87%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - COMMUNICATIONS							
Full Time	0	0	0	50,000	50,000	0	50,000
PERSONNEL	0	0	0	50,000	50,000	0	50,000
Office Equipment Repair/Maint.	5,172	0	8,400	11,400	11,400	11,400	11,400
Radio Repair/Maintenance	20,054	19,079	25,600	29,650	29,650	29,650	29,650
Telecommunications	20,639	38,790	34,112	21,905	21,905	21,905	21,905
Emergency Communications Serv.	1,574	2,000	5,564	5,564	5,564	5,564	5,564
CONTRACTUAL SERVICES	47,439	59,869	73,676	68,519	68,519	68,519	68,519
DEPARTMENT TOTAL	47,439	59,869	73,676	118,519	118,519	68,519	118,519

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer II	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of this budget include:

- No wage increase projected due to expiration of the Collective Bargaining Agreement on 6/30/14.
- No increase requested in Fleet Maintenance account line.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
POLICE - FLEET SERVICES							
EXPENSE	(122,598)	(124,378)	(130,778)	(128,879)	(128,379)	(128,379)	(128,379)
<u>DEPARTMENT NET COST</u>	<u>(122,598)</u>	<u>(124,378)</u>	<u>(130,778)</u>	<u>(128,879)</u>	<u>(128,379)</u>	<u>(128,379)</u>	<u>(128,379)</u>

The proposed expenditure budget represents a change of \$4,001

This is a percent change of 3.22%

10302313	<u>Medical & dental</u>	28,588.36
	<u>base wages</u>	66,957.00
	<u>FICA</u>	5,122.21
	<u>other</u>	220.96
	<u>pension</u>	6,461.35
	total	<u><u>107,349.88</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - FLEET SERVICES							
Full Time	64,309	65,494	67,215	67,216	67,216	67,216	67,216
Overtime	2,080	4,310	1,500	1,500	1,500	1,500	1,500
PERSONNEL	66,390	69,804	68,715	68,716	68,716	68,716	68,716
Clothing Allowance	500	500	500	500	500	500	500
Motorcycle Lease	8,144	8,659	8,663	8,663	8,663	8,663	8,663
Motorized Equip Repair/Maint.	35,937	30,055	31,100	37,500	37,000	37,000	37,000
Special Equip.Repair/Maint.	969	1,052	1,100	1,100	1,100	1,100	1,100
CONTRACTUAL SERVICES	45,550	40,266	41,363	47,763	47,263	47,263	47,263
Motor Fuel & Lubricants	0	0	0	0	0	0	0
Uniforms	850	850	1,000	1,000	1,000	1,000	1,000
Operating Supplies	746	1,431	3,000	3,000	3,000	3,000	3,000
Tires	5,195	10,247	8,400	8,400	8,400	8,400	8,400
MATERIALS & SUPPLIES	6,791	12,528	12,400	12,400	12,400	12,400	12,400
Diagnostic Software	4,996	0	1,900	0	0	0	0
EQUIPMENT&FACILITIES	4,996	0	1,900	0	0	0	0
DEPARTMENT TOTAL	123,726	122,598	124,378	128,879	128,379	128,379	128,379

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer I	1.5	1.5	1.5	1.5
	1.5	1.5	1.5	1.5

Budget Commentary

Highlights of this budget include:

- Funding requested for the purchase of diesel fuel as needed for the emergency generator. This is a new expense.
- Increased utility costs are a significant driver of the requested increase.
- A maintenance contract for the Heating, Ventilation and Air Conditioning system (HVAC) system is one of the single biggest expenses associated with this account.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - STATION OPERATION							
EXPENSE	(191,384)	(241,257)	(234,857)	(245,595)	(245,443)	(245,443)	(245,443)
<u>DEPARTMENT NET COST</u>	<u>(191,384)</u>	<u>(241,257)</u>	<u>(234,857)</u>	<u>(245,595)</u>	<u>(245,443)</u>	<u>(245,443)</u>	<u>(245,443)</u>

The proposed expenditure budget represents a change of \$4,186

This is a percent change of 1.74%

10302323	<u>Medical & dental</u>	22,514.66
	<u>base wages</u>	71,549.40
	<u>FICA</u>	5,473.53
	<u>other</u>	0.00
	<u>pension</u>	6,904.52
	total	<u>106,442.11</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - STATION OPERATION							
Full Time	42,920	45,072	47,698	49,168	49,168	49,168	49,168
Part Time	0	0	24,034	24,868	24,868	24,868	24,868
Overtime	1,145	1,755	1,250	1,250	1,250	1,250	1,250
PERSONNEL	44,066	46,827	72,982	75,286	75,286	75,286	75,286
Solid Waste Disposal Services	0	909	2,425	1,300	1,300	1,300	1,300
Program Expenses	240	480	340	340	340	340	340
Facility Repair/Maintenance	5,318	7,983	42,825	12,735	12,735	12,735	12,735
Equipment Maint. Contract	0	0	5,048	15,069	15,069	15,069	15,069
Electricity	68,937	101,534	91,000	108,300	108,300	108,300	108,300
Potable Water	2,927	3,936	2,100	2,226	2,226	2,226	2,226
Sewer Use Charges	1,460	2,055	3,037	3,189	3,037	3,037	3,037
CONTRACTUAL SERVICES	78,882	116,897	146,775	143,159	143,007	143,007	143,007
Heating Fuel	17,390	20,673	14,000	19,500	19,500	19,500	19,500
Operating Supplies	5,265	6,987	7,500	7,650	7,650	7,650	7,650
MATERIALS & SUPPLIES	22,655	27,660	21,500	27,150	27,150	27,150	27,150
DEPARTMENT TOTAL	145,603	191,384	241,257	245,595	245,443	245,443	245,443

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PRISONER CUSTODY

10302333

Budget Commentary

Highlights of this budget include:

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

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - PRISONER CUSTODY							
EXPENSE	(1,321)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
<u>DEPARTMENT NET COST</u>	<u>(1,321)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>

The proposed expenditure budget represents a change of \$0

This is a percent change of 0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - PRISONER CUSTODY							
Food & Related Supplies	1,197	1,321	1,500	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	1,197	1,321	1,500	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	1,197	1,321	1,500	1,500	1,500	1,500	1,500

PROTECTIVE AND EMERGENCY SERVICES

ANIMAL CONTROL SERVICES

10302353

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Animal Control Officer	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of this budget include:

- No wage increase included due to expiration of the Collective Bargaining Agreement on 6/30/14.
- As with FY 13/14, an increase is requested to accommodate required or necessary training.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
Animal Control							
REVENUE	7,907	6,000	6,000	6,000	6,000	6,000	6,000
EXPENSE	(71,929)	(73,888)	(73,888)	(74,472)	(74,472)	(74,472)	(74,472)
DEPARTMENT NET COST	(64,022)	(67,888)	(67,888)	(68,472)	(68,472)	(68,472)	(68,472)

The proposed expenditure budget represents a change of \$584

This is a percent change of 0.79%

10302353	<u>Medical & dental</u>	16,435.67
	<u>base wages</u>	66,507.00
	<u>FICA</u>	5,087.79
	<u>other</u>	219.47
	<u>pension</u>	6,417.93
	total	<u>94,667.85</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
Animal Control							
Full Time	0	66,142	66,763	66,847	66,847	66,847	66,847
Overtime	0	0	0	0	0	0	0
PERSONNEL	0	66,142	66,763	66,847	66,847	66,847	66,847
Training Services	0	75	250	750	750	750	750
Advertising	0	100	0	0	0	0	0
Medical Services	0	3,951	4,200	4,200	4,200	4,200	4,200
Program Expenses	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0	4,126	4,450	4,950	4,950	4,950	4,950
Office Supplies	0	295	275	275	275	275	275
Uniforms	0	400	400	400	400	400	400
Operating Supplies	0	966	2,000	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	0	1,661	2,675	2,675	2,675	2,675	2,675
DEPARTMENT TOTAL	0	71,929	73,888	74,472	74,472	74,472	74,472

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
DARIEN FIRE DEPARTMENT	138,643	142,620	166,468	169,005	170,129	170,129	170,129
NOROTON FIRE DEPARTMENT	154,656	171,397	183,305	195,845	185,138	185,138	185,138
NOROTON HEIGHTS FIRE DEPT	148,447	164,002	176,844	191,819	191,819	191,819	191,819
FIRE COMMISSION	82,604	83,668	104,370	110,640	110,640	110,640	110,640
FIRE MARSHAL	290,985	298,610	316,876	365,371	346,962	328,242	328,242
HYDRANTS & WATER MAINS	378,295	403,448	391,150	428,500	428,500	442,658	442,658
	<u>1,193,630</u>	<u>1,263,746</u>	<u>1,339,013</u>	<u>1,461,180</u>	<u>1,433,188</u>	<u>1,428,626</u>	<u>1,428,626</u>

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

DARIEN FIRE DEPARTMENT

10303415

Staffing

100% volunteer force.

Budget Commentary

Highlights of this 2014-2015 budget include:

- Darien Fire requested 5 small capital items;
- This budget reflects an increase in motor fuel cost per gallon based on town assumption.
- Increases in turnout gear, one additional set, at \$3,200
- Air bottle replacement increased by \$40 to cover increase in cost per
- Overall increase in line items and grant request(no increase in grant) is \$3,239 or 1.95%
- Small capital request for \$4,000 to replace the tires on engine 42 per the conclusion of the DOT inspection and annual PM.
- Small capital request for \$8,275 for replacement of Hurst tool 32" Spreaders (15+ years old) that have been damaged over the years and parts are no longer available
- Small capital request to replace 2 Hurst rams (41" & 59" parts are becoming unavailable due to phase out and 15 + years old) to Hurst T-41 & T59 rams at \$4,625 & \$4,850 respectively
- Small capital request for Hurst combination / Omni tool \$7,025

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
DARIEN FIRE DEPARTMENT							
EXPENSE	(142,620)	(166,468)	(166,468)	(169,005)	(170,129)	(170,129)	(170,129)
<u>DEPARTMENT NET COST</u>	<u>(142,620)</u>	<u>(166,468)</u>	<u>(166,468)</u>	<u>(169,005)</u>	<u>(170,129)</u>	<u>(170,129)</u>	<u>(170,129)</u>

The proposed expenditure budget represents a change of

\$3,661

This is a percent change of

2.20%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
DARIEN FIRE DEPARTMENT							
Medical Services	10,322	9,294	17,160	17,160	17,160	17,160	17,160
Motorized Equip Repair/Maint.	18,559	19,278	20,020	20,020	20,020	20,020	20,020
Radio Repair/Maintenance	2,767	250	2,800	2,800	2,800	2,800	2,800
Wireless Communications Serv.	941	1,028	1,090	1,090	1,090	1,090	1,090
Life & AD&D Insurance	2,489	2,383	2,600	2,600	2,600	2,600	2,600
CONTRACTUAL SERVICES	35,077	32,233	43,670	43,670	43,670	43,670	43,670
Motor Fuel & Lubricants	8,510	8,649	10,050	9,348	9,348	9,348	9,348
Heating Fuel	4,795	5,110	7,872	7,872	7,872	7,872	7,872
Operating Supplies	6,161	7,318	8,250	9,250	9,250	9,250	9,250
Turnout Gear	10,500	14,050	16,000	19,200	19,200	19,200	19,200
HazMat Handling Gear/Supplies	460	965	1,000	1,000	1,000	1,000	1,000
Fire Fighting Foam	995	966	1,001	0	0	0	0
MATERIALS & SUPPLIES	31,420	37,058	44,173	46,670	46,670	46,670	46,670
Radio Systems Equipment	3,746	5,695	6,060	6,060	6,060	6,060	6,060
Fire Fighting & Rescue Equip.	3,996	4,005	4,000	4,000	4,000	4,000	4,000
Marine Equipment	0	0	0	0	0	0	0
Medical Equipment	0	0	0	0	0	0	0
Air Cylinder Replacement	12,620	2,201	5,500	5,540	5,540	5,540	5,540
Breathing Apparatus	6,827	6,875	6,875	6,875	6,875	6,875	6,875
EQUIPMENT&FACILITIES	27,189	18,776	22,435	22,475	22,475	22,475	22,475
Grants	44,957	54,554	56,190	56,190	57,314	57,314	57,314
GRANTS	44,957	54,554	56,190	56,190	57,314	57,314	57,314
DEPARTMENT TOTAL	138,643	142,620	166,468	169,005	170,129	170,129	170,129

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON FIRE DEPARTMENT

10303425

Staffing

All-volunteer force.

Budget Commentary

Highlights of this budget include:

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Projected 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
NOROTON FIRE DEPARTMENT							
EXPENSE	(171,397)	(183,305)	(183,305)	(195,845)	(185,138)	(185,138)	(185,138)
DEPARTMENT NET COST	(171,397)	(183,305)	(183,305)	(195,845)	(185,138)	(185,138)	(185,138)

The proposed expenditure budget represents a change of

\$1,833

This is a percent change of

1.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
NOROTON FIRE DEPARTMENT							
Medical Services	15,000	15,975	17,000	17,500	17,000	17,000	17,000
Motorized Equip Repair/Maint.	17,000	16,861	19,500	20,000	19,500	19,500	19,500
Radio Repair/Maintenance	3,298	3,499	3,500	3,500	3,500	3,500	3,500
Special Equip.Repair/Maint.	207	4,834	4,500	4,500	4,500	4,500	4,500
Wireless Communications Serv.	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Life & AD&D Insurance	2,488	2,383	2,600	2,600	2,600	2,600	2,600
CONTRACTUAL SERVICES	39,792	45,353	48,900	49,900	48,900	48,900	48,900
Motor Fuel & Lubricants	5,380	3,874	12,785	11,832	8,104	8,104	8,104
Heating Fuel	8,093	9,722	13,440	13,440	13,440	13,440	13,440
Operating Supplies	13,874	15,868	14,941	15,500	15,500	15,500	15,500
Tires	1,000	5,787	0	1,300	1,300	1,300	1,300
Turnout Gear	13,223	14,318	14,500	15,000	15,000	15,000	15,000
Marine Gear & Supplies	2,721	3,424	3,500	3,500	3,500	3,500	3,500
MATERIALS & SUPPLIES	44,290	52,993	59,166	60,572	56,844	56,844	56,844
Radio Systems Equipment	4,585	4,795	4,900	5,500	5,500	5,500	5,500
Fire Fighting & Rescue Equip.	1,000	1,000	1,059	1,000	1,000	1,000	1,000
Air Cylinder Replacement	0	0	0	2,300	2,300	2,300	2,300
Breathing Apparatus	11,500	3,490	3,600	3,600	3,600	3,600	3,600
EQUIPMENT&FACILITIES	17,085	9,285	9,559	12,400	12,400	12,400	12,400
Grants	53,488	63,767	65,680	72,973	66,994	66,994	66,994
GRANTS	53,488	63,767	65,680	72,973	66,994	66,994	66,994
DEPARTMENT TOTAL	154,656	171,397	183,305	195,845	185,138	185,138	185,138

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON HEIGHTS FIRE DEPARTMENT

10303435

Budget Commentary

Highlights of this budget include:

- Increase in turnout gear request due to increase in price.
- Increase in grant.
- Increase in motor fuel due to usage
- Increase in air bottles by 100%
- Increase in breathing apparatus

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
NOROTON HEIGHTS FIRE DEPT							
EXPENSE	(164,002)	(176,844)	(176,844)	(191,819)	(191,819)	(191,819)	(191,819)
<u>DEPARTMENT NET COST</u>	<u>(164,002)</u>	<u>(176,844)</u>	<u>(176,844)</u>	<u>(191,819)</u>	<u>(191,819)</u>	<u>(191,819)</u>	<u>(191,819)</u>

The proposed expenditure budget represents a change of

\$14,975

This is a percent change of

8.47%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
NOROTON HEIGHTS FIRE DEPT							
Medical Services	17,830	13,865	18,200	18,200	18,200	18,200	18,200
Motorized Equip Repair/Maint.	19,054	20,172	20,600	21,000	21,000	21,000	21,000
Radio Repair/Maintenance	2,085	2,921	3,025	3,100	3,100	3,100	3,100
Wireless Communications Serv.	367	369	1,800	1,800	1,800	1,800	1,800
Life & AD&D Insurance	2,489	2,383	2,600	2,600	2,600	2,600	2,600
CONTRACTUAL SERVICES	41,824	39,710	46,225	46,700	46,700	46,700	46,700
Motor Fuel & Lubricants	7,882	6,762	7,770	8,430	8,430	8,430	8,430
Heating Fuel	9,046	10,256	12,000	12,800	12,800	12,800	12,800
Operating Supplies	10,851	13,035	12,850	13,100	13,100	13,100	13,100
Turnout Gear	19,734	23,100	24,220	24,703	24,703	24,703	24,703
HazMat Handling Gear/Supplies	2,000	1,701	2,100	2,200	2,200	2,200	2,200
MATERIALS & SUPPLIES	49,512	54,854	58,940	61,233	61,233	61,233	61,233
Radio Systems Equipment	2,806	6,150	6,300	6,550	6,550	6,550	6,550
Fire Fighting & Rescue Equip.	4,195	3,099	3,255	3,400	3,400	3,400	3,400
Air Cylinder Replacement	0	0	0	9,972	9,972	9,972	9,972
Breathing Apparatus	366	466	610	1,220	1,220	1,220	1,220
EQUIPMENT&FACILITIES	7,367	9,715	10,165	21,142	21,142	21,142	21,142
Grants	49,744	59,723	61,514	62,744	62,744	62,744	62,744
GRANTS	49,744	59,723	61,514	62,744	62,744	62,744	62,744
DEPARTMENT TOTAL	148,447	164,002	176,844	191,819	191,819	191,819	191,819

