

**TOWN OF DARIEN**  
**BOARD OF FINANCE**  
**BUDGET**



**FOR THE FISCAL YEAR**  
**JULY 1, 2012 – JUNE 30, 2013**

The foregoing budget was approved by the Board of Finance of the Town of Darien at its meeting held April 12, 2012. The following resolutions were adopted at said meeting.

A RESOLVED, that an appropriation of \$ 2,079,481 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 \$ 40,250,354 is hereby made in the General Fund for the Selectmen's Operating Budget.

C RESOLVED, that an appropriation of \$ 79,984,182 is hereby made in the General Fund for the Education Operating Budget.

D RESOLVED, that the above appropriations, totaling \$ 120,234,536 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2012 and ending June 30, 2013 as shown by the budget this day approved.

E RESOLVED, that a tax of 12.68 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$ 8,856,217,761 on property as of October 1, 2011, payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2012 and the second installment to become due and payable on January 1, 2013, provided however that:

1. Any taxpayer may pay both of said installments on July 1, 2012;
2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2012
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, 2012

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 14, 2012, 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, 2013.

G RESOLVED, that the following appropriations for other funds are hereby made as detailed below for the 2012-2013 fiscal year as shown by the budget this day approved.

|           |  |
|-----------|--|
| 2,867,764 | Sewer Operating Fund for the purpose of meeting expenses of the Town of Darien, Sewer Commission |
| 550,000   | Sewer Assessment Fund  |
| 74,889    | Sewer Capital Fund   |
| 671,500   | Parking Lot Administration Fund  |
| 263,597   | Parking Lot Capital Fund   |