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

BOARD OF FIRE COMMISSIONERS

10303441

Budget Commentary

Highlights of this budget include:

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
FIRE COMMISSION							
EXPENSE	(83,668)	(104,370)	(104,370)	(110,640)	(110,640)	(110,640)	(110,640)
<u>DEPARTMENT NET COST</u>	<u>(83,668)</u>	<u>(104,370)</u>	<u>(104,370)</u>	<u>(110,640)</u>	<u>(110,640)</u>	<u>(110,640)</u>	<u>(110,640)</u>

The proposed expenditure budget represents a change of

\$6,270

This is a percent change of

6.01%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
FIRE COMMISSION							
Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Services	19,827	20,672	27,200	29,000	29,000	29,000	29,000
Software Maint & Support	5,105	6,083	6,330	6,500	6,500	6,500	6,500
Dry Fire Hydrant Install/Maint	2,000	342	2,000	1,000	1,000	1,000	1,000
Motorized Equip Repair/Maint.	1,950	4,362	4,350	4,350	4,350	4,350	4,350
Facility Repair/Maintenance	8,053	9,819	9,200	10,000	10,000	10,000	10,000
Radio Repair/Maintenance	9,177	13,187	13,500	13,000	13,000	13,000	13,000
Computer Equip. Repair/Maint.	1,385	46	3,000	3,000	3,000	3,000	3,000
Telecommunications	15,215	9,411	18,000	18,000	18,000	18,000	18,000
Electricity	568	625	1,000	2,200	2,200	2,200	2,200
Potable Water	8,333	8,200	8,800	9,000	9,000	9,000	9,000
Wireless Communications Serv.	4,613	4,033	4,440	4,440	4,440	4,440	4,440
CONTRACTUAL SERVICES	79,227	79,780	100,820	103,490	103,490	103,490	103,490
Office Supplies	0	123	50	50	50	50	50
Heating Fuel	0	0	0	2,100	2,100	2,100	2,100
Operating Supplies	3,377	3,765	3,500	5,000	5,000	5,000	5,000
MATERIALS & SUPPLIES	3,377	3,888	3,550	7,150	7,150	7,150	7,150
DEPARTMENT TOTAL	82,604	83,668	104,370	110,640	110,640	110,640	110,640

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

FIRE MARSHAL

10303451

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Fire Marshal	1	1.0	1	1.0
Deputy Fire Marshal	1	1.0	1	1.0
Inspector	1	.40	1	0.5
Secretary	1	1.0	1	1.0
	<u>4</u>	<u>3.4</u>	<u>4</u>	<u>3.5</u>

Budget Commentary:

Highlights of this budget include:

- Increase in Part Time hours was requested to hire two additional part time Inspectors to assist with inspections and other assorted duties as the Emergency Management Position continues to consume a great deal of the Deputy Fire Marshal's time which has a significant impact on his available hours for work in the Fire Marshal's Office. The proposed increase would add an additional 28 hours per week.
- Increases in Conference & Meetings, Office Supplies, Uniforms, and Small Tool accounts are reflective of the request for additional Part time Fire Inspectors.
- Increase in wireless communications account is for the cost of unlimited wireless access for iPads.
- Increase in Dues and Professional Licenses account is due to a large increase in the cost of the NFPA's Subscription service for some of our referenced codes and standards.
- Capital Budget request 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 will be 10 years old, and as an emergency response vehicle needs to be ready to go 24/7. Vehicle is showing signs of age, and is starting to need repairs that will become very costly.
- Capital budget request for the replacement of one mobile and one portable radio. The current radios are 15 years old, and are in need of replacement as they are no longer being supported for repairs.

Board of Selectmen Adjustments

- Reduced request for additional part-time inspectors to 1 inspectors at a total of 0.5 FTEs., cutting \$18,720

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
FIRE MARSHAL							
REVENUE	9,993	7,500	7,500	7,500	7,500	7,500	7,500
EXPENSE	(298,610)	(316,876)	(314,257)	(365,371)	(346,962)	(328,242)	(328,242)
<u>DEPARTMENT NET COST</u>	<u>(288,617)</u>	<u>(309,376)</u>	<u>(306,757)</u>	<u>(357,871)</u>	<u>(339,462)</u>	<u>(320,742)</u>	<u>(320,742)</u>

The proposed expenditure budget represents a change of \$11,366

This is a percent change of 3.59%

10303451	<u>Medical & dental</u>	57,176.71
	<u>base wages</u>	264,479.00
	<u>FICA</u>	20,232.64
	<u>other</u>	872.78
	<u>pension</u>	25,522.22
	total	<u>368,283.36</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
FIRE MARSHAL							
Full Time	253,430	258,324	265,296	265,497	265,497	265,497	265,497
Part Time	16,904	14,660	22,976	67,231	50,682	31,962	31,962
Overtime	2,746	7,040	3,299	3,314	3,314	3,314	3,314
PERSONNEL	273,079	280,023	291,571	336,042	319,493	300,773	300,773
Travel	400	144	500	1,064	504	504	504
Conferences & Meetings	1,686	1,400	3,000	4,200	3,300	3,300	3,300
Employee Education/Tuition	0	0	250	250	250	250	250
Dues & Professional Licenses	2,446	2,395	2,565	3,080	3,080	3,080	3,080
Professional Services	219	0	0	0	0	0	0
Software Maint & Support	845	845	3,650	3,675	3,675	3,675	3,675
Motorized Equip Repair/Maint.	1,034	1,133	1,240	1,250	1,250	1,250	1,250
Office Equipment Repair/Maint.	297	442	450	400	400	400	400
Wireless Communications Serv.	2,093	2,100	2,820	3,540	3,540	3,540	3,540
CONTRACTUAL SERVICES	9,020	8,458	14,475	17,459	15,999	15,999	15,999
Office Supplies	1,482	1,747	1,200	1,550	1,550	1,550	1,550
Motor Fuel & Lubricants	2,991	3,289	5,520	4,960	4,960	4,960	4,960
Uniforms	1,940	2,196	1,800	2,600	2,200	2,200	2,200
Operating Supplies	1,447	1,792	1,410	1,610	1,610	1,610	1,610
Small Tools	458	673	350	600	600	600	600
Public Information Materials	569	430	550	550	550	550	550
MATERIALS & SUPPLIES	8,885	10,128	10,830	11,870	11,470	11,470	11,470
DEPARTMENT TOTAL	290,985	298,610	316,876	365,371	346,962	328,242	328,242

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
HYDRANTS & WATER MAINS							
EXPENSE	(403,448)	(391,150)	(391,150)	(428,500)	(428,500)	(442,658)	(442,658)
<u>DEPARTMENT NET COST</u>	<u>(403,448)</u>	<u>(391,150)</u>	<u>(391,150)</u>	<u>(428,500)</u>	<u>(428,500)</u>	<u>(442,658)</u>	<u>(442,658)</u>

The proposed expenditure budget represents a change of

\$51,508

This is a percent change of

13.17%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HYDRANTS & WATER MAINS							
Hydrant Charges	378,295	403,448	391,150	428,500	428,500	442,658	442,658
CONTRACTUAL SERVICES	378,295	403,448	391,150	428,500	428,500	442,658	442,658
DEPARTMENT TOTAL	378,295	403,448	391,150	428,500	428,500	442,658	442,658

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
DISASTER PREPAREDNESS	18,608	18,712	23,730	99,905	68,685	68,685	68,685
	<u>18,608</u>	<u>18,712</u>	<u>23,730</u>	<u>99,905</u>	<u>68,685</u>	<u>68,685</u>	<u>68,685</u>

PROTECTIVE AND EMERGENCY SERVICES

DISASTER PREPARATION

10304010

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-part time	0.0	0.0	0.0	0.0
	1.0	0.86	0.0	0.3

Budget Commentary

Highlights of this budget include:

- New line item - Part Time. Attempt to provide required work for Emergency Management, relieving hours for FM duties. Offset by the \$10,000 FEMA EMPG grant. This request has not been funded.
- The State and Federal EMHS directs more requirements to the town each year. Clearly appears that it is a trend; which seems to be ongoing and not just a short term bubble.
- Small increases in line budget items reflect actual line item costs. The Dues line shows actual increase in fees.
- Substantial increases in budget line items; Professional Services using a consultant as a vehicle to completely update town EOP and meet the new required formatting. Wireless Communications Service to provide for satellite TV at EOC and shelter(s) during use with the addition of MCC as proposed town shelter.
- Capital Budget Request to provide updating of emergency services radio system. Many of the mobile and portable equipment have been replaced to date, however backbone of system operation is the network of radio repeaters, filters, and cabling and antennas. Phase I last year funded the replacement of the point to point microwave connectivity from Tower Drive water tank to Darien PD, relocation of town equipment into its own secured structure, cabling and antenna work. Fire channel 1 is scheduled for replacement of its hardware and a new site just over the town border adjacent to Hoyt Street. Sterling Farm is awaiting the completion of a signed MOU with Stamford for our use of their site's monopole and equipment shed increasing our coverage of the Route 106 corridor in town. Phase II is to replace the EMS hardware and Fire Channel 2 hardware, converting much of the system to an IP based system. Phase III we will look to be done in the future to accommodate the Police and Town wide channels.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
DISASTER PREPAREDNESS							
EXPENSE	(18,712)	(23,730)	(23,730)	(99,905)	(68,685)	(68,685)	(68,685)
<u>DEPARTMENT NET COST</u>	<u>(18,712)</u>	<u>(23,730)</u>	<u>(23,730)</u>	<u>(99,905)</u>	<u>(68,685)</u>	<u>(68,685)</u>	<u>(68,685)</u>

The proposed expenditure budget represents a change of

\$44,955

This is a percent change of

189.44%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
DISASTER PREPAREDNESS							
Part Time	0	0	0	30,420	0	0	0
PERSONNEL	0	0	0	30,420	0	0	0
Dues & Professional Licenses	220	230	230	235	235	235	235
Professional Services	0	0	0	45,000	45,000	45,000	45,000
Program Expenses	1,830	2,448	1,900	1,900	1,900	1,900	1,900
Software Maint & Support	13,763	13,800	13,800	13,800	13,800	13,800	13,800
Motorized Equip Repair/Maint.	160	190	300	300	300	300	300
Wireless Communications Serv.	904	1,104	1,800	2,550	2,550	2,550	2,550
CONTRACTUAL SERVICES	16,877	17,772	18,030	63,785	63,785	63,785	63,785
Operating Supplies	718	940	3,800	3,800	3,800	3,800	3,800
Personal Protection Gear	1,013	0	1,900	1,900	1,100	1,100	1,100
MATERIALS & SUPPLIES	1,731	940	5,700	5,700	4,900	4,900	4,900
DEPARTMENT TOTAL	18,608	18,712	23,730	99,905	68,685	68,685	68,685

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
EMERGENCY MEDICAL SERVICE	57,297	152,231	104,263	104,263	104,263	104,263	104,263
	<u>57,297</u>	<u>152,231</u>	<u>104,263</u>	<u>104,263</u>	<u>104,263</u>	<u>104,263</u>	<u>104,263</u>

PROTECTIVE AND EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES

10305010

Staffing

100% volunteer force.

Budget Commentary

- This budget is proposed to be level funded.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
EMERGENCY MEDICAL SERVICE							
EXPENSE	(152,231)	(104,263)	(104,263)	(104,263)	(104,263)	(104,263)	(104,263)
<u>DEPARTMENT NET COST</u>	<u>(152,231)</u>	<u>(104,263)</u>	<u>(104,263)</u>	<u>(104,263)</u>	<u>(104,263)</u>	<u>(104,263)</u>	<u>(104,263)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMERGENCY MEDICAL SERVICE							
Professional Services	7,405	108,381	50,000	50,000	50,000	50,000	50,000
Radio Repair/Maintenance	0	0	0	0	0	0	0
Equipment Maint. Contract	7,119	0	8,000	8,000	8,000	8,000	8,000
Emergency Communications Serv.	42,773	43,851	44,063	44,063	44,063	44,063	44,063
CONTRACTUAL SERVICES	57,297	152,231	102,063	102,063	102,063	102,063	102,063
Grants	0	0	2,200	2,200	2,200	2,200	2,200
GRANTS	0	0	2,200	2,200	2,200	2,200	2,200
DEPARTMENT TOTAL	57,297	152,231	104,263	104,263	104,263	104,263	104,263

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE	<u>7,533,766</u>	<u>8,196,882</u>	<u>8,325,702</u>	<u>8,791,252</u>	<u>8,686,812</u>	<u>8,632,250</u>	<u>8,682,250</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING	329,203	378,261	352,810	374,589	374,589	374,589	374,589
ROADWAY & WALKWAY MAINTENANCE	2,282,503	2,473,418	2,649,764	2,739,169	2,739,169	2,696,987	2,696,987
WASTE MANAGEMENT	1,171,170	1,227,642	1,140,578	1,191,455	1,190,042	1,190,042	1,190,042
PUBLIC BUILDING MANAGEMENT	384,943	370,081	415,441	490,932	490,932	490,932	490,932
PARKING OPERATIONS & MAINT	38,578	47,542	57,989	61,164	48,216	48,216	48,216
PUBLIC WORKS SERVICES	<u>4,206,397</u>	<u>4,496,943</u>	<u>4,616,582</u>	<u>4,857,309</u>	<u>4,842,948</u>	<u>4,800,766</u>	<u>4,800,766</u>

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.75	1	0.75
Asst Director of Public Works	1	0.75	1	0.75
Supervisor of Facilities & Equip	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Administrative Secretary	1	0.75	1	0.75
	<u>5</u>	<u>3.25</u>	<u>5</u>	<u>3.25</u>

Budget Commentary

Highlights of this budget include:

- Inclusion of \$20,000 in the Professional Services account to provide funds for inspection of selected Town bridges with spans greater than 20 feet, an activity that has not been done since 1993.
- No staffing changes

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
PW MANAGEMENT & ENGINEERING							
REVENUE	847,832	824,889	912,257	824,889	824,889	824,889	992,945
EXPENSE	(378,261)	(352,810)	(344,186)	(374,589)	(374,589)	(374,589)	(374,589)
DEPARTMENT NET COST	469,572	472,079	568,071	450,300	450,300	450,300	618,356

The proposed expenditure budget represents a change of \$21,779

This is a percent change of 6.17%

10401011	<u>Medical & dental</u>	96,127.04
	<u>base wages</u>	422,584.00
	<u>FICA</u>	32,327.68
	<u>other</u>	1,394.53
	<u>pension</u>	40,779.36
	total	<u><u>593,212.60</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING							
Full Time	306,626	311,319	323,419	324,099	324,099	324,099	324,099
Seasonal & Temporary	12,411	8,614	6,720	6,720	6,720	6,720	6,720
PERSONNEL	319,037	319,933	330,139	330,819	330,819	330,819	330,819
Conferences & Meetings	579	31	540	540	540	540	540
Dues & Professional Licenses	2,595	3,175	2,715	2,830	2,830	2,830	2,830
Professional Services	3,152	51,154	15,677	35,618	35,618	35,618	35,618
Telecommunications	1,175	1,324	1,620	1,828	1,828	1,828	1,828
CONTRACTUAL SERVICES	7,501	55,684	20,552	40,816	40,816	40,816	40,816
Office Supplies	2,665	2,644	2,119	2,204	2,204	2,204	2,204
MATERIALS & SUPPLIES	2,665	2,644	2,119	2,204	2,204	2,204	2,204
Office Furniture/Equipment	0	0	0	750	750	750	750
EQUIPMENT&FACILITIES	0	0	0	750	750	750	750
DEPARTMENT TOTAL	329,203	378,261	352,810	374,589	374,589	374,589	374,589

PUBLIC WORKS SERVICES

ROADWAY & WALKWAY MAINTENANCE

10402144

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	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	5	5.0	6	6.0
Laborer/Driver I	3	3.0	3	3.0
Laborer	2	2.0	1	2.0
Maintainer	1	0.65	1	0.65
	15	14.65	15	14.65

Budget Commentary

Highlights of this budget include:

- Maintain all services and programs.
- A 34% decrease in the Traffic Marking Services budget due to implementation of epoxy paint for double yellow center line marking and edge marking.
- Sufficient funding of paving budget for resurfacing of 4.3 miles of Town roads.
- An 11% decrease in the Motor Fuel and Lubricants budget due to lower unit costs.
- A 10% decrease in Part Time Salary reflecting hiring of new personnel at a lower rate.
- A \$7,400 increase in the Telecommunication line item to purchase GPS units to enhance utilization of the Veoci emergency management software that has been acquired by the Town. Veoci provides tracking and mapping what is happening, organizing communications and a time stamped record for the purposes of documentation and reimbursement.
- Large increase in electricity budget (31%) due to large increases in both the generation and distribution costs.

Board of Selectmen Adjustments

- Reduced electricity by \$42,182

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
ROADWAY & WALKWAY MAINTENANCE							
EXPENSE	(2,473,418)	(2,649,764)	(2,644,457)	(2,739,169)	(2,739,169)	(2,696,987)	(2,696,987)
<u>DEPARTMENT NET COST</u>	<u>(2,473,418)</u>	<u>(2,649,764)</u>	<u>(2,644,457)</u>	<u>(2,739,169)</u>	<u>(2,739,169)</u>	<u>(2,696,987)</u>	<u>(2,696,987)</u>

The proposed expenditure budget represents a change of

\$47,223

This is a percent change of

1.78%

10402144	<u>Medical & dental</u>	221,062.36
	<u>base wages</u>	893,106.32
	<u>FICA</u>	68,322.63
	<u>other</u>	2,947.25
	<u>pension</u>	86,184.76
	total	<u><u>1,271,623.32</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ROADWAY & WALKWAY MAINTENANCE							
Full Time	823,425	876,443	914,991	934,837	934,837	934,837	934,837
Part Time	17,728	31,030	32,967	29,568	29,568	29,568	29,568
Seasonal & Temporary	6,153	7,200	9,600	9,600	9,600	9,600	9,600
Overtime	46,183	102,724	89,820	92,163	92,163	92,163	92,163
PERSONNEL	893,490	1,017,397	1,047,378	1,066,168	1,066,168	1,066,168	1,066,168
Traffic Marking Services	31,044	31,221	55,994	37,095	37,095	37,095	37,095
Paving Services	733,920	711,015	824,738	878,955	878,955	878,955	878,955
Tree Maintenance	137,575	176,978	177,000	177,000	177,000	177,000	177,000
Facility Repair/Maintenance	99,865	78,823	60,979	67,288	67,288	67,288	67,288
Radio Repair/Maintenance	0	326	900	900	900	900	900
Telecommunications	2,771	2,471	3,952	9,847	9,847	9,847	9,847
Electricity	152,380	151,011	155,237	202,919	202,919	160,737	160,737
Potable Water	454	1,016	1,400	1,484	1,484	1,484	1,484
CONTRACTUAL SERVICES	1,158,009	1,152,861	1,280,200	1,375,488	1,375,488	1,333,306	1,333,306
Motor Fuel & Lubricants	184,013	211,263	207,391	185,011	185,011	185,011	185,011
Heating Fuel	16,097	21,269	13,120	13,968	13,968	13,968	13,968
Uniforms	8,280	7,978	7,400	7,400	7,400	7,400	7,400
Operating Supplies	13,463	12,534	11,525	10,918	10,918	10,918	10,918
Tires	7,616	4,364	25,610	23,950	23,950	23,950	23,950
Ice Control Materials	1,535	45,752	57,140	56,266	56,266	56,266	56,266
MATERIALS & SUPPLIES	231,004	303,160	322,186	297,513	297,513	297,513	297,513
DEPARTMENT TOTAL	2,282,503	2,473,418	2,649,764	2,739,169	2,739,169	2,696,987	2,696,987

PUBLIC WORKS SERVICES

SOLID WASTE DISPOSAL

10405154

Staffing

<u>Position</u>	<u>Allocated 2013-14</u>		<u>Proposed 2014-15</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Recycling Attendant	1	1.0	1	1.0
Scale Attendant	1	1.0	1	1.0
	<u>2</u>	<u>2.0</u>	<u>2</u>	<u>2.0</u>

Budget Commentary

Highlights of this budget include:

- A 6.7% contracted increase in the transfer station operating fee to \$320,000
- A 1.9% increase in Municipal Solid Waste transport and disposal fee.
- Continued reduction in the estimated tonnage of Municipal Solid Waste to be processed thru the transfer station.
- An increase of \$4,000 in the Facilities & Maintenance budget in response to recent repair history of the truck scale.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
WASTE MANAGEMENT							
REVENUE	1,004,736	868,000	878,631	868,000	868,000	868,000	758,100
EXPENSE	(1,227,642)	(1,140,578)	(1,130,578)	(1,191,455)	(1,190,042)	(1,190,042)	(1,190,042)
DEPARTMENT NET COST	(222,906)	(272,578)	(251,947)	(323,455)	(322,042)	(322,042)	(431,942)

The proposed expenditure budget represents a change of \$49,464

This is a percent change of 4.34%

10405154	<u>Medical & dental</u>	39,060.29
	<u>base wages</u>	123,593.60
	<u>FICA</u>	9,454.91
	<u>other</u>	407.86
	<u>pension</u>	11,926.78
	total	<u><u>184,443.44</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
WASTE MANAGEMENT							
Full Time	113,429	118,713	124,069	125,969	125,969	125,969	125,969
Overtime	5,433	6,242	9,932	9,932	9,932	9,932	9,932
PERSONNEL	118,861	124,955	134,001	135,901	135,901	135,901	135,901
Professional Services	20,313	10,464	15,095	17,095	17,095	17,095	17,095
Solid Waste Disposal Services	987,196	1,016,800	939,287	991,076	989,663	989,663	989,663
Hazardous Waste Disposal	20,936	49,707	20,300	21,350	21,350	21,350	21,350
Facility Repair/Maintenance	7,791	5,126	3,350	6,550	6,550	6,550	6,550
Telecommunications	4,147	10,626	10,944	10,968	10,968	10,968	10,968
CONTRACTUAL SERVICES	1,040,384	1,092,722	988,976	1,047,039	1,045,626	1,045,626	1,045,626
Motor Fuel & Lubricants	6,004	0	0	0	0	0	0
Operating Supplies	4,461	3,925	5,751	6,665	6,665	6,665	6,665
Small Tools	240	19	350	350	350	350	350
Public Information Materials	1,220	6,021	11,500	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	11,925	9,964	17,601	8,515	8,515	8,515	8,515
DEPARTMENT TOTAL	1,171,170	1,227,642	1,140,578	1,191,455	1,190,042	1,190,042	1,190,042

PUBLIC WORKS SERVICES

PUBLIC BUILDING MANAGEMENT

10407011

Staffing

<u>Position</u>	<u>Allocated 2013-14</u>		<u>Proposed 2014-15</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Head Custodian	1	1.0	0	0.0
Custodian II	0	0.0	1	1.0
Custodian I	2	2.0	2	2.0
	<u>3</u>	<u>3.0</u>	<u>3</u>	<u>3.0</u>

Budget Commentary

Highlights of this budget include:

- Reduction in FT salary costs (12%) due to retirement of 2 senior custodians and downgrading of head custodian position to custodian position.
- Increase in security services due to new security system on Mather Center side of Town Hall building.
- Increase of 12.6% in heating fuel budget due to increase in the cost of natural gas.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC BUILDING MANAGEMENT							
REVENUE	45,817	29,625	29,625	29,625	29,625	29,625	44,900
EXPENSE	(370,081)	(415,441)	(415,337)	(490,932)	(490,932)	(490,932)	(490,932)
<u>DEPARTMENT NET COST</u>	<u>(324,264)</u>	<u>(385,816)</u>	<u>(385,712)</u>	<u>(461,307)</u>	<u>(461,307)</u>	<u>(461,307)</u>	<u>(446,032)</u>

The proposed expenditure budget represents a change of

\$75,491

This is a percent change of

18.17%

10407011	<u>Medical & dental</u>	64,821.20
	<u>base wages</u>	154,668.80
	<u>FICA</u>	11,832.16
	<u>other</u>	361.05
	<u>pension</u>	14,925.54
	total	<u><u>246,608.75</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC BUILDING MANAGEMENT							
Full Time	170,854	174,432	175,546	157,811	157,811	157,811	157,811
Overtime	11,414	9,497	8,999	7,896	7,896	7,896	7,896
PERSONNEL	182,268	183,930	184,545	165,707	165,707	165,707	165,707
Professional Services	0	0	0	90,000	90,000	90,000	90,000
Security Services	2,006	2,344	2,115	3,715	3,715	3,715	3,715
Facility Repair/Maintenance	48,824	48,597	80,118	54,340	54,340	54,340	54,340
Electricity	77,081	70,732	79,500	95,700	95,700	95,700	95,700
Gas	2,543	2,159	2,694	7,861	7,861	7,861	7,861
Potable Water	10,962	12,592	10,519	12,890	12,890	12,890	12,890
Sewer Use Charges	3,701	5,670	7,975	7,975	7,975	7,975	7,975
CONTRACTUAL SERVICES	145,116	142,093	182,921	272,481	272,481	272,481	272,481
Heating Fuel	50,066	38,589	39,840	44,866	44,866	44,866	44,866
Uniforms	469	1,165	1,050	1,050	1,050	1,050	1,050
Operating Supplies	7,023	4,303	7,085	6,828	6,828	6,828	6,828
MATERIALS & SUPPLIES	57,558	44,058	47,975	52,744	52,744	52,744	52,744
DEPARTMENT TOTAL	384,943	370,081	415,441	490,932	490,932	490,932	490,932

PUBLIC WORKS SERVICES

PARKING FACILITIES OPERATION & MAINTENANCE

10408001

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Parking Ranger II	1	0.75	1	0.50
	1	0.75	1	0.50

Budget Commentary

Highlights of this budget include:

- Reduction in the cost of restriping parking lots by the use of in-house labor and equipment.
- Increase in cost of repairs and maintenance due to need to replenish stock of decorative street light luminaires.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
PARKING OPERATIONS & MAINT							
REVENUE	260,601	269,014	269,014	269,014	269,014	269,014	289,014
EXPENSE	(47,542)	(57,989)	(57,989)	(61,164)	(48,216)	(48,216)	(48,216)
DEPARTMENT NET COST	213,059	211,025	211,025	207,850	220,798	220,798	240,798

The proposed expenditure budget represents a change of \$(9,773)

This is a percent change of
24848014

-16.85%

<u>Medical & dental</u>	32,881.84
<u>base wages</u>	98,924.80
<u>FICA</u>	7,567.75
<u>other</u>	169.75
<u>pension</u>	9,546.24
total	<u><u>149,090.38</u></u>

Note: These expenses are shared with the Parking Operations Fund.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING OPERATIONS & MAINT							
Full Time	30,378	37,736	38,844	38,844	25,896	25,896	25,896
Overtime	0	0	2,500	2,500	2,500	2,500	2,500
PERSONNEL	30,378	37,736	41,344	41,344	28,396	28,396	28,396
Snow Removal Services	960	6,426	8,260	9,000	9,000	9,000	9,000
Facility Repair/Maintenance	7,240	3,380	8,385	10,820	10,820	10,820	10,820
CONTRACTUAL SERVICES	8,200	9,806	16,645	19,820	19,820	19,820	19,820
DEPARTMENT TOTAL	38,578	47,542	57,989	61,164	48,216	48,216	48,216

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES	<u>4,206,397</u>	<u>4,496,943</u>	<u>4,616,582</u>	<u>4,857,309</u>	<u>4,842,948</u>	<u>4,800,766</u>	<u>4,800,766</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES	182,866	193,932	210,780	235,039	217,064	224,564	224,564
HUMAN SERVICES - OUTSIDE ASST	15,247	13,065	24,000	24,000	22,000	21,000	21,000
SENIOR CENTER	355,797	348,347	397,681	396,929	375,969	375,969	375,969
SENIOR TRANSPORTATION	42,764	51,740	50,763	50,763	50,763	50,763	50,763
YOUTH SERVICES	278,218	300,140	331,593	337,398	337,398	337,398	337,398
YOUTH SERVICES - GRANTS	70,075	53,075	53,075	53,075	53,075	53,075	53,075
OTHER OUTREACH SERVICES	4,100	8,780	8,650	7,025	7,025	1,625	1,625
PUBLIC HEALTH DEPARTMENT	274,851	273,681	288,108	288,172	272,422	269,422	269,422
HUMAN SERVICES	<u>1,223,917</u>	<u>1,242,761</u>	<u>1,364,650</u>	<u>1,392,401</u>	<u>1,335,716</u>	<u>1,333,816</u>	<u>1,333,816</u>

HUMAN SERVICES

HUMAN SERVICES

ADMINISTRATION

10501011

Staffing

Position	Allocated 2013-14		Proposed 2014-2015	
	No. Positions	Work Years	No. Positions	Work Years
Director of Social Services	1	1.00	1	1.00
Asst Social Services Director	1	0.56	1	0.56
Case manager	1	0.56	1	0.79
Administrative Secretary	1	0.50	1	0.50
Program Assistant	1	0.29	1	0.29
	5	2.91	5	3.14

Budget Commentary

Highlights of this budget include:

- An increase to full-time for the part-time case manager. We have experienced an increase in program numbers and case management since the opening of The Heights along with other issues. As The Heights complex is only half full (50 units yet to open) we continue to anticipate an increase of both clients and program need. In addition we anticipate additional referrals and interactions with seniors when the senior center opens at the town Hall. Mass confusion and delays at the state Department of Social Services caused by the out-sourcing of its application process has placed us right in the middle of our concerned clients and an unresponsive state department. It can literally take days if not weeks to sort out some of the issues for our clients. We see no change in sight. We are also now responsible for submitting state Energy Assistance Program applications directly into Neon's software. We also have a portal into Operation Fuel which allows us to directly submit applications for our clients. Both new responsibilities help our clients but takes up more time than we anticipated.
- A small increase in Travel and Conferences for staff training and a moderate increase in office supplies.

Board of Selectmen Adjustments

- Request to move part-time case manager was not approved, but increased hours were approved.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
HUMAN SERVICES							
EXPENSE	(193,932)	(210,780)	(208,055)	(235,039)	(217,064)	(224,564)	(224,564)
<u>DEPARTMENT NET COST</u>	<u>(193,932)</u>	<u>(210,780)</u>	<u>(208,055)</u>	<u>(235,039)</u>	<u>(217,064)</u>	<u>(224,564)</u>	<u>(224,564)</u>

The proposed expenditure budget represents a change of

\$13,784

This is a percent change of

6.54%

10501011	<u>Medical & dental</u>	45,029.33
	<u>base wages</u>	164,349.00
	<u>FICA</u>	12,572.70
	<u>other</u>	542.35
	<u>pension</u>	15,859.68
	total	<u>238,353.06</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES							
Full Time	124,939	127,580	131,424	179,216	131,482	131,482	131,482
Part Time	47,556	55,658	66,081	41,948	71,957	79,457	79,457
Seasonal & Temporary	0	0	500	500	500	500	500
PERSONNEL	172,495	183,238	198,005	221,664	203,939	211,439	211,439
Travel	349	230	400	600	600	600	600
Conferences & Meetings	245	230	450	300	300	300	300
Printing	0	334	1,200	1,200	1,200	1,200	1,200
Software Maint & Support	1,238	225	450	750	750	750	750
Office Equipment Repair/Maint.	180	835	875	875	875	875	875
Sewer Use Charges	7,580	8,242	8,650	8,650	8,650	8,650	8,650
CONTRACTUAL SERVICES	9,592	10,096	12,025	12,375	12,375	12,375	12,375
Office Supplies	779	598	750	1,000	750	750	750
MATERIALS & SUPPLIES	779	598	750	1,000	750	750	750
DEPARTMENT TOTAL	182,866	193,932	210,780	235,039	217,064	224,564	224,564

HUMAN SERVICES

OUTSIDE ASSISTANCE

10501561

Budget Commentary

Highlights of this budget include:

- A transfer of \$2000 from Essential Needs to our Program line. We have seen an increase in programs and anticipate this will continue until the “The Heights” are completely filled.

Board of Selectmen Adjustments

- Reduced Essential Needs budget by \$1,000

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
HUMAN SERVICES - OUTSIDE ASST							
EXPENSE	(13,065)	(24,000)	(24,000)	(24,000)	(22,000)	(21,000)	(21,000)
<u>DEPARTMENT NET COST</u>	<u>(13,065)</u>	<u>(24,000)</u>	<u>(24,000)</u>	<u>(24,000)</u>	<u>(22,000)</u>	<u>(21,000)</u>	<u>(21,000)</u>

The proposed expenditure budget represents a change of

\$(3,000)

This is a percent change of

-12.50%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES - OUTSIDE ASST							
Essential Needs Payments	15,247	11,817	21,000	19,000	17,000	16,000	16,000
Program Expenses	0	1,248	3,000	5,000	5,000	5,000	5,000
CONTRACTUAL SERVICES	<u>15,247</u>	<u>13,065</u>	<u>24,000</u>	<u>24,000</u>	<u>22,000</u>	<u>21,000</u>	<u>21,000</u>
DEPARTMENT TOTAL	<u>15,247</u>	<u>13,065</u>	<u>24,000</u>	<u>24,000</u>	<u>22,000</u>	<u>21,000</u>	<u>21,000</u>

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR CENTER

10502201

Staffing

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

Budget Commentary

Operations are anticipated to change significantly when relocated to the new Mather Center at Town Hall. This budget represents a full year at the new facility. Utility expenses are no longer covered in the Senior Citizen Services section. Some charges have been adjusted to transition to the new facility such as cleaning services.

Infrastructure repairs to program equipment (kitchen) remain a high priority. Many contractual services are based on health code compliance.

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

Management expense increases are requested to address operations – such as the hiring of a 2nd Cook part time to handle increased meals for new members and such items as copy machine. Food expenses and revenue have been relocated to new accounts in order to gain a better understanding of true costs and income. The request for an additional part time chef was not funded.