Jon Zagrodzky, Clerk  
Board of Finance

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                           | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| GENERAL GOVERNMENT        |                             |                           |                                |                           |  |  |  |
| BOARD OF SELECTMEN        | 170,505                     | 164,404                   | 163,221                        | 163,586                   | 163,286  | 163,286                                    | 163,286                                  |
| ADMINISTRATIVE OFFICER    | 199,675                     | 205,819                   | 201,182                        | 205,152                   | 205,002  | 204,002                                    | 204,002                                  |
| ADMIN OFFICER/SUPPORT SEF | 133,461                     | 131,443                   | 115,282                        | 141,855                   | 139,930  | 139,644                                    | 139,644                                  |
| HUMAN RESOURCES           | 133,491                     | 134,164                   | 134,164                        | 140,946                   | 140,546  | 140,546                                    | 140,546                                  |
| RTM                       | 2,692                       | 2,160                     | 2,160                          | 2,160                     | 2,160  | 2,160                                      | 2,160                                    |
| FINANCE DEPARTMENT        | 425,627                     | 420,068                   | 417,176                        | 417,262                   | 417,262  | 417,262                                    | 417,262                                  |
| TREASURER                 | 21,988                      | 22,648                    | 21,025                         | 23,124                    | 23,124   | 23,124                                     | 23,124                                   |
| BD OF FINANCE - AUDIT     | 24,000                      | 35,100                    | 35,100                         | 35,750                    | 35,750   | 35,750                                     | 35,750                                   |
| ASSESSOR                  | 285,427                     | 267,427                   | 264,459                        | 271,416                   | 271,416  | 271,416                                    | 271,416                                  |
| BOARD OF ASSESSMENT APPI  | 0                           | 0                         | 0                              | 6,000                     | 6,000  | 6,000                                      | 6,000                                    |
| TAX COLLECTION DEPARTMEN  | 252,122                     | 229,457                   | 228,308                        | 233,241                   | 233,241  | 233,241                                    | 233,241                                  |
| LEGAL COUNSEL             | 695,326                     | 419,400                   | 415,400                        | 532,054                   | 532,054  | 521,945                                    | 521,945                                  |
| TOWN CLERK                | 267,452                     | 271,682                   | 269,855                        | 278,871                   | 277,946  | 277,946                                    | 277,946                                  |
| VOTER REGISTRY            | 80,932                      | 86,450                    | 81,143                         | 85,552                    | 85,552   | 90,652                                     | 90,652                                   |
| ELECTIONS                 | 49,616                      | 39,907                    | 27,804                         | 29,204                    | 29,204   | 53,804                                     | 53,804                                   |
| INFORMATION TECHNOLOGY    | 254,878                     | 273,841                   | 273,841                        | 284,699                   | 283,899  | 283,899                                    | 283,899                                  |
| PROBATE COURT             | 7,301                       | 12,184                    | 8,000                          | 8,000                     | 8,000  | 8,000                                      | 8,000                                    |
|                           | <u>3,004,492</u>            | <u>2,716,154</u>          | <u>2,658,120</u>               | <u>2,858,873</u>          | <u>2,854,372</u>                               | <u>2,872,677</u>                           | <u>2,872,677</u>                         |
| COMMUNITY ENVIRONMENT     |                             |                           |                                |                           |  |  |  |
| DEVELOPMENT PLANNING & N  | 524,589                     | 522,808                   | 521,335                        | 522,533                   | 522,533  | 522,533                                    | 522,533                                  |
| PLANNING & ZONING         | 9,653                       | 8,914                     | 8,914                          | 9,228                     | 9,228  | 9,228                                      | 9,228                                    |
| ZONING APPEALS            | 6,518                       | 8,604                     | 4,704                          | 9,110                     | 9,110  | 9,110                                      | 9,110                                    |
| ENVIRONMENTAL PROTECTIOI  | 2,346                       | 5,208                     | 4,108                          | 5,420                     | 5,420  | 5,420                                      | 5,420                                    |
| REGIONAL PLANNING         | 7,003                       | 7,003                     | 7,003                          | 7,003                     | 7,003  | 7,003                                      | 7,003                                    |
| BEAUTIFICATION            | 26,000                      | 26,000                    | 26,000                         | 26,000                    | 26,000   | 26,000                                     | 26,000                                   |
| CELEBRATIONS & OBSERVAN   | 16,961                      | 10,500                    | 10,500                         | 18,500                    | 18,400   | 10,400                                     | 10,400                                   |
| HARBOR MASTER             | 1,586                       | 815                       | 815                            | 815                       | 815  | 715  | 715                                      |
| REVITALIZE DOWNTOWN DARI  | 750                         | 0                         | 0                              | 0                         | 0  | 0  | 0  |
|                           | <u>595,405</u>              | <u>589,852</u>            | <u>583,379</u>                 | <u>598,609</u>            | <u>598,509</u>                                 | <u>590,409</u>                             | <u>590,409</u>                           |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| PROTECTIVE & EMERGENCY          |                             |                           |                                |                           |  |  |  |
| BUILDING CONTROL                | 309,004                     | 306,656                   | 302,649                        | 314,984                   | 313,134  | 313,134                                    | 313,134                                  |
| POLICE - ADMINISTRATION         | 542,292                     | 552,218                   | 535,517                        | 657,185                   | 655,805  | 655,805                                    | 662,084                                  |
| INVESTIGATION & IDENTIFICATION  | 452,243                     | 453,854                   | 451,491                        | 449,003                   | 449,003  | 449,003                                    | 471,431                                  |
| POLICE - PATROL                 | 3,828,408                   | 3,655,026                 | 3,662,339                      | 3,737,063                 | 3,737,063                                      | 3,737,063                                  | 3,868,429                                |
| POLICE - RECORDS                | 278,105                     | 294,340                   | 282,086                        | 307,070                   | 305,070  | 305,070                                    | 303,769                                  |
| POLICE - YOUTH BUREAU           | 177,805                     | 180,135                   | 179,379                        | 179,424                   | 179,424  | 179,424                                    | 188,980                                  |
| POLICE - MARINE PATROL          | 8,228                       | 9,720                     | 9,720                          | 11,130                    | 10,130   | 11,130                                     | 11,130                                   |
| POLICE - PROFESSIONAL STAFF     | 142,406                     | 153,237                   | 67,319                         | 154,492                   | 154,492  | 154,492                                    | 159,089                                  |
| TRAFFIC CONTROL                 | 4,564                       | 3,800                     | 3,800                          | 5,689                     | 5,689  | 5,689                                      | 5,689                                    |
| SCHOOL CROSSING PROTECTION      | 62,278                      | 64,140                    | 64,140                         | 64,140                    | 64,140   | 64,140                                     | 64,140                                   |
| POLICE - COMMUNICATIONS         | 51,686                      | 53,763                    | 53,763                         | 53,763                    | 53,763   | 53,763                                     | 48,591                                   |
| POLICE - FLEET SERVICES         | 196,730                     | 123,586                   | 118,591                        | 123,714                   | 123,714  | 123,714                                    | 123,714                                  |
| POLICE - STATION OPERATION      | 115,389                     | 117,623                   | 118,535                        | 148,788                   | 148,288  | 125,699                                    | 125,699                                  |
| POLICE - PRISONER CUSTODY       | 1,107                       | 1,200                     | 1,200                          | 1,200                     | 1,200  | 1,200                                      | 1,200                                    |
| Animal Control                  | 0                           | 0                         | 0                              | 70,419                    | 69,544   | 69,544                                     | 69,544                                   |
| DARIEN FIRE DEPARTMENT          | 125,735                     | 140,488                   | 140,488                        | 154,437                   | 151,119  | 151,119                                    | 156,119                                  |
| NOROTON FIRE DEPARTMENT         | 159,586                     | 169,544                   | 169,544                        | 181,125                   | 176,792  | 176,792                                    | 181,792                                  |
| NOROTON HEIGHTS FIRE DEPARTMENT | 143,024                     | 148,914                   | 147,914                        | 163,881                   | 163,481  | 163,481                                    | 168,481                                  |
| FIRE COMMISSION                 | 86,876                      | 91,205                    | 91,050                         | 105,995                   | 99,075   | 99,075                                     | 99,075                                   |
| FIRE MARSHAL                    | 293,361                     | 293,101                   | 291,186                        | 304,250                   | 301,047  | 291,853                                    | 291,853                                  |
| HYDRANTS & WATER MAINS          | 363,296                     | 339,000                   | 0                              | 375,692                   | 375,692  | 375,692                                    | 375,692                                  |
| DISASTER PREPAREDNESS           | 18,419                      | 19,860                    | 19,860                         | 19,860                    | 19,860   | 19,860                                     | 19,860                                   |
| EMERGENCY MEDICAL SERVICES      | 65,943                      | 103,033                   | 103,033                        | 103,033                   | 103,033  | 92,433                                     | 92,433                                   |
|                                 | <u>7,426,484</u>            | <u>7,274,443</u>          | <u>6,813,604</u>               | <u>7,686,337</u>          | <u>7,660,558</u>                               | <u>7,619,175</u>                           | <u>7,801,928</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC WORKS SERVICES