Highlights of this budget include:

- Part-time staffing levels have been adjusted to reflect operational needs for service demands and building safety in new facility.
- The request for the addition of the position of 2nd Cook (2nd year of request) to address anticipated increase in meal program has not been funded.
- Utilities have been relocated to the DPW budget.
- New accountability for meal program

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
SENIOR CENTER							
REVENUE	35,925	40,086	40,086	50,337	50,337	50,337	50,337
EXPENSE	(348,347)	(397,681)	(393,624)	(396,929)	(375,969)	(375,969)	(375,969)
<u>DEPARTMENT NET COST</u>	<u>(312,422)</u>	<u>(357,595)</u>	<u>(353,538)</u>	<u>(346,592)</u>	<u>(325,632)</u>	<u>(325,632)</u>	<u>(325,632)</u>

The proposed expenditure budget represents a change of \$(21,712)

This is a percent change of -5.46%

10502201	<u>Medical & dental</u>	39,060.29
	<u>base wages</u>	131,659.00
	<u>FICA</u>	10,071.91
	<u>other</u>	434.47
	<u>pension</u>	12,705.09
	total	<u>193,930.77</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SENIOR CENTER							
Full Time	116,009	118,628	132,165	132,165	132,165	132,165	132,165
Part Time	57,775	72,339	90,860	115,068	94,228	94,228	94,228
Seasonal & Temporary	178	0	1,680	0	1,680	1,680	1,680
Overtime	0	0	686	711	711	711	711
PERSONNEL	173,963	190,966	225,391	247,944	228,784	228,784	228,784
Travel	365	0	413	413	413	413	413
Conferences & Meetings	60	125	325	325	325	325	325
Clerical Services	1,150	1,415	1,100	1,100	1,100	1,100	1,100
Dues & Professional Licenses	295	400	430	675	675	675	675
Printing	871	1,165	1,200	3,000	1,200	1,200	1,200
Advertising	0	241	450	450	450	450	450
Mailing & Shipping	1,265	0	1,000	1,000	1,000	1,000	1,000
Security Services	0	0	0	440	440	440	440
Copy Equipment Lease/Rental	852	852	852	3,460	3,460	3,460	3,460
Program Expenses	79,783	65,581	90,274	58,550	58,550	58,550	58,550
Software Maint & Support	0	0	450	450	450	450	450
Facility Repair/Maintenance	26,874	24,475	36,210	34,697	34,697	34,697	34,697
Office Equipment Repair/Maint.	0	0	100	100	100	100	100
Telecommunications	0	3,174	0	0	0	0	0
Electricity	15,093	14,653	8,070	0	0	0	0
Gas	1,554	1,000	1,125	0	0	0	0
Potable Water	1,880	2,017	650	0	0	0	0
Sewer Use Charges	5,090	1,081	1,111	0	0	0	0
CONTRACTUAL SERVICES	135,133	116,179	143,760	104,660	102,860	102,860	102,860
Office Supplies	1,463	1,595	1,500	1,500	1,500	1,500	1,500
Heating Fuel	41,340	34,513	21,600	0	0	0	0
Uniforms	264	679	700	700	700	700	700
Food & Related Supplies	0	0	0	36,225	36,225	36,225	36,225
Facility Maint. Materials	3,634	4,415	4,730	5,900	5,900	5,900	5,900
MATERIALS & SUPPLIES	46,701	41,202	28,530	44,325	44,325	44,325	44,325
DEPARTMENT TOTAL	355,797	348,347	397,681	396,929	375,969	375,969	375,969

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Van-Driver	3	1.5	3	1.5
	3	1.5	3	1.5

Budget Commentary

It is proposed that the FY 2015 budget be level funded.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
SENIOR TRANSPORTATION							
REVENUE	51,740	50,763	50,763	50,763	50,763	50,763	50,763
EXPENSE	(51,740)	(50,763)	(50,763)	(50,763)	(50,763)	(50,763)	(50,763)
<u>DEPARTMENT NET COST</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>	<u>(0)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SENIOR TRANSPORTATION							
Part Time	37,751	46,313	45,583	45,583	45,583	45,583	45,583
PERSONNEL	37,751	46,313	45,583	45,583	45,583	45,583	45,583
Motor Fuel & Lubricants	5,012	5,427	5,180	5,180	5,180	5,180	5,180
MATERIALS & SUPPLIES	5,012	5,427	5,180	5,180	5,180	5,180	5,180
DEPARTMENT TOTAL	42,764	51,740	50,763	50,763	50,763	50,763	50,763

HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

10503011

Permanent Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	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 2013-14		Proposed 2014-15	
	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 budget include:

- Seasonal & Temporary Salary increase reflects anticipation of 6 of 7 veteran Camp Directors returning and commanding the highest seasonal salary of said account. Base pay for counselors will again receive a 25 cent per hour increase; therefore returning staff will receive a 50 cent per hour increase to be consistent with increase for first-time counselors. This increase is consistent with nation-wide push to increase minimum wages;
- Minimal program expense increase due to increased following areas of focus:
 - In Summer Camp programming expenses expected to be @ \$73,300, which includes school rental fees for all three programs.
 - Leadership Training increase of 25%. The Youth Director's role as Co-Chair of Thriving Youth Task Force lends itself to continuing to financially support some of the coalition's initiatives with particular focus on conducting the Asset Based Survey in the Darien Public Schools (grades 7 – 12) in fall 2014. Some examples of sponsorship opportunities are: Family Dinner Day (September); Alcohol/Asset Development Awareness Month (April) again; grade-level breakfasts at DHS with faculty. In addition, funding for Counselor-in-Training program (6 were hired during summer, 2013) and ancillary Safe Rides expenses is needed.
 - Net cost to Town still maintains a low total of \$130,928, of which \$106,263 is full-time and permanent part-time salary.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
YOUTH SERVICES							
REVENUE	192,016	203,220	203,220	206,470	206,470	206,470	206,470
EXPENSE	(300,140)	(331,593)	(329,435)	(337,398)	(337,398)	(337,398)	(337,398)
<u>DEPARTMENT NET COST</u>	<u>(108,124)</u>	<u>(128,373)</u>	<u>(126,215)</u>	<u>(130,928)</u>	<u>(130,928)</u>	<u>(130,928)</u>	<u>(130,928)</u>

The proposed expenditure budget represents a change of \$5,805

This is a percent change of 1.75%

10503011	<u>Medical & dental</u>	20,869.40
	<u>base wages</u>	88,150.00
	<u>FICA</u>	6,743.48
	<u>other</u>	290.90
	<u>pension</u>	8,506.48
	total	<u><u>124,560.25</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
YOUTH SERVICES							
Full Time	79,936	86,000	88,489	88,489	88,489	88,489	88,489
Part Time	15,647	15,501	17,344	17,774	17,774	17,774	17,774
Seasonal & Temporary	76,550	81,175	90,170	93,660	93,660	93,660	93,660
PERSONNEL	172,134	182,676	196,003	199,923	199,923	199,923	199,923
Travel	765	991	855	875	875	875	875
Conferences & Meetings	100	0	100	100	100	100	100
Clerical Services	1,240	1,200	1,750	1,750	1,750	1,750	1,750
Professional Services	0	0	1,070	1,070	1,070	1,070	1,070
Printing	1,399	1,528	2,000	2,000	2,000	2,000	2,000
Medical Services	0	0	175	175	175	175	175
Program Expenses	102,081	113,212	129,140	130,755	130,755	130,755	130,755
CONTRACTUAL SERVICES	105,584	116,931	135,090	136,725	136,725	136,725	136,725
Office Supplies	500	533	500	750	750	750	750
MATERIALS & SUPPLIES	500	533	500	750	750	750	750
DEPARTMENT TOTAL	278,218	300,140	331,593	337,398	337,398	337,398	337,398

HUMAN SERVICES

YOUTH SERVICES GRANTS

10503100

Budget Commentary

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

OTHER OUTREACH SERVICES

10504100

Budget Commentary

Highlights of this budget include:

- Reduction in Nature Center Grant per prior agreement.

Board of Selectmen Adjustments

- Elimination of grants to Shelter for Homeless and CT Legal Services.
- DCA no longer running the 60+ Club program, so grant is eliminated.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
YOUTH SERVICES - GRANTS							
EXPENSE	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)
<u>DEPARTMENT NET COST</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
YOUTH SERVICES - GRANTS							
Youth Options	29,500	0	0	0	0	0	0
The Depot	39,450	51,950	51,950	51,950	51,950	51,950	51,950
Kids In Crisis	1,125	1,125	1,125	1,125	1,125	1,125	1,125
GRANTS	70,075	53,075	53,075	53,075	53,075	53,075	53,075
DEPARTMENT TOTAL	70,075	53,075	53,075	53,075	53,075	53,075	53,075

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
OTHER OUTREACH SERVICES							
EXPENSE	(8,780)	(8,650)	(8,650)	(7,025)	(7,025)	(1,625)	(1,625)
<u>DEPARTMENT NET COST</u>	<u>(8,780)</u>	<u>(8,650)</u>	<u>(8,650)</u>	<u>(7,025)</u>	<u>(7,025)</u>	<u>(1,625)</u>	<u>(1,625)</u>

The proposed expenditure budget represents a change of

\$(7,025)

This is a percent change of

-81.21%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
OTHER OUTREACH SERVICES							
DCA 60+ GRANT	0	0	1,300	1,300	1,300	0	0
Homeless Care	2,100	2,100	2,100	2,100	2,100	0	0
Legal Aid	2,000	2,000	2,000	2,000	2,000	0	0
Darien Nature Center Grant	0	4,680	3,250	1,625	1,625	1,625	1,625
GRANTS	4,100	8,780	8,650	7,025	7,025	1,625	1,625
DEPARTMENT TOTAL	4,100	8,780	8,650	7,025	7,025	1,625	1,625

HUMAN SERVICES

PUBLIC HEALTH

10508011

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Director of Health	1.0	1.0	1.0	1.0
Assistant DOH	1.0	1.0	-	-
Public Health Nurse	1.0	0.2	1.0	0.2
Sanitarian	1.0	0.2	1.0	1.0
Office Administrator	1.0	0.5	1.0	0.5
Assistant Administrator	-	-	1.0	0.5
Sanitary Inspector	1.0	0.1	1.0	0.3
	6.0	3.0	6.0	3.5

Budget Commentary

Highlights of this budget include:

- No programmatic cost increases to the town.
- No proposed fee increases for services or permits.
- Funds for the addition of a half time assistant office administrator come from the salary reduction achieved by replacing the Assistant Director of Health with a Sanitarian.

Board of Selectmen Adjustments

- Reduction of \$3,000 in Program Expense line which was requested to fund a town-wide Health Needs Assessment

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC HEALTH DEPARTMENT							
REVENUE	111,099	104,150	104,150	117,000	117,000	117,000	115,550
EXPENSE	(273,681)	(288,108)	(288,108)	(288,172)	(272,422)	(269,422)	(269,422)
<u>DEPARTMENT NET COST</u>	<u>(162,582)</u>	<u>(183,958)</u>	<u>(183,958)</u>	<u>(171,172)</u>	<u>(155,422)</u>	<u>(152,422)</u>	<u>(153,872)</u>

The proposed expenditure budget represents a change of \$(18,686)

This is a percent change of -6.49%

10508011	<u>Medical & dental</u>	16,435.67
	<u>base wages</u>	168,139.00
	<u>FICA</u>	12,862.63
	<u>other</u>	554.86
	<u>pension</u>	16,225.41
	total	<u><u>214,217.57</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC HEALTH DEPARTMENT							
Full Time	216,926	221,446	222,968	204,852	204,852	204,852	204,852
Part Time	23,961	16,570	25,000	41,620	25,870	25,870	25,870
Seasonal & Temporary	0	994	2,000	1,000	1,000	1,000	1,000
Overtime	51	0	0	0	0	0	0
PERSONNEL	240,938	239,010	249,968	247,472	231,722	231,722	231,722
Travel	2,950	2,471	3,640	3,500	3,500	3,500	3,500
Conferences & Meetings	2,925	4,999	5,000	5,000	5,000	5,000	5,000
Dues & Professional Licenses	758	765	800	800	800	800	800
Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Medical Services	1,445	1,575	2,500	2,000	2,000	2,000	2,000
Program Expenses	2,014	2,342	0	3,000	3,000	0	0
Office Equipment Repair/Maint.	0	46	300	300	300	300	300
Telecommunications	3,486	3,200	3,500	3,500	3,500	3,500	3,500
Deer Culling	801	0	0	0	0	0	0
Software Licenses & Upgrades	7,600	8,000	8,000	8,000	8,000	8,000	8,000
CONTRACTUAL SERVICES	31,978	33,399	33,740	36,100	36,100	33,100	33,100
Office Supplies	915	463	1,000	1,000	1,000	1,000	1,000
Motor Fuel & Lubricants	0	541	400	600	600	600	600
Operating Supplies	1,020	269	3,000	3,000	3,000	3,000	3,000
MATERIALS & SUPPLIES	1,935	1,273	4,400	4,600	4,600	4,600	4,600
DEPARTMENT TOTAL	274,851	273,681	288,108	288,172	272,422	269,422	269,422

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

HUMAN SERVICES	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
	1,223,917	1,242,761	1,364,650	1,392,401	1,335,716	1,333,816	1,333,816

NOTES

A large rectangular area filled with alternating horizontal shaded and unshaded bands, serving as a template for notes. The bands are uniform in width and extend across the entire width of the page.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY GRANT	3,186,016	3,263,537	3,400,566	3,486,939	3,486,939	3,483,239	3,483,239
PUBLIC LIBRARY SERVICES	<u>3,186,016</u>	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,486,939</u>	<u>3,486,939</u>	<u>3,483,239</u>	<u>3,483,239</u>

PUBLIC LIBRARY SERVICES

PUBLIC LIBRARY SERVICES

10801016

Budget Commentary

Highlights of this budget include:

- Increase in benefit and insurance costs

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC LIBRARY GRANT							
EXPENSE	(3,263,537)	(3,400,566)	(3,400,566)	(3,486,939)	(3,486,939)	(3,483,239)	(3,483,239)
<u>DEPARTMENT NET COST</u>	<u>(3,263,537)</u>	<u>(3,400,566)</u>	<u>(3,400,566)</u>	<u>(3,486,939)</u>	<u>(3,486,939)</u>	<u>(3,483,239)</u>	<u>(3,483,239)</u>

The proposed expenditure budget represents a change of

\$82,673

This is a percent change of

2.43%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY GRANT							
Grants	3,186,016	3,263,537	3,400,566	3,486,939	3,486,939	3,483,239	3,483,239
GRANTS	3,186,016	3,263,537	3,400,566	3,486,939	3,486,939	3,483,239	3,483,239
DEPARTMENT TOTAL	3,186,016	3,263,537	3,400,566	3,486,939	3,486,939	3,483,239	3,483,239

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY SERVICES	<u>3,186,016</u>	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,486,939</u>	<u>3,486,939</u>	<u>3,483,239</u>	<u>3,483,239</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION ADMIN	372,015	383,327	426,859	500,662	428,233	428,233	428,233
BEACH & COURT FACILITIES	158,630	165,308	183,317	200,344	200,344	195,720	195,720
RECREATION FACILITIES MAINT.	370,123	379,624	407,417	469,273	430,179	430,179	430,179
ORGANIZED RECREATION & EVENTS	29,972	25,668	61,853	68,941	68,941	68,941	68,941
GROUNDS, FIELDS & BUILDINGS	212,481	223,709	244,034	255,809	249,459	249,459	249,459
PARKS & RECREATION	<u>1,143,222</u>	<u>1,177,636</u>	<u>1,323,480</u>	<u>1,495,029</u>	<u>1,377,156</u>	<u>1,372,532</u>	<u>1,372,532</u>

PARKS & RECREATION

ADMINISTRATION

10601011

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Director of Parks & Recreation	1	1.0	1	1.0
Asst Director of Parks & Rec.	1	1.0	1	1.0
Office Administrative	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
Supervisor of Parks Maintenance	1	1.0	1	1.0
Facilities Manager	0	0.0	0	0.0
	<u>5</u>	<u>4.5</u>	<u>5</u>	<u>4.5</u>

Budget Commentary

Highlights are:

- The FY 2014 budget submission reflects actual to-date wages paid to non-represented personnel and contracted rate increase to represented positions
- The most significant request is the addition of a full-time Facilities Manager for the Department. The department is now responsible for a large volume of facilities with buildings, HVAC, electrical, plumbing, water systems. Most facilities operate 7 days per week with part-time and contracted manpower. Better coordination of infrastructure is needed and supervision of the volume of building/facility staff and outside contractors. A revised Parks and Recreation Maintenance Management System has been completed demonstrating need. Position is Administrative 3. This has not been funded.
- Software maintenance and support for both Parks and Recreation and Youth Commission Departments has increased and now includes the on-line reservation software for paddle courts.
- Since FY 14, this budget has included the cost of processing credit cards, previously in the Finance Department.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended 2012-13	Budget 2013-14	Projected 2013-14	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
PARKS & RECREATION ADMIN							
EXPENSE	(383,327)	(426,859)	(426,859)	(500,662)	(428,233)	(428,233)	(428,233)
<u>DEPARTMENT NET COST</u>	<u>(383,327)</u>	<u>(426,859)</u>	<u>(426,859)</u>	<u>(500,662)</u>	<u>(428,233)</u>	<u>(428,233)</u>	<u>(428,233)</u>

The proposed expenditure budget represents a change of

\$1,374

This is a percent change of

0.32%

10601011	<u>Medical & dental</u>	32,986.60
	<u>base wages</u>	350,770.00
	<u>FICA</u>	26,833.91
	<u>other</u>	1,157.54
	<u>pension</u>	33,849.31
	total	<u><u>445,597.35</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION ADMIN							
Full Time	331,310	341,020	352,119	424,549	352,120	352,120	352,120
Part Time	15,756	15,884	17,344	17,774	17,774	17,774	17,774
Seasonal & Temporary	5,897	6,133	6,552	6,714	6,714	6,714	6,714
PERSONNEL	352,963	363,036	376,015	449,037	376,608	376,608	376,608
Travel	2,337	2,198	2,374	2,374	2,374	2,374	2,374
Conferences & Meetings	5,531	6,392	6,400	6,500	6,500	6,500	6,500
Training Services	860	942	868	860	860	860	860
Clerical Services	1,278	1,500	1,500	1,500	1,500	1,500	1,500
Dues & Professional Licenses	845	925	960	966	966	966	966
Professional Services	0	0	28,625	28,625	28,625	28,625	28,625
Software Maint & Support	6,723	6,931	8,692	9,375	9,375	9,375	9,375
Office Equipment Repair/Maint.	0	225	125	125	125	125	125
CONTRACTUAL SERVICES	17,573	19,113	49,544	50,325	50,325	50,325	50,325
Office Supplies	1,479	1,178	1,300	1,300	1,300	1,300	1,300
MATERIALS & SUPPLIES	1,479	1,178	1,300	1,300	1,300	1,300	1,300
DEPARTMENT TOTAL	372,015	383,327	426,859	500,662	428,233	428,233	428,233

PARKS & RECREATION

BEACH & COURT FACILITIES OPERATION

10602001

Staffing

Seasonal only

Budget Commentary

Some staffing adjustments are proposed to address the implementation computer systems at offsite operations, and increased hours based on public demand for facilities. The largest increase in this section is the cost for security services at the two beaches. Bids received were higher than fiscal 14 budgets.