|                             | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| PUBLIC WORKS SERVICES       |                             |                           |                                |                           |  |  |  |
| PW MANAGEMENT & ENGINEE     | 349,063                     | 330,736                   | 318,035                        | 330,234                   | 330,274  | 330,274                                    | 330,274                                  |
| ROADWAY & WALKWAY MAINT     | 2,290,473                   | 2,389,452                 | 2,254,310                      | 2,466,616                 | 2,436,075                                      | 2,436,075                                  | 2,460,619                                |
| WASTE MANAGEMENT            | 1,209,870                   | 1,193,008                 | 1,193,688                      | 1,194,989                 | 1,194,989                                      | 1,194,989                                  | 1,199,856                                |
| PUBLIC BUILDING MANAGEME    | 402,711                     | 441,198                   | 370,443                        | 402,518                   | 384,891  | 396,959                                    | 404,260                                  |
| PARKING OPERATIONS & MAIN   | 66,650                      | 52,902                    | 47,180                         | 59,161                    | 59,161   | 59,161                                     | 60,721                                   |
|                             | <u>4,318,766</u>            | <u>4,407,296</u>          | <u>4,183,656</u>               | <u>4,453,518</u>          | <u>4,405,390</u>                               | <u>4,417,458</u>                           | <u>4,455,730</u>                         |
| HUMAN SERVICES              |                             |                           |                                |                           |  |  |  |
| SOCIAL SERVICES             | 171,246                     | 185,436                   | 182,576                        | 190,742                   | 190,742  | 190,742                                    | 190,742                                  |
| SOCIAL SERVICES - OUTSIDE / | 11,633                      | 17,750                    | 17,750                         | 24,500                    | 22,500   | 22,500                                     | 22,500                                   |
| SENIOR CENTER               | 276,945                     | 375,662                   | 371,980                        | 402,582                   | 382,528  | 380,228                                    | 380,228                                  |
| SENIOR TRANSPORTATION       | 37,014                      | 47,349                    | 47,349                         | 47,349                    | 47,349   | 47,349                                     | 47,349                                   |
| YOUTH SERVICES              | 263,319                     | 305,502                   | 305,196                        | 306,266                   | 306,265  | 306,265                                    | 306,265                                  |
| YOUTH SERVICES - GRANTS     | 68,950                      | 70,075                    | 68,950                         | 70,075                    | 53,075   | 53,075                                     | 53,075                                   |
| OTHER OUTREACH SERVICES     | 5,400                       | 5,400                     | 5,400                          | 11,900                    | 11,900   | 11,900                                     | 11,900                                   |
| PUBLIC HEALTH DEPARTMENT    | 257,274                     | 284,354                   | 66,160                         | 283,788                   | 283,788  | 283,788                                    | 283,788                                  |
|                             | <u>1,091,780</u>            | <u>1,291,528</u>          | <u>1,065,361</u>               | <u>1,337,202</u>          | <u>1,298,147</u>                               | <u>1,295,847</u>                           | <u>1,295,847</u>                         |
| PUBLIC LIBRARY SERVICES     |                             |                           |                                |                           |  |  |  |
| PUBLIC LIBRARY GRANT        | 3,131,479                   | 3,186,016                 | 3,186,016                      | 3,280,029                 | 3,280,029                                      | 3,266,386                                  | 3,249,087                                |
|                             | <u>3,131,479</u>            | <u>3,186,016</u>          | <u>3,186,016</u>               | <u>3,280,029</u>          | <u>3,280,029</u>                               | <u>3,266,386</u>                           | <u>3,249,087</u>                         |
| PARKS & RECREATION          |                             |                           |                                |                           |  |  |  |
| PARKS & RECREATION ADMIN    | 358,589                     | 373,025                   | 365,933                        | 372,381                   | 372,281  | 370,481                                    | 372,281                                  |
| BEACH & COURT FACILITIES    | 155,307                     | 177,263                   | 177,263                        | 179,893                   | 179,894  | 179,894                                    | 179,894                                  |
| RECREATION FACILITIES MAIN  | 361,425                     | 367,234                   | 367,234                        | 367,898                   | 367,898  | 367,898                                    | 379,005                                  |
| ORGANIZED RECREATION & E    | 35,177                      | 35,002                    | 35,002                         | 36,120                    | 36,120   | 36,120                                     | 36,120                                   |
| GROUNDS, FIELDS & BUILDINC  | 208,738                     | 227,168                   | 226,968                        | 240,293                   | 238,083  | 236,283                                    | 236,283                                  |
|                             | <u>1,119,236</u>            | <u>1,179,692</u>          | <u>1,172,400</u>               | <u>1,196,585</u>          | <u>1,194,276</u>                               | <u>1,190,676</u>                           | <u>1,203,583</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL OVERHEAD & MISC.