Highlights of this budget include:

- Increase in hourly wage for contracted security attendants at the two beaches.
- Increase wage for Paddle Court Attendants to address a new skill set required for the position and increase in hours to address required training and daily hours to address demand.
- No new programs are reflected in this budget.

Board of Selectmen Adjustments

- Security Services budget reduced by \$4,624

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BEACH & COURT FACILITIES							
REVENUE	316,771	320,890	321,810	316,400	316,400	316,400	316,400
EXPENSE	(165,308)	(183,317)	(191,263)	(200,344)	(200,344)	(195,720)	(195,720)
<u>DEPARTMENT NET COST</u>	<u>151,463</u>	<u>137,573</u>	<u>130,547</u>	<u>116,056</u>	<u>116,056</u>	<u>120,680</u>	<u>120,680</u>

The proposed expenditure budget represents a change of

\$12,403

This is a percent change of

6.77%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BEACH & COURT FACILITIES							
Seasonal & Temporary	94,464	96,422	110,363	115,156	115,156	115,156	115,156
Overtime	3,104	4,464	3,500	3,500	3,500	3,500	3,500
PERSONNEL	97,568	100,885	113,863	118,656	118,656	118,656	118,656
Training Services	2,580	3,500	4,000	4,000	4,000	4,000	4,000
Security Services	40,506	45,449	50,054	62,288	62,288	57,664	57,664
Portable Toilet Rental	1,584	0	0	0	0	0	0
CONTRACTUAL SERVICES	44,670	48,949	54,054	66,288	66,288	61,664	61,664
Uniforms	2,517	2,887	2,750	2,750	2,750	2,750	2,750
Operating Supplies	4,601	5,325	5,625	5,625	5,625	5,625	5,625
Facility Maint. Materials	5,887	6,273	6,025	6,025	6,025	6,025	6,025
MATERIALS & SUPPLIES	13,005	14,486	14,400	14,400	14,400	14,400	14,400
RESCUE EQUIPMENT	597	988	1,000	1,000	1,000	1,000	1,000
TEMPORARY FACILITIES	2,790	0	0	0	0	0	0
EQUIPMENT&FACILITIES	3,387	988	1,000	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	158,630	165,308	183,317	200,344	200,344	195,720	195,720

PARKS & RECREATION

RECREATION FACILITIES MAINTENANCE

10603001

Staffing

<u>Position</u>	<u>Allocated 2013-14</u>		<u>Proposed 2014-15</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Maintainer	3	3.0	3	3.0
Laborer/Driver I	1	1.0	1	1.0
Parks Turf Maintainer	1	1.0	1	1.0
Parks Laborer	0	0.0	1	1.0
Seasonal Maintainers	3	1.69	2	1.0
	<u>8</u>	<u>6.69</u>	<u>8</u>	<u>7.0</u>

Budget Commentary

Highlights of this budget include:

- Based on man-power shortfall demonstrated by the revised Parks Maintenance Management System, a new position, Parks Laborer Grade 2, Step 1 has been added. This results in a 16% increase in full time wages.
- The department now budgets snow removal overtime. This is a new practice. Previous practice had been to handle snow removal with transfers following the season. This represents a 74% increase in wage overtime.
- Current man-hour levels can no longer be sustained if the department is expected to meet standards. Public service demands and new facility needs have well surpassed available resources. The additions presented in this budget help offset shortfalls.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
RECREATION FACILITIES MAINT.							
EXPENSE	(379,624)	(407,417)	(413,105)	(469,273)	(430,179)	(430,179)	(430,179)
<u>DEPARTMENT NET COST</u>	<u>(379,624)</u>	<u>(407,417)</u>	<u>(413,105)</u>	<u>(469,273)</u>	<u>(430,179)</u>	<u>(430,179)</u>	<u>(430,179)</u>

The proposed expenditure budget represents a change of \$22,762

This is a percent change of 5.59%

10603001	<u>Medical & dental</u>	84,089.62
	<u>base wages</u>	273,603.20
	<u>FICA</u>	20,930.64
	<u>other</u>	902.89
	<u>pension</u>	26,402.71
	total	<u><u>405,929.06</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
RECREATION FACILITIES MAINT.							
Full Time	281,194	290,846	301,716	348,884	348,884	348,884	348,884
Seasonal & Temporary	40,930	40,276	53,049	63,034	23,940	23,940	23,940
Overtime	10,755	13,010	8,312	14,472	14,472	14,472	14,472
PERSONNEL	332,879	344,132	363,077	426,390	387,296	387,296	387,296
Clothing Allowance	1,750	1,693	1,750	2,100	2,100	2,100	2,100
Motorized Equip Repair/Maint.	3,686	4,183	2,100	5,100	5,100	5,100	5,100
CONTRACTUAL SERVICES	5,436	5,875	3,850	7,200	7,200	7,200	7,200
Motor Fuel & Lubricants	19,257	20,372	25,055	23,248	23,248	23,248	23,248
Operating Supplies	1,381	1,478	1,500	1,500	1,500	1,500	1,500
Small Tools	370	327	400	400	400	400	400
Tires	2,189	1,551	1,810	1,710	1,710	1,710	1,710
Equipment Maint.Parts/Supplies	7,611	4,888	10,725	7,825	7,825	7,825	7,825
MATERIALS & SUPPLIES	30,808	28,616	39,490	34,683	34,683	34,683	34,683
Grounds Maintenance Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000
EQUIPMENT&FACILITIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	370,123	379,624	407,417	469,273	430,179	430,179	430,179

PARKS & RECREATION

ORGANIZED RECREATION & EVENTS

10604001

Staffing

Various part time positions.

Budget Commentary

Increases are proposed in part time seasonal wages and printing accounts. Wage increases are due to the addition of the Mather Center Building Attendants at 38 hours/week, six (6) days/week, evenings and weekends. The building is slated to come on-line sometime during the 2014 fiscal year. FY 15 budget is for a full year. The intent of the Board of Selectmen has been to allow rooms to be rented by outside groups during off hours, Monday – Saturday. The building must be staffed to allow access and protect persons and property. The Parks and Recreation Department has been charged with the scheduling of the Mather Center by Planning and Zoning permit. The Attendants permit controlled access to spaces and prepare those rooms for use the following day by senior activities.

Highlights of this budget include:

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

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
ORGANIZED RECREATION & EVENTS							
REVENUE	140,172	125,000	125,000	125,000	125,000	125,000	125,000
EXPENSE	(25,668)	(61,853)	(61,853)	(68,941)	(68,941)	(68,941)	(68,941)
<u>DEPARTMENT NET COST</u>	<u>114,504</u>	<u>63,147</u>	<u>63,147</u>	<u>56,059</u>	<u>56,059</u>	<u>56,059</u>	<u>56,059</u>

The proposed expenditure budget represents a change of

\$7,088

This is a percent change of

11.46%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ORGANIZED RECREATION & EVENTS							
Part Time	7,831	2,310	34,840	36,764	36,764	36,764	36,764
JR SAILING PROGRAM	0	0	0	4,500	4,500	4,500	4,500
PERSONNEL	7,831	2,310	34,840	41,264	41,264	41,264	41,264
Printing	9,954	11,224	12,531	12,813	12,813	12,813	12,813
Mailing & Shipping	2,190	783	2,875	2,800	2,800	2,800	2,800
Program Expenses	6,806	7,288	8,000	8,000	8,000	8,000	8,000
CONTRACTUAL SERVICES	18,950	19,295	23,406	23,613	23,613	23,613	23,613
Operating Supplies	3,191	4,063	3,607	4,064	4,064	4,064	4,064
MATERIALS & SUPPLIES	3,191	4,063	3,607	4,064	4,064	4,064	4,064
DEPARTMENT TOTAL	29,972	25,668	61,853	68,941	68,941	68,941	68,941

PARKS & RECREATION

GROUNDS, FIELDS & BUILDINGS

10605001

Budget Commentary

This area of the budget includes costs for supplies and contractual services. Use of facilities has increased as have commodity pricing. In order to meet public demand for services, flat budgets submitted since 2008 can no longer be maintained. New facilities require multiple daily tasks such as bathhouse buildings. Additional utilities that were added to Weed beach such as irrigation, fire alarm lines, now have a full year of actual expenses on which to base the budget. Demand and levels of service expectations have driven costs - actuals and projections.

Highlights of this budget include:

- Increase in use of facilities results in an increase in materials and supplies.
- Contractual services include the cleaning of the Mather Center to a full year (Saturdays only) and increased cleaning of the Pear Tree bathhouse for extended operations.
- Increase in cost for water – irrigation systems and new facilities at Weed Beach.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
GROUNDS, FIELDS & BUILDINGS							
REVENUE	19,310	17,500	17,500	17,500	17,500	17,500	17,500
EXPENSE	(223,709)	(244,034)	(252,034)	(255,809)	(249,459)	(249,459)	(249,459)
<u>DEPARTMENT NET COST</u>	<u>(204,399)</u>	<u>(226,534)</u>	<u>(234,534)</u>	<u>(238,309)</u>	<u>(231,959)</u>	<u>(231,959)</u>	<u>(231,959)</u>

The proposed expenditure budget represents a change of \$5,425

This is a percent change of 2.22%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GROUNDS, FIELDS & BUILDINGS							
Pest Control	27,300	27,300	28,200	28,200	28,200	28,200	28,200
Tree Maintenance	11,293	12,000	14,100	14,800	14,100	14,100	14,100
Facility Repair/Maintenance	82,141	80,268	87,963	87,039	87,039	87,039	87,039
Telecommunications	7,992	10,926	13,020	13,260	13,260	13,260	13,260
Electricity	19,472	18,440	22,001	20,565	20,565	20,565	20,565
Potable Water	16,350	24,526	26,910	30,130	30,130	30,130	30,130
Sewer Use Charges	4,523	4,927	5,200	5,200	5,200	5,200	5,200
Portable Toilet Rental	445	753	1,440	1,440	1,440	1,440	1,440
Interior Space Rental	1,950	0	0	0	0	0	0
CONTRACTUAL SERVICES	171,465	179,140	198,834	200,634	199,934	199,934	199,934
Heating Fuel	7,249	10,000	9,000	8,325	8,325	8,325	8,325
Small Tools	185	135	200	200	200	200	200
Facility Maint. Materials	30,583	31,433	33,000	43,650	38,000	38,000	38,000
MATERIALS & SUPPLIES	38,017	41,568	42,200	52,175	46,525	46,525	46,525
Waste Containers	3,000	3,000	3,000	3,000	3,000	3,000	3,000
EQUIPMENT&FACILITIES	3,000	3,000	3,000	3,000	3,000	3,000	3,000
DEPARTMENT TOTAL	212,481	223,709	244,034	255,809	249,459	249,459	249,459

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION	<u>1,143,222</u>	<u>1,177,636</u>	<u>1,323,480</u>	<u>1,495,029</u>	<u>1,377,156</u>	<u>1,372,532</u>	<u>1,372,532</u>

NOTES

A large rectangular area filled with alternating horizontal shaded and unshaded bands, serving as a template for notes. The bands are uniform in height and width, creating a striped pattern across the page.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS	4,963,867	5,020,198	5,656,693	6,246,686	6,106,536	5,871,345	5,908,787
RISK MANAGEMENT	736,507	840,195	910,408	1,045,651	1,045,651	1,045,651	1,045,651
CONTINGENCY	0	0	363,703	720,400	720,400	720,400	720,400
GENERAL OVERHEAD & MISC.	<u>5,700,174</u>	<u>5,860,393</u>	<u>6,930,804</u>	<u>8,012,737</u>	<u>7,872,587</u>	<u>7,637,396</u>	<u>7,674,838</u>

GENERAL OVERHEAD & MISCELLANEOUS

EMPLOYEE BENEFITS

10701001

Budget Commentary

Highlights of this budget include:

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

Board of Selectmen Adjustments

- Medical Insurance budget reduced based on projected lower rates and elimination of certain requested staffing increases.
- Dental Insurance, Life Insurance, Disability Insurance, Social Security reduced due to elimination of certain requested staffing increases
- Pension Fund and Retiree Medical Fund Contributions were reduced based on final numbers provided by the actuaries.

Board of Finance Adjustments

- Increases were made to Medical Insurance, Dental Insurance, Life Insurance, Disability Insurance and Social Security due to the restoration of funding for the civilian dispatch position.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
EMPLOYEE BENEFITS							
EXPENSE	(5,020,198)	(5,656,693)	(5,656,693)	(6,246,686)	(6,106,536)	(5,871,345)	(5,908,787)
<u>DEPARTMENT NET COST</u>	<u>(5,020,198)</u>	<u>(5,656,693)</u>	<u>(5,656,693)</u>	<u>(6,246,686)</u>	<u>(6,106,536)</u>	<u>(5,871,345)</u>	<u>(5,908,787)</u>

The proposed expenditure budget represents a change of

\$252,094

This is a percent change of

4.46%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
Medical Insurance	2,213,550	2,038,948	2,680,186	2,943,596	2,817,867	2,795,901	2,827,718
Dental Insurance	71,943	74,050	112,600	128,116	128,116	126,666	128,116
Life & AD&D Insurance	38,914	32,009	32,892	34,200	34,200	33,910	34,200
Long Term Disability	31,022	22,869	23,664	23,760	23,760	23,760	23,760
Social Security	516,443	566,497	612,625	679,728	665,307	659,990	663,875
Pension Fund Contribution	510,903	530,117	553,202	608,522	608,522	605,425	605,425
Accrued Leave Redemption	1,964	286,592	50,000	75,000	75,000	75,000	75,000
Unemployment Compensation	15,540	13,815	10,284	6,000	6,000	6,000	6,000
Actuarial Services	0	0	6,000	6,000	6,000	6,000	6,000
Police Pension Contribution	1,133,728	1,125,594	1,220,507	1,342,558	1,342,558	1,073,353	1,073,353
Police Retiree Medical Contrib	429,659	329,706	354,733	399,206	399,206	465,340	465,340
CONTRACTUAL SERVICES	<u>4,963,667</u>	<u>5,020,198</u>	<u>5,656,693</u>	<u>6,246,686</u>	<u>6,106,536</u>	<u>5,871,345</u>	<u>5,908,787</u>
DEPARTMENT TOTAL	<u>4,963,667</u>	<u>5,020,198</u>	<u>5,656,693</u>	<u>6,246,686</u>	<u>6,106,536</u>	<u>5,871,345</u>	<u>5,908,787</u>

GENERAL OVERHEAD & MISCELLANEOUS

RISK MANAGEMENT

10703611

Budget Commentary

Highlights of this budget include:

- Increase in workers compensation premiums expected at this time.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
RISK MANAGEMENT							
REVENUE	122,776	20,000	48,608	20,000	20,000	20,000	40,000
EXPENSE	(840,195)	(910,408)	(910,408)	(1,045,651)	(1,045,651)	(1,045,651)	(1,045,651)
<u>DEPARTMENT NET COST</u>	<u>(717,420)</u>	<u>(890,408)</u>	<u>(861,800)</u>	<u>(1,025,651)</u>	<u>(1,025,651)</u>	<u>(1,025,651)</u>	<u>(1,005,651)</u>

The proposed expenditure budget represents a change of \$135,243

This is a percent change of 14.86%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
RISK MANAGEMENT							
General Property & Crime	36,900	38,653	45,264	46,224	46,224	46,224	46,224
Boiler & Machinery Coverage	5,691	5,863	5,969	7,176	7,176	7,176	7,176
Accident & Fire Insurance	0	1,177	15,000	15,000	15,000	15,000	15,000
Workers Compensation	407,621	500,143	534,257	626,696	626,696	626,696	626,696
General Liability Insurance	120,808	126,415	130,015	148,022	148,022	148,022	148,022
Vehicle Insurance	36,046	35,026	36,487	48,063	48,063	48,063	48,063
Umbrella Liability Insurance	79,764	81,735	88,052	91,611	91,611	91,611	91,611
Public Officials Liability	49,678	51,183	55,139	62,634	62,634	62,634	62,634
Safety Program	0	0	225	225	225	225	225
CONTRACTUAL SERVICES	<u>736,507</u>	<u>840,195</u>	<u>910,408</u>	<u>1,045,651</u>	<u>1,045,651</u>	<u>1,045,651</u>	<u>1,045,651</u>
DEPARTMENT TOTAL	<u>736,507</u>	<u>840,195</u>	<u>910,408</u>	<u>1,045,651</u>	<u>1,045,651</u>	<u>1,045,651</u>	<u>1,045,651</u>

GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

Budget Commentary

It is proposed that the FY 2015 Board of Finance Contingency budget be level funded relative to the FY 2014 budget. Highlights of this budget include:

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

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
CONTINGENCY							
EXPENSE	(0)	(363,703)	(554,259)	(720,400)	(720,400)	(720,400)	(720,400)
<u>DEPARTMENT NET COST</u>	<u>(0)</u>	<u>(363,703)</u>	<u>(554,259)</u>	<u>(720,400)</u>	<u>(720,400)</u>	<u>(720,400)</u>	<u>(720,400)</u>

The proposed expenditure budget represents a change of

\$356,697

This is a percent change of

98.07%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
CONTINGENCY							
Salary Increase Contingency	0	0	93,343	320,400	320,400	320,400	320,400
BOF Contingency	0	0	270,360	400,000	400,000	400,000	400,000
CONTINGENCY	<u>0</u>	<u>0</u>	<u>363,703</u>	<u>720,400</u>	<u>720,400</u>	<u>720,400</u>	<u>720,400</u>
DEPARTMENT TOTAL	<u>0</u>	<u>0</u>	<u>363,703</u>	<u>720,400</u>	<u>720,400</u>	<u>720,400</u>	<u>720,400</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.	<u>5,700,174</u>	<u>5,860,393</u>	<u>6,930,804</u>	<u>8,012,737</u>	<u>7,872,587</u>	<u>7,637,396</u>	<u>7,674,838</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE	9,340,677	9,184,630	8,473,128	7,463,294	7,463,294	7,463,294	7,410,832
TOWN DEBT SERVICE	176,257	556,940	1,640,642	3,575,462	3,575,462	3,575,462	3,365,616
SEWER DEBT SERVICE	578,420	546,632	684,286	707,343	707,343	707,343	707,343
DEBT SERVICE	<u>10,095,354</u>	<u>10,288,202</u>	<u>10,798,056</u>	<u>11,746,099</u>	<u>11,746,099</u>	<u>11,746,099</u>	<u>11,483,791</u>

DEBT SERVICE

DEBT SERVICE

10810011

10811011

10812011

Budget Commentary

Highlights of this budget include:

- Debt service on older bond issues decrease over the life of the bonds.
- The proposed budget assumes a small issue of \$2,500,000. This would cover expenses related to proposed elementary school expansion and land acquisition.

Board of Finance Adjustments

- Plans to finance land acquisition and school expansion were changed, resulting in a cut to School Debt Service and Town Debt Service.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Projected 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DEBT SERVICE							
REVENUE	253,138	241,946	241,946	241,946	241,946	241,946	205,207
EXPENSE	(10,288,202)	(10,798,056)	(10,798,056)	(11,746,099)	(11,746,099)	(11,746,099)	(11,483,791)
<u>DEPARTMENT NET COST</u>	<u>(10,035,064)</u>	<u>(10,556,110)</u>	<u>(10,556,110)</u>	<u>(11,504,153)</u>	<u>(11,504,153)</u>	<u>(11,504,153)</u>	<u>(11,278,584)</u>

The proposed expenditure budget represents a change of

\$722,474

This is a percent change of

6.84%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE							
School Principal	6,620,250	7,428,250	6,519,250	5,680,712	5,680,712	5,680,712	5,642,250
School Interest	2,720,427	1,756,380	1,953,878	1,782,582	1,782,582	1,782,582	1,768,582
DEBT SERVICE	9,340,677	9,184,630	8,473,128	7,463,294	7,463,294	7,463,294	7,410,832
TOWN DEBT SERVICE							
General Purpose Principal	118,750	140,750	1,002,750	2,621,596	2,621,596	2,621,596	2,467,750
General Purpose Interest	57,507	416,190	637,892	953,866	953,866	953,866	897,866
DEBT SERVICE	176,257	556,940	1,640,642	3,575,462	3,575,462	3,575,462	3,365,616
SEWER DEBT SERVICE							
Sewer Principal	405,913	376,820	499,745	527,688	527,688	527,688	527,688
Sewer Interest	172,507	169,812	184,541	179,655	179,655	179,655	179,655
DEBT SERVICE	578,420	546,632	684,286	707,343	707,343	707,343	707,343
DEBT SERVICE	10,095,354	10,288,202	10,798,056	11,746,099	11,746,099	11,746,099	11,483,791

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
DEBT SERVICE	<u>10,095,354</u>	<u>10,288,202</u>	<u>10,798,056</u>	<u>11,746,099</u>	<u>11,746,099</u>	<u>11,746,099</u>	<u>11,483,791</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS	1,493,427	3,136,665	2,085,114	4,716,160	2,247,685	2,060,966	2,509,966
TRANSFERS OUT TO OTHER FUNDS	<u>1,493,427</u>	<u>3,136,665</u>	<u>2,085,114</u>	<u>4,716,160</u>	<u>2,247,685</u>	<u>2,060,966</u>	<u>2,509,966</u>

TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

Budget Commentary

Highlights of this budget include:

- Increased transfer to Reserve Fund is proposed based on proposed capital projects approved by the Board of Finance.
- Transfer to Non-Police OPEB Trust Fund is increased.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TRANSFERS OUT TO OTHER FUNDS							
EXPENSE	(3,136,665)	(2,085,114)	(2,079,224)	(4,716,160)	(2,247,685)	(2,060,966)	(2,509,966)
<u>DEPARTMENT NET COST</u>	<u>(3,136,665)</u>	<u>(2,085,114)</u>	<u>(2,079,224)</u>	<u>(4,716,160)</u>	<u>(2,247,685)</u>	<u>(2,060,966)</u>	<u>(2,509,966)</u>

The proposed expenditure budget represents a change of

\$424,852

This is a percent change of

20.38%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended</u> <u>2011-12</u>	<u>Expended</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Proposed</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
TRANSFERS OUT TO OTHER FUNDS							
Transfer Out-Animal Control	68,547	0	0	0	0	0	0
Transfer Out - Sewer Fund	0	132,733	5,890	0	0	0	0
Transfer Out-Solid Waste Fund	0	0	0	0	0	0	0
Transfer Out - Storm Fund	0	250,000	0	0	0	0	0
Transfer to OPEB Trust	19,305	10,662	6,440	22,011	22,011	22,011	22,011
Transfer Out - To Other Funds	1,405,575	2,743,270	2,072,784	4,694,149	2,225,674	2,038,955	2,487,955
TRANSFERS	<u>1,493,427</u>	<u>3,136,665</u>	<u>2,085,114</u>	<u>4,716,160</u>	<u>2,247,685</u>	<u>2,060,966</u>	<u>2,509,966</u>
DEPARTMENT TOTAL	<u>1,493,427</u>	<u>3,136,665</u>	<u>2,085,114</u>	<u>4,716,160</u>	<u>2,247,685</u>	<u>2,060,966</u>	<u>2,509,966</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
 TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS	<u>1,493,427</u>	<u>3,136,665</u>	<u>2,085,114</u>	<u>4,716,160</u>	<u>2,247,685</u>	<u>2,060,966</u>	<u>2,509,966</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EDUCATION OPERATIONS	76,312,488	79,781,325	83,224,929	83,224,929	87,652,090	88,135,967	88,135,967
BOARD OF EDUCATION	<u>76,312,488</u>	<u>79,781,325</u>	<u>83,224,929</u>	<u>83,224,929</u>	<u>87,652,090</u>	<u>88,135,967</u>	<u>88,135,967</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET

	Expended <u>2012-13</u>	Budget <u>2013-14</u>	Projected <u>2013-14</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
EDUCATION OPERATIONS							
REVENUE	1,733,272	1,616,330	1,616,330	1,616,330	1,616,330	1,616,330	1,616,330
EXPENSE	(79,781,325)	(83,224,929)	(83,224,929)	(83,224,929)	(87,652,090)	(88,135,967)	(88,135,967)
<u>DEPARTMENT NET COST</u>	<u>(78,048,053)</u>	<u>(81,608,599)</u>	<u>(81,608,599)</u>	<u>(81,608,599)</u>	<u>(86,035,760)</u>	<u>(86,519,637)</u>	<u>(86,519,637)</u>

The proposed expenditure budget represents a change of \$4,911,038

This is a percent change of 5.90%

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EDUCATION OPERATIONS							
Board of Education Operations	76,312,488	79,781,325	83,224,929	83,224,929	87,652,090	88,135,967	88,135,967
TRANSFERS	<u>76,312,488</u>	<u>79,781,325</u>	<u>83,224,929</u>	<u>83,224,929</u>	<u>87,652,090</u>	<u>88,135,967</u>	<u>88,135,967</u>
DEPARTMENT TOTAL	<u>76,312,488</u>	<u>79,781,325</u>	<u>83,224,929</u>	<u>83,224,929</u>	<u>87,652,090</u>	<u>88,135,967</u>	<u>88,135,967</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF EDUCATION	<u>76,312,488</u>	<u>79,781,325</u>	<u>83,224,929</u>	<u>83,224,929</u>	<u>87,652,090</u>	<u>88,135,967</u>	<u>88,135,967</u>
TOTAL	<u><u>114,551,794</u></u>	<u><u>121,007,730</u></u>	<u><u>125,691,553</u></u>	<u><u>131,355,247</u></u>	<u><u>132,869,358</u></u>	<u><u>132,821,157</u></u>	<u><u>133,093,941</u></u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER ADMINISTRATION	318,897	461,536	328,764	328,002	328,002	328,002	328,002
SEWER MAT'L COLL & TREATMENT	457,711	457,903	445,309	444,577	444,577	444,577	444,577
SEWER TREATMENT - EQUIPMENT	1,776,462	1,967,784	1,920,000	2,100,000	2,100,000	2,100,000	2,100,000
GENERAL OVERHEAD & MISC EXP	395,861	234,042	554,168	577,890	420,560	420,560	420,560
TOTAL	<u><u>2,948,932</u></u>	<u><u>3,121,265</u></u>	<u><u>3,248,241</u></u>	<u><u>3,450,469</u></u>	<u><u>3,293,139</u></u>	<u><u>3,293,139</u></u>	<u><u>3,293,139</u></u>

SEWER OPERATIONS

ADMINISTRATION

24448804

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	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
	<u>5</u>	<u>2.75</u>	<u>5</u>	<u>2.75</u>

Budget Commentary

Highlights of this budget include:

- Maintenance of all services.

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER ADMINISTRATION							
Full Time	174,638	186,769	215,399	217,117	217,117	217,117	217,117
PERSONNEL	174,638	186,769	215,399	217,117	217,117	217,117	217,117
Clerical Services	990	969	935	935	935	935	935
Printing	1,078	1,123	1,200	1,200	1,200	1,200	1,200
Advertising	104	148	200	200	200	200	200
Consulting Services	55,049	186,255	15,600	15,600	15,600	15,600	15,600
Billing & Collection Services	55,000	55,000	55,800	55,800	55,800	55,800	55,800
Program Expenses	26,482	26,519	29,180	26,700	26,700	26,700	26,700
Software Maint & Support	3,782	3,852	0	0	0	0	0
Engineering Consulting Srvces	510	600	8,750	8,750	8,750	8,750	8,750
CONTRACTUAL SERVICES	142,996	274,467	111,665	109,185	109,185	109,185	109,185
Office Supplies	1,263	301	1,700	1,700	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,263	301	1,700	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	318,897	461,536	328,764	328,002	328,002	328,002	328,002

SEWER OPERATIONS

COLLECTION & PUMPING

24448814

Staffing

Position	Allocated 2013-14		Proposed 2013-14	
	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				
	2	2.0	2	2.0

Budget Commentary

Highlights of this budget include:

- This budget also proposes continuing a temporary hold on filling a vacant Wastewater System Operator position until the financial implications of the new interlocal agreement with Stamford are fully analyzed and understood.

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER MAT'L COLL & TREATMENT							
Full Time	135,723	138,528	142,172	142,172	142,172	142,172	142,172
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	22,311	21,763	19,873	19,873	19,873	19,873	19,873
PERSONNEL	158,034	160,291	162,045	162,045	162,045	162,045	162,045
Training Services	0	1,260	2,000	2,000	2,000	2,000	2,000
Medical Services	0	0	0	0	0	0	0
Motorized Equip Repair/Maint.	0	8,350	10,000	6,000	6,000	6,000	6,000
Facility Repair/Maintenance	148,478	129,008	101,000	99,900	99,900	99,900	99,900
Radio Repair/Maintenance	0	0	500	500	500	500	500
Telecommunications	11,105	7,525	17,664	18,156	18,156	18,156	18,156
Electricity	120,297	99,360	120,000	120,000	120,000	120,000	120,000
Potable Water	6,656	6,992	5,500	7,000	7,000	7,000	7,000
CONTRACTUAL SERVICES	286,536	252,495	256,664	253,556	253,556	253,556	253,556
Motor Fuel & Lubricants	8,933	12,124	10,860	9,810	9,810	9,810	9,810
Heating Fuel	2,000	0	2,640	1,040	1,040	1,040	1,040
Uniforms	740	980	1,025	1,025	1,025	1,025	1,025
Operating Supplies	649	3,805	11,475	16,501	16,501	16,501	16,501
Tires	819	572	600	600	600	600	600
MATERIALS & SUPPLIES	13,141	17,481	26,600	28,976	28,976	28,976	28,976
Mobile Mater'ls Handling Equip	0	27,636	0	0	0	0	0
Collection System Rehab.	0	0	0	0	0	0	0
Pump Station Multi-Trodes	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	27,636	0	0	0	0	0
DEPARTMENT TOTAL	457,711	457,903	445,309	444,577	444,577	444,577	444,577

SEWER OPERATIONS

TREATMENT

24448824

Staffing

Contracted service; no Darien staff involved in its performance.

Budget Commentary

It is proposed that the FY 2015 Treatment budget be increased by 10% because of the ratification of the new 5 year agreement with the Stamford WPCA.

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended</u> <u>2011-12</u>	<u>Expended</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Proposed</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
SEWER TREATMENT - EQUIPMENT							
Sewage Treatment Service	1,776,462	1,967,784	1,920,000	2,100,000	2,100,000	2,100,000	2,100,000
CONTRACTUAL SERVICES	1,776,462	1,967,784	1,920,000	2,100,000	2,100,000	2,100,000	2,100,000
Stamford WPCP Capital Invest.	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	1,776,462	1,967,784	1,920,000	2,100,000	2,100,000	2,100,000	2,100,000

SEWER OPERATIONS

GENERAL OVERHEAD & MISCELLANEOUS

24448834

Explanation

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

Highlights of this budget include:

- A 14% increase in the cost of health insurance and a 13% decrease in the cost of the dental coverage as a result of moving the account clerk position to full time.

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC EXP							
Insurance Premiums & Charges	33,942	33,942	33,942	33,942	33,942	33,942	33,942
Medical Insurance	100,553	98,138	121,261	139,826	123,496	123,496	123,496
Dental Insurance	2,617	2,560	6,396	5,544	5,544	5,544	5,544
Life & AD&D Insurance	1,480	959	1,260	1,260	1,260	1,260	1,260
Long Term Disability	1,623	854	1,332	1,332	1,332	1,332	1,332
Social Security	25,150	26,329	26,997	29,006	29,006	29,006	29,006
Pension Fund Contribution	21,800	17,454	18,173	18,173	18,173	18,173	18,173
CONTRACTUAL SERVICES	187,165	180,235	209,361	229,083	212,753	212,753	212,753
Salary Increase Contingency	0	0	0	4,000	4,000	4,000	4,000
Estimated Contingency	0	0	0	0	0	0	0
CONTINGENCY	0	0	0	4,000	4,000	4,000	4,000
Transfer to Other Funds	208,696	53,807	344,807	344,807	203,807	203,807	203,807
TRANSFERS	208,696	53,807	344,807	344,807	203,807	203,807	203,807
DEPARTMENT TOTAL	395,861	234,042	554,168	577,890	420,560	420,560	420,560

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER OPERATIONS FUND	<u>2,948,932</u>	<u>3,121,265</u>	<u>3,248,241</u>	<u>3,450,469</u>	<u>3,293,139</u>	<u>3,293,139</u>	<u>3,293,139</u>

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
SEWER CAPITAL FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER CAPITAL FUND							
Collection System Rehab.	132,374	25,799	445,889	0	0	105,000	158,807
CHEMICAL ROOT CONTROL	0	0	0	45,000	45,000	45,000	45,000
EQUIPMENT&FACILITIES	132,374	25,799	445,889	45,000	45,000	150,000	203,807
DEPARTMENT TOTAL	132,374	25,799	445,889	45,000	45,000	150,000	203,807

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
SEWER CAPITAL FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER CAPITAL FUND	132,374	25,799	445,889	45,000	45,000	150,000	203,807

TOWN OF DARIEN 2014-15 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD</u> <u>EXPENDED</u>	<u>PTD</u> <u>BUDGET</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2013-14</u>	<u>DEPT</u> <u>REQUEST</u>	<u>ADMIN</u> <u>OFFICER</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>FINANCE</u> <u>APPROVED</u>
GENERAL GOVERNMENT							
BOARD OF SELECTMEN							
BOF CONTINGENCY	0	215,464	0	100,000	75,000	75,000	75,000
Town Hall Renovation Reserve	353,894	547,167	0	20,000	20,000	20,000	20,000
Town Hall Capital Maint Reserv	338,183	384,333	0	5,000	5,000	5,000	5,000
REVALUATION SERVICES	609,259	961,839	134,831	0	0	0	0
INDEXING SYSTEM UPGRADE	0	0	0	6,000	6,000	6,000	6,000
Info System Network Hardware	353,605	399,800	0	40,200	37,200	37,200	37,200
TELEPHONE REPLACEMENT	0	0	0	75,500	30,500	0	0
SERVER STORAGE POLICE DEPT	0	0	0	50,000	50,000	50,000	50,000
GENERAL GOVERNMENT	<u>1,654,942</u>	<u>2,508,603</u>	<u>134,831</u>	<u>296,700</u>	<u>223,700</u>	<u>193,200</u>	<u>193,200</u>
COMMUNITY ENVIRONMENT							
LAND USE SOFTWARE	187,817	187,817	0	110,000	110,000	110,000	110,000
Plotter	0	8,588	8,588	0	0	0	0
Berm Renovation	0	3,000	0	0	0	0	0
Vehicle Replacement	0	20,000	0	0	0	0	0
Noroton/West Upgrades	0	0	0	100,000	0	0	0
UPDATE TOWN PLAN	0	0	0	75,000	75,000	75,000	75,000
COMMUNITY ENVIRONMENT	<u>187,817</u>	<u>219,405</u>	<u>8,588</u>	<u>285,000</u>	<u>185,000</u>	<u>185,000</u>	<u>185,000</u>

TOWN OF DARIEN 2014-15 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD EXPENDED</u>	<u>PTD BUDGET</u>	<u>YTD ACTUAL FY 2013-14</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN PROPOSED</u>	<u>BOARD OF FINANCE APPROVED</u>
PROTECTIVE & EMERGENCY SERVICE							
BUILDING CONTROL							
VEHICLE REPLACEMENT	0	0	0	25,219	25,219	0	0
POLICE SERVICES							
POLICE VEHICLES	989,496	1,178,646	57,306	168,776	168,776	168,776	168,776
Application Software	0	52,100	0	0	0	0	0
Tire Changing Machine	0	0	0	6,900	6,900	6,900	6,900
Police Small Capital	0	7,620	6,824	0	0	0	0
DARIEN FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	37,621	47,621	3,354	4,000	4,000	4,000	4,000
HURST TOOLS	0	0	0	24,775	17,750	17,750	17,750
NOROTON FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	12,295	25,547	0	4,100	3,500	3,500	3,500
HURST RESCUE TOOLS	0	0	0	82,000	0	0	0
REPAIR WTRWY LADDER TRUCK	0	0	0	18,000	18,000	18,000	18,000
REPLACE OVERHEAD DOORS	0	0	0	22,000	0	0	0
CASCADE SYSTEM REPLACEMENT	0	0	0	56,000	0	0	0
NOROTON HEIGHTS FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	123,678	161,178	36,139	32,129	26,829	26,829	26,829
Truck 20 Repair	0	30,000	0	0	0	0	0
Gear Lockers	0	0	0	23,000	0	0	0
Apparatus Floor Repair	13,255	292,000	231,719	0	0	0	0
FIRE COMMISSION							
REPLACE DRILL TOWER	135,457	210,000	21,537	0	0	0	0
FC Appartus Replacement Reserv	2,351,147	4,469,558	0	400,000	400,000	400,000	400,000
REPEATERS	28,969	247,969	101,233	0	0	0	0
TRUCK RADIOS	62,870	84,478	0	0	0	0	0
DRILL GROUND DRAINAGE IMPROV.	0	0	0	60,000	20,000	0	0
FIRE MARSHAL							
Vehicle Replacement	0	44,300	0	48,150	0	0	0
Radio Replacement	0	7,400	0	7,800	0	0	0
DISASTER PREPARATION							
EMERGENCY COMMUNICATIONS EQUIP	39,400	39,400	0	348,000	348,000	348,000	0
Trailer	0	0	0	9,000	0	0	0
PROTECTIVE & EMERGENCY SERVICE	<u>3,794,188</u>	<u>6,897,817</u>	<u>458,112</u>	<u>1,339,849</u>	<u>1,038,974</u>	<u>993,755</u>	<u>645,755</u>

TOWN OF DARIEN 2014-15 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD</u> <u>EXPENDED</u>	<u>PTD</u> <u>BUDGET</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2013-14</u>	<u>DEPT</u> <u>REQUEST</u>	<u>ADMIN</u> <u>OFFICER</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>FINANCE</u> <u>APPROVED</u>
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEERING							
BOF INFRASTRUCTURE RESERVE	0	178,902	0	0	0	0	0
PW Equipment Replace Reserve	1,598,891	1,769,061	71,998	175,000	175,000	175,000	175,000
ROADWAY & WALKWAY MAINTENANCE							
Sidewalk Commercial	106,704	106,704	0	96,200	96,200	96,200	96,200
Sidewalk Rehabilitation	1,369,512	1,533,971	0	150,000	150,000	150,000	150,000
Goodwies R. Sediment Dredging	20,000	77,000	8,434	0	0	0	0
Tree Replacement Program	17,019	20,500	1,125	10,000	0	0	0
Safety Upgrades OKHS Bridge	115,177	118,000	1,043	0	0	0	0
Traffic Engineering Study	11,692	25,000	0	0	0	0	0
Fuel Point Shelter	0	0	0	41,000	0	0	0
New Sidewalk Construction	0	0	0	120,000	120,000	0	0
HOYT ST SIGNAGE	3,686	3,400	0	0	0	0	0
DPW GARAGE RENOVATION PLAN	0	0	0	0	0	55,000	55,000
DPW GARAGE FLOOR REPLACEMNT	0	0	0	419,000	0	0	0
DPW GARAGE FLOOR REHAB	0	0	0	25,000	25,000	25,000	25,000
DPW GARAGE ADDITION	0	0	0	51,000	0	0	0
TRAFFIC SIGNAL REPLACEMENT	0	0	0	36,500	36,500	36,500	36,500
STORM WATER MANAGEMENT							
Flood Map Revision	15,900	15,900	1,373	0	0	0	0
INTERVALE RD DRAINAGE IMPR	83,000	130,000	11,392	0	0	0	0
WEST AVE DRAINAGE IMPR	100,852	125,000	0	0	0	0	0
PUBLIC BUILDING MANAGEMENT							
Update TH Exit Signs	0	5,000	0	0	0	0	0
Town Hall Generator	0	332,000	3,993	0	0	0	0
TH Auditorium Lighting	0	0	0	136,600	0	0	0
TOWN HALL CARPET REPLACEMENT	0	0	0	30,000	0	0	0
MATHER CTR PIPE INSULATION	0	0	0	22,000	0	0	0
THALL UNDRGRND TANK REMOVAL	0	0	0	15,000	15,000	15,000	15,000
TOWN HALL PAVING REHAB	0	0	0	90,000	0	0	0
Rehab Center St North	0	0	0	300,000	0	0	0
LEROY WEST EXTENSION	0	0	0	643,000	0	0	0
LEROY WST GARAGE FEASIBLTSTDY	0	0	0	55,000	55,000	55,000	55,000
PUBLIC WORKS SERVICES	3,442,433	4,440,439	99,357	2,415,300	672,700	607,700	607,700

TOWN OF DARIEN 2014-15 BOARD OF FINANCE APPROVED BUDGET

	<u>PTD</u> <u>EXPENDED</u>	<u>PTD</u> <u>BUDGET</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2013-14</u>	<u>DEPT</u> <u>REQUEST</u>	<u>ADMIN</u> <u>OFFICER</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>PROPOSED</u>	<u>BOARD OF</u> <u>FINANCE</u> <u>APPROVED</u>
HUMAN SERVICES							
SENIOR CITIZEN SERVICES							
SECURITY CAMERAS	0	0	0	20,000	20,000	12,000	12,000
ELECTRONICS	0	0	0	19,000	5,000	5,000	5,000
HUMAN SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>	<u>25,000</u>	<u>17,000</u>	<u>17,000</u>
PARKS & RECREATION							
PARKS & RECREATION ADMIN.							
AEDs	0	9,400	0	0	0	0	0
Application Software	0	10,375	8,887	0	0	0	0
MANAGEMENT ANALYSIS	0	0	0	40,000	0	0	0
BEACH & COURT FACILITIES							
BEACH SAND REPLACEMENT	77,662	77,662	0	40,250	0	0	0
BEACH SAND REPLACEMENT	33,000	33,000	0	24,500	0	0	0
PADDLE CRT SCREEN/SURFACE REPL	58,239	57,980	0	0	0	0	0
Sewer Pumps	0	6,000	0	0	0	0	0
Paddle Ct Repairs	0	33,750	21,872	0	0	0	0
REPLACE GATEHOUSE	0	0	0	38,000	38,000	0	0
GROUNDS, FIELDS & BUILDINGS							
P&R Work Equipment Reserve	598,023	696,310	52,650	38,100	38,100	38,100	38,100
Town Hall Gym Divider	21,578	24,000	0	0	0	0	0
Gazebo Repairs - Cherry Lawn	0	0	0	15,000	0	0	0
Dog Area	0	0	0	40,950	0	0	0
Holohan Backstop Replace fence	0	0	0	26,300	0	0	0
Regrade Holohan Field	0	0	0	100,000	0	0	0
Replace Backstop - Town Hall	0	0	0	6,000	6,000	6,000	6,000
AERATOR PUMPS	0	0	0	21,200	21,200	21,200	21,200
STORAGE SHEDS	0	0	0	5,000	0	0	0
PARKS & RECREATION	<u>788,502</u>	<u>948,477</u>	<u>83,410</u>	<u>395,300</u>	<u>103,300</u>	<u>65,300</u>	<u>65,300</u>

TOWN OF DARIEN 2014-15 BOARD OF FINANCE APPROVED BUDGET

	PTD <u>EXPENDED</u>	PTD <u>BUDGET</u>	YTD ACTUAL FY 2013-14	DEPT <u>REQUEST</u>	ADMIN OFFICER <u>PROPOSED</u>	BOARD OF SELECTMEN <u>PROPOSED</u>	BOARD OF FINANCE <u>APPROVED</u>
BOARD OF EDUCATION							
DHS							
DHS RESURFACE TENNIS COURTS	32,775	32,775	0	0	0	0	0
JVBB OUTFIELD FIENCE	0	10,000	5,124	0	0	0	0
LOCKER ROOM RENOVATIONS	0	60,000	27,582	0	0	0	0
CONVERT LOCKER PODS TO CLASSROOM	0	0	0	0	0	45,000	45,000
SECURITY CAMERAS	0	0	0	0	0	25,000	25,000
LIGHTING CTRLS AUDITORIUM & THEATER	0	0	0	0	0	27,000	0
REPLACE TURF - OVAL FIELD	0	0	0	0	0	525,000	0
MMS							
MMS SLATE ROOF REPLACEMENT	493,862	550,000	0	0	0	0	0
SECURITY CAMERAS	0	0	0	0	0	7,000	7,000
NEW BURNERS BOILERS 1 & 2	0	0	0	0	0	115,000	0
HINDLEY							
INSTALL CARPET IN LIBRARY	0	16,900	16,810	0	0	0	0
HINDLEY CURB, SWALK REPAIRS	59,530	65,000	2,800	0	0	0	0
SECURITY CAMERAS	0	0	0	0	0	5,000	5,000
UPDATE FIRE ALARM PANEL	0	0	0	0	0	45,000	45,000
MASONRY RESTORATION	0	0	0	0	0	108,000	108,000
HOLMES							
INSTALL CARPET IN LIBRARY	0	16,900	16,810	0	0	0	0
SECURITY CAMERAS	0	0	0	0	0	5,000	5,000
REPLACE BLACKTOP	0	0	0	0	0	55,000	55,000
OX RIDGE							
INSTALL CARPET IN LIBRARY	0	16,900	16,810	0	0	0	0
EMERGENCY GENERATOR	0	0	0	0	0	165,000	165,000
SECURITY CAMERAS	0	0	0	0	0	5,000	5,000
WINDOW INSERTS LIBRARY/HALLWAY	0	0	0	0	0	30,000	30,000
DIGITAL HEATING CONTROLS	0	0	0	0	0	95,000	95,000
ROYLE							
INSTALL CARPET IN LIBRARY	0	16,500	16,500	0	0	0	0
RESURFACE BLACKTOP	0	70,000	22,500	0	0	0	0
SECURITY CAMERAS	0	0	0	0	5,000	5,000	5,000
DIGITAL HEATING CONTROLS	0	0	0	0	0	150,000	150,000
RESURFACE ASPHALT	0	0	0	0	0	10,000	0
TOKENEKE							
LIGHT DIMMING CONTROLS	0	0	0	0	0	20,000	0
DISTRICT PROJECTS							
UPGRADE TIME OUT ROOMS	2,031	0	0	0	0	0	0
REPLC RACK BODY TRUCK	33,145	33,145	0	0	0	0	0
TORO MOWER	91,529	91,529	0	0	0	0	0
OIL TANK REPLACEMENT	180	518,000	489,497	0	0	0	0
SECURITY SYSTEMS	0	179,000	2,998	0	0	0	0
ELEMENTARY SCHOOL GENERATOR	0	150,000	0	0	0	0	0
TRUCK W/ UTILITY BODY/PLOW	0	38,000	37,890	0	0	0	0
LANDSCAPER TRAILER	0	6,500	0	0	0	0	0
GENERATOR HOOKUP TO HVAC	0	25,000	0	0	0	0	0
REPLACE 1996 TRUCK	0	0	0	0	0	52,000	52,000
INFIELD MACHINE	0	0	0	0	0	17,000	0
REFURBISH BASEMENT 35 LEROY	0	0	0	0	0	8,000	0
SCREENING TREES 35 LEROY	0	0	0	0	0	3,000	0
BOARD OF EDUCATION	<u>713,052</u>	<u>1,896,149</u>	<u>655,321</u>	<u>0</u>	<u>5,000</u>	<u>1,522,000</u>	<u>797,000</u>
TOTAL	<u>10,580,935</u>	<u>16,910,890</u>	<u>1,439,618</u>	<u>4,771,149</u>	<u>2,253,674</u>	<u>3,390,755</u>	<u>2,510,955</u>

PUBLIC WORKS SERVICES

PARKING LOT OPERATIONS

24848011

Staffing

Position	Allocated 2013-14		Proposed 2014-15	
	No. Positions	Work Years	No. Positions	Work Years
Parking Ranger /Driver I	1	1.00	1	1.00
Parking Ranger II	1	0.25	1	0.25
	1	1.25	1	1.25

Budget Commentary

Highlights of this budget include:

- Reduction in the cost of restriping parking lots by the use on in-house labor and equipment.
- Increase in snow removal costs due to higher bid prices.
- Increase in medical expense.
- Increase in transfer to Parking Capital Fund.
- Increased permit revenue.

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING LOT ADMINISTRATION							
Part Time	2,609	2,420	1,428	1,428	9,673	9,673	9,673
PERSONNEL	2,609	2,420	1,428	1,428	9,673	9,673	9,673
Professional Services	0	0	8,000	8,000	8,000	8,000	8,000
Mailing & Shipping	2,101	0	2,101	2,101	2,101	2,101	2,101
Program Expenses	16,630	13,857	46,453	46,453	46,453	46,453	46,453
Software Maint & Support	0	0	21,480	21,480	21,480	21,480	21,480
General Property & Crime	1,431	0	1,502	1,502	1,502	1,502	1,502
General Liability Insurance	2,365	0	2,485	2,485	2,485	2,485	2,485
Overhead	85,014	85,014	86,347	86,347	86,347	86,347	86,347
CONTRACTUAL SERVICES	107,541	98,871	168,368	168,368	168,368	168,368	168,368
DEPARTMENT TOTAL	110,150	101,291	169,796	169,796	178,041	178,041	178,041

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING OPERATIONS & MAINT.							
Full Time	73,079	65,073	68,182	68,551	81,499	81,499	81,499
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	5,435	11,923	16,161	16,161	16,161	16,161	16,161
PERSONNEL	78,515	76,996	84,343	84,712	97,660	97,660	97,660
Snow Removal Services	20,086	14,654	27,700	31,500	31,500	31,500	31,500
Security Services	1,234	1,234	1,360	1,360	1,360	1,360	1,360
Facility Repair/Maintenance	45,019	57,599	39,195	39,195	39,195	39,195	39,195
Telecommunications	2,007	2,362	2,364	2,772	2,772	2,772	2,772
Electricity	76,532	53,280	95,264	112,165	112,165	112,165	112,165
Potable Water	1,086	1,000	1,200	1,272	1,272	1,272	1,272
Sewer Use Charges	474	478	688	688	688	688	688
CONTRACTUAL SERVICES	146,437	130,607	167,771	188,952	188,952	188,952	188,952
Office Supplies	1,369	1,400	1,450	1,450	1,450	1,450	1,450
Heating Fuel	4,690	5,879	6,080	6,080	6,080	6,080	6,080
Uniforms	700	435	700	700	700	700	700
MATERIALS & SUPPLIES	6,759	7,714	8,230	8,230	8,230	8,230	8,230
Transfer to Other Funds	201,199	263,597	299,718	299,718	231,040	231,040	231,040
TRANSFERS	201,199	263,597	299,718	299,718	231,040	231,040	231,040
DEPARTMENT TOTAL	432,910	478,914	560,062	581,612	525,882	525,882	525,882

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
Medical Insurance	10,550	5,303	11,202	45,553	43,572	43,572	43,572
Dental Insurance	1,281	1,029	1,446	1,446	1,446	1,446	1,446
Life & AD&D Insurance	273	183	396	396	396	396	396
Long Term Disability	283	175	372	372	372	372	372
Social Security	6,093	5,979	6,562	6,590	8,211	8,211	8,211
Pension Fund Contribution	7,646	7,364	7,364	8,100	8,100	8,100	8,100
Workers Compensation	11,394	11,394	11,800	12,980	12,980	12,980	12,980
CONTRACTUAL SERVICES	<u>37,521</u>	<u>31,427</u>	<u>39,142</u>	<u>75,437</u>	<u>75,077</u>	<u>75,077</u>	<u>75,077</u>
DEPARTMENT TOTAL	<u>37,521</u>	<u>31,427</u>	<u>39,142</u>	<u>75,437</u>	<u>75,077</u>	<u>75,077</u>	<u>75,077</u>

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING LOT OPERATIONS	580,581	611,632	769,000	826,845	779,000	779,000	779,000

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING LOT MAINT.							
Capital Maint./Major Repairs	165	0	584,022	0	0	141,040	141,040
WINDOW REPLACEMENT - NHRF	0	0	0	0	0	0	0
REPLACE CONCRETE STAIRS NI	(116,863)	(42,499)	430,011	0	0	0	0
RR - Health Updates	0	0	53,500	0	0	0	0
NHRR Lot Lighting Project	0	0	210,500	0	0	0	0
LED REPLACEMENT LAMPS	0	0	0	0	0	0	0
SIDEWALK/STAIRCASE REPAIR	37,463	0	45,000	0	0	0	0
Repave Leroy East	0	30,207	30,500	0	0	0	0
Parking Lot Technology	0	80,560	85,060	0	0	0	0
Platform Canopy Extension	0	64,597	66,000	0	0	0	0
EQUIPMENT&FACILITIES	(79,235)	132,865	1,504,593	0	0	141,040	141,040
REHAB MECHANIC ST LOT	0	0	0	90,000	90,000	90,000	90,000
CAPITAL OUTLAY	0	0	0	90,000	90,000	90,000	90,000
DEPARTMENT TOTAL	(79,235)	132,865	1,504,593	90,000	90,000	231,040	231,040

TOWN OF DARIEN 2014-2014 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Expended 2011-12</u>	<u>Expended 2012-13</u>	<u>Budget 2013-14</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING CAPITAL FUND	(79,235)	132,865	1,504,593	90,000	90,000	231,040	231,040

NOTES

The page contains a large rectangular area filled with horizontal lines, alternating between white and a light gray stippled pattern. This area is intended for writing notes. The lines are evenly spaced and cover most of the page's width and height.

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2011-12</u>	Actual Revenues <u>2012-13</u>	Estimate 2013-14	Agency Request	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
<u>PROPERTY TAXES</u>							
PROPERTY TAXES - CURRENT	105,860,858	110,868,836	115,235,442	0	0	0	121,843,957
PRIOR YR TAX COLLECTIONS	308,489	626,263	500,000	500,000	500,000	500,000	600,000
INTEREST & LIEN FEES - TAXES	284,711	501,100	350,000	350,000	350,000	350,000	400,000
SUPPLEMENTAL MOTOR VEHICLE TAX	0	0	375,000	375,000	375,000	375,000	407,000
SUPPLEMENTAL REAL ESTATE TAX	0	0	40,000	40,000	40,000	40,000	42,800
SUSPENSE TAX COLLECTION	2,915	2,297	1,000	1,000	1,000	1,000	1,000
TELECOMMUNICATION PROPERTY TAX	60,778	59,824	70,000	70,000	70,000	70,000	70,000
PROPERTY TAXES	106,517,751	112,058,320	116,571,442	1,336,000	1,336,000	1,336,000	123,364,757
<u>LICENSES & PERMITS</u>							
REFUSE DISPOSAL PERMITS	270,641	273,025	270,000	270,000	270,000	270,000	275,000
TOWN CLERK REVENUE	1,390,565	1,776,358	1,400,000	1,400,000	1,400,000	1,400,000	1,600,000
DOG LICENSES	0	6,862	5,000	5,000	5,000	5,000	5,000
FOOD ESTABLISHMENT LICENSES	63,281	70,689	62,000	70,000	70,000	70,000	70,000
POOL PERMITS	5,650	5,650	5,650	6,000	6,000	6,000	5,650
SALON PERMITS	3,275	2,800	3,500	6,000	6,000	6,000	5,900
BUILDING PERMITS	968,566	1,201,346	1,000,000	1,000,000	1,000,000	1,000,000	1,300,000
PLUMBING PERMITS	330	680	400	400	400	400	400
HEATING PERMITS	22,220	39,140	20,000	20,000	20,000	20,000	50,000
ELECTRICAL PERMITS	47,630	46,670	35,000	35,000	35,000	35,000	38,000
OTHER BUILDING PERMITS	365	1,582	500	500	500	500	1,500
PRIVATE SEWAGE DISPOSAL PERMITS	26,902	27,355	28,000	30,000	30,000	30,000	28,000
WATER SUPPLY PERMITS	5,250	3,550	4,000	4,000	4,000	4,000	5,000
FIRE MARSHAL REVENUE	10,275	9,993	7,500	7,500	7,500	7,500	7,500
STREET OPENING PERMITS	10,300	13,200	10,000	10,000	10,000	10,000	10,000
OTHER HEALTH PERMITS	947	1,055	1,000	1,000	1,000	1,000	1,000
AMUSEMENT/RAFFLE/BAZAAR FEES	280	225	400	400	400	400	400
TOURIST CAMP PERMITS	50	50	0	0	0	0	0
PEDDLER & VENDOR LICENSES	190	390	200	200	200	200	200
PISTOL PERMITS	3,640	5,040	2,000	2,000	2,000	2,000	4,000
OTHER NON-BUSINESS PERMITS	455	370	500	500	500	500	500
LICENSES & PERMITS	2,830,812	3,486,029	2,855,650	2,868,500	2,868,500	2,868,500	3,408,050

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	<u>Actual Revenues 2011-12</u>	<u>Actual Revenues 2012-13</u>	<u>Estimate 2013-14</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
<u>INTERGOVERNMENTAL</u>							
LOCIP GRANT	220,420	111,022	109,397	109,397	109,397	109,397	111,022
PILOT GRANT	114,769	100,116	114,722	114,722	114,722	114,722	101,875
MASHANTUCKET PEQUOT FUND	7,724	7,653	7,915	7,915	7,915	7,915	7,776
DISABLED EXEMPTION GRANT	207	208	100	100	100	100	185
CIRCUIT BREAKER	60,958	65,130	65,000	65,000	65,000	65,000	70,000
ELDERLY TAX EXEMPTION-FREEZE	2,000	2,000	2,000	2,000	2,000	2,000	0
VETERANS' EXEMPTION GRANT	1,761	1,765	1,700	1,700	1,700	1,700	2,000
ECS GRANT	1,716,068	1,732,977	1,616,006	1,616,006	1,616,006	1,616,006	1,616,006
SCHOOL TRANSPORTATION GRANT	321	295	324	324	324	324	324
SCHOOL CONSTRUCTION GRANTS	264,249	253,138	241,946	241,946	241,946	241,946	205,207
TOWN AID GRANT	55,671	166,331	166,082	166,082	166,082	166,082	334,138
COURT FINES	41,852	32,042	24,000	24,000	24,000	24,000	30,000
EMERGENCY STORM DAMAGE	0	22,695	0	0	0	0	0
MISCELLANEOUS STATE GRANTS	47,990	212,375	40,000	40,000	40,000	40,000	65,000
HOUSING AUTHORITY PILOT	69,988	64,272	0	0	0	0	0
<u>INTERGOVERNMENTAL</u>	<u>2,603,979</u>	<u>2,772,019</u>	<u>2,389,192</u>	<u>2,389,192</u>	<u>2,389,192</u>	<u>2,389,192</u>	<u>2,543,533</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2011-12</u>	Actual Revenues <u>2012-13</u>	Estimate <u>2013-14</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
<u>CHARGES FOR SERVICES</u>							
CHANNEL 79 FEES	820	3,027	1,200	1,200	1,200	1,200	1,200
FREON DUMPING FEE	6,525	7,570	6,000	6,000	6,000	6,000	6,000
ZBA APPLICATION FEES	16,912	19,050	16,610	16,610	16,610	16,610	16,610
PLANNING & ZONING APPLICATIONS	50,910	60,540	51,352	51,352	51,352	51,352	53,000
EPC APPLICATION FEES	15,260	13,455	11,402	11,402	11,402	11,402	12,000
EPC SITE INSPECTIONS	1,000	1,300	1,500	1,500	1,500	1,500	1,500
EPC PUBLIC HEARING FEE	1,000	1,750	1,500	1,500	1,500	1,500	1,500
ARB FEES	1,962	1,468	1,500	1,500	1,500	1,500	1,000
SALES OF CODES/REGULATIONS/ORD	819	1,446	1,000	1,000	1,000	1,000	1,000
GIS FEES	0	0	100	100	100	100	0
BEACH PARKING PERMITS	317,100	255,840	275,000	255,000	255,000	255,000	255,000
PARKS & REC PROGRAM FEES	138,877	140,172	125,000	125,000	125,000	125,000	125,000
BOAT PERMITS	8,735	6,605	8,000	7,000	7,000	7,000	7,000
PADDLE COURT REVENUE	31,808	51,976	37,890	52,000	52,000	52,000	52,000
PARK FACILITY PERMITS	19,160	18,875	17,000	17,000	17,000	17,000	17,000
TENNIS COURT REVENUE	637	435	500	500	500	500	500
SERVICES FOR SEWER COMMISSION	55,000	55,000	55,000	55,000	55,000	55,000	55,000
SERVICES FOR PARKING FUND	85,014	85,014	85,014	85,014	85,014	85,014	85,014
FINGERPRINTING FEE	1,180	1,330	1,200	1,200	1,200	1,200	1,500
PARKING VOUCHERS	22,294	41,407	19,000	19,000	19,000	19,000	19,000
PARKING PERMITS	130,923	134,180	165,000	165,000	165,000	165,000	185,000
Senior Center Food Program	25,504	24,942	26,061	38,862	38,862	38,862	38,862
Senior Center Program Revenue	14,304	10,983	14,025	11,475	11,475	11,475	11,475
YOUTH COMMISSION FEES	180,321	192,016	203,220	206,470	206,470	206,470	206,470
REFUSE TIP FEES - MSW	536,144	605,754	490,000	490,000	490,000	490,000	400,000
OTHER CHARGES FOR SERVICES	13,778	20,686	10,000	10,000	10,000	10,000	10,000
CHARGES FOR SERVICES	1,675,986	1,754,821	1,624,074	1,630,685	1,630,685	1,630,685	1,562,631
<u>FINES & FORFEITS</u>							
PARKING TICKETS	25,524	32,715	23,000	23,000	23,000	23,000	23,000
DOG FINES	0	1,045	1,000	1,000	1,000	1,000	1,000
LATE FEES	0	0	0	0	0	0	0
INTEREST - PAST DUE ACCOUNTS	2,589	549	4,000	4,000	4,000	4,000	100
FINES & FORFEITS	28,113	34,309	28,000	28,000	28,000	28,000	24,100
<u>INVESTMENT INCOME</u>							
INVESTMENT INCOME	194,126	176,012	150,000	150,000	150,000	150,000	100,000
INVESTMENT INCOME	194,126	176,012	150,000	150,000	150,000	150,000	100,000

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2011-12</u>	Actual Revenues <u>2012-13</u>	Estimate <u>2013-14</u>	Agency Request	Admin. Officer Proposed	Board of Selectmen Proposed	Board of Finance Approved
<u>MISCELLANEOUS</u>							
RENT - TOWN HALL	44,875	41,010	25,000	25,000	25,000	25,000	40,000
RENT - TOWN HALL	0	0	0	0	0	0	0
METRO MOBILE RENT	130,418	134,140	120,000	120,000	120,000	120,000	121,000
RENT - COMMUNITY FUND	4,625	4,807	4,625	4,625	4,625	4,625	4,900
BUILDING RENT	0	2,350	0	2,400	2,400	2,400	2,400
COMMISSION ON AGING VAN	42,764	51,740	50,763	50,763	50,763	50,763	50,763
COIN OPERATED XEROX MACHINE	19,412	21,818	16,000	16,000	16,000	16,000	16,000
Sale of Compost	2,157	11,079	8,000	8,000	8,000	8,000	2,000
SALE OF RECYCLABLES	19,900	23,401	20,000	20,000	20,000	20,000	30,000
SALE OF SCRAP METAL	57,701	70,158	60,000	60,000	60,000	60,000	35,000
SALE OF TEXTILE RECYCLABLES	0	0	0	0	0	0	0
INSURANCE RECOVERIES	11,058	122,776	20,000	20,000	20,000	20,000	40,000
MISCELLANEOUS OTHER REVENUE	30,841	16,477	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS	363,751	499,756	334,388	336,788	336,788	336,788	352,063
<u>OTHER FINANCING SRCS</u>							
OP TRANSFER - GENERAL FUND	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
OP TRANSFER - SEWER OPERATIN	53,807	53,807	53,807	53,807	53,807	53,807	53,807
OP TRANSFER-SEWER ASSESSMENT	550,000	550,000	550,000	550,000	550,000	550,000	550,000
OP TRANSFER - OTHER FUND	34,213	46,127	35,000	35,000	35,000	35,000	35,000
OTHER FINANCING SRCS	638,020	649,934	1,738,807	1,738,807	1,738,807	1,738,807	1,738,807
TOTAL	114,852,538	121,431,201	125,691,553	10,477,972	10,477,972	10,477,972	133,093,941

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	Actual Revenues <u>2011-12</u>	Actual Revenues <u>2012-13</u>	Estimate <u>2013-14</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
SEWER OPERATIONS FUND							
SEWER USE FEES - CURRENT	2,950,875	3,227,396	3,132,351	3,132,351	3,183,139	3,183,139	3,183,139
SEWER USE FEES - PRIOR YEAR	77,416	211,470	40,000	40,000	40,000	40,000	40,000
SEWER PERMITS	10,950	11,850	10,000	10,000	10,000	10,000	10,000
INTEREST - PAST DUE ACCOUNTS	48,313	63,878	35,000	35,000	35,000	35,000	35,000
INVESTMENT INCOME	27,773	27,255	25,000	25,000	25,000	25,000	25,000
CONTRIBUTION FROM FUND BALANCE	0	0	0	0	0	0	0
	<u>3,115,327</u>	<u>3,541,849</u>	<u>3,242,351</u>	<u>3,242,351</u>	<u>3,293,139</u>	<u>3,293,139</u>	<u>3,293,139</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	Actual Revenues <u>2011-12</u>	Actual Revenues <u>2012-13</u>	Estimate <u>2013-14</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
PARKING LOT OPERATIONS							
PARKING VOUCHERS	349,435	282,111	365,000	365,000	365,000	365,000	365,000
PARKING PERMITS	302,289	325,820	305,000	305,000	315,000	315,000	315,000
PARKING TICKETS	84,345	62,130	80,000	80,000	80,000	80,000	80,000
LATE FEES	0	0	0	0	0	0	0
INVESTMENT INCOME	1,191	0	1,000	1,000	1,000	1,000	1,000
RAILROAD RENTS	25,450	19,855	18,000	18,000	18,000	18,000	18,000
	<u>762,710</u>	<u>689,916</u>	<u>769,000</u>	<u>769,000</u>	<u>779,000</u>	<u>779,000</u>	<u>779,000</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
CAPITAL/NON-RECURRING RESERVE

	Actual Revenues <u>2011-12</u>	Actual Revenues <u>2012-13</u>	Estimate <u>2013-14</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
CAPITAL/NON-RECURRING RESERVE							
ARRA PAVING GRANT	37,255	4,017	0	0	0	0	0
MISCELLANEOUS STATE GRANTS	0	0	249,000	0	0	0	0
INVESTMENT INCOME	685	517	16,000	2,000	1,000	1,000	1,000
SALE OF FIXED ASSETS	4,000	5,395	0	0	0	0	0
RENT - OTHER	20,457	21,480	40,906	20,000	22,000	22,000	22,000
MISCELLANEOUS OTHER REVENUE	0	6,463	0	0	0	0	0
DONATIONS	0	66,635	16,635	0	0	0	0
OP TRANSFER - GENERAL FUND	1,405,575	2,741,531	4,814,315	4,694,149	2,225,674	2,038,955	2,487,955
	<u>1,467,972</u>	<u>2,846,038</u>	<u>5,136,856</u>	<u>4,716,149</u>	<u>2,248,674</u>	<u>2,061,955</u>	<u>2,510,955</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
SEWER CAPITAL FUND

	Actual Revenues <u>2011-12</u>	Actual Revenues <u>2012-13</u>	Estimate <u>2013-14</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
SEWER CAPITAL FUND							
OP TRANSFER - SEWER OPERATIN	154,889	0	445,889	0	150,000	150,000	203,807
	<u>154,889</u>	<u>0</u>	<u>445,889</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>203,807</u>

TOWN OF DARIEN 2014-2015 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	Actual Revenues <u>2011-12</u>	Actual Revenues <u>2012-13</u>	Estimate <u>2013-14</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
PARKING CAPITAL FUND							
OP TRANSFER - OTHER FUND	201,199	263,597	1,559,593	0	29,718	231,040	231,040
	<u>201,199</u>	<u>263,597</u>	<u>1,559,593</u>	<u>0</u>	<u>29,718</u>	<u>231,040</u>	<u>231,040</u>

NOTES

A large rectangular area filled with alternating horizontal shaded and unshaded bands, serving as a template for notes. The bands are uniform in height and width, creating a striped pattern across the page.