|                           | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| GENERAL OVERHEAD & MISC   |                             |                           |                                |                           |  |  |  |
| EMPLOYEE BENEFITS         | 4,863,194                   | 5,230,784                 | 5,230,784                      | 5,570,493                 | 5,570,492                                      | 5,293,383                                  | 5,017,327                                |
| RISK MANAGEMENT           | 752,663                     | 781,509                   | 781,509                        | 803,504                   | 803,504  | 803,504                                    | 803,504                                  |
| CONTINGENCY               | 76,416                      | 552,428                   | 772,000                        | 718,386                   | 668,386  | 640,386                                    | 564,259                                  |
|                           | <u>5,692,272</u>            | <u>6,564,721</u>          | <u>6,784,293</u>               | <u>7,092,383</u>          | <u>7,042,382</u>                               | <u>6,737,273</u>                           | <u>6,385,090</u>                         |
| DEBT SERVICE              |                             |                           |                                |                           |  |  |  |
| SCHOOL DEBT SERVICE       | 8,628,150                   | 9,340,676                 | 8,983,895                      | 9,234,587                 | 9,234,587                                      | 9,234,587                                  | 9,234,587                                |
| TOWN DEBT SERVICE         | 190,237                     | 176,259                   | 170,526                        | 1,513,908                 | 1,513,908                                      | 1,513,908                                  | 559,532                                  |
| SEWER DEBT SERVICE        | 578,456                     | 578,421                   | 418,190                        | 651,691                   | 651,691  | 651,691                                    | 546,691                                  |
|                           | <u>9,396,843</u>            | <u>10,095,356</u>         | <u>9,572,611</u>               | <u>11,400,186</u>         | <u>11,400,186</u>                              | <u>11,400,186</u>                          | <u>10,340,810</u>                        |
| TRANSFERS OUT TO OTHER I  |                             |                           |                                |                           |  |  |  |
| TRANSFERS OUT TO OTHER FI | 2,338,812                   | 1,493,427                 | 68,547                         | 5,743,330                 | 2,566,624                                      | 1,908,381                                  | 2,055,193                                |
|                           | <u>2,338,812</u>            | <u>1,493,427</u>          | <u>68,547</u>                  | <u>5,743,330</u>          | <u>2,566,624</u>                               | <u>1,908,381</u>                           | <u>2,055,193</u>                         |
| BOARD OF EDUCATION        |                             |                           |                                |                           |  |  |  |
| EDUCATION OPERATIONS      | 71,889,504                  | 76,313,805                | 0                              | 0                         | 0  | 80,324,182                                 | 79,984,182                               |
|                           | <u>71,889,504</u>           | <u>76,313,805</u>         | <u>0</u>                       | <u>0</u>                  | <u>0</u>                                       | <u>80,324,182</u>                          | <u>79,984,182</u>                        |
| <b>TOTAL</b>              | <u><u>110,005,075</u></u>   | <u><u>115,112,290</u></u> | <u><u>36,087,987</u></u>       | <u><u>45,647,051</u></u>  | <u><u>42,300,473</u></u>                       | <u><u>121,622,650</u></u>                  | <u><u>120,234,536</u></u>                |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                           | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| GENERAL GOVERNMENT        |                             |                           |                                |                           |  |  |  |
| BOARD OF SELECTMEN        | 170,505                     | 164,404                   | 163,221                        | 163,586                   | 163,286  | 163,286                                    | 163,286                                  |
| ADMINISTRATIVE OFFICER    | 199,675                     | 205,819                   | 201,182                        | 205,152                   | 205,002  | 204,002                                    | 204,002                                  |
| ADMIN OFFICER/SUPPORT SEF | 133,461                     | 131,443                   | 115,282                        | 141,855                   | 139,930  | 139,644                                    | 139,644                                  |
| HUMAN RESOURCES           | 133,491                     | 134,164                   | 134,164                        | 140,946                   | 140,546  | 140,546                                    | 140,546                                  |
| RTM                       | 2,692                       | 2,160                     | 2,160                          | 2,160                     | 2,160  | 2,160                                      | 2,160                                    |
| FINANCE DEPARTMENT        | 425,627                     | 420,068                   | 417,176                        | 417,262                   | 417,262  | 417,262                                    | 417,262                                  |
| TREASURER                 | 21,988                      | 22,648                    | 21,025                         | 23,124                    | 23,124   | 23,124                                     | 23,124                                   |
| BD OF FINANCE - AUDIT     | 24,000                      | 35,100                    | 35,100                         | 35,750                    | 35,750   | 35,750                                     | 35,750                                   |
| ASSESSOR                  | 285,427                     | 267,427                   | 264,459                        | 271,416                   | 271,416  | 271,416                                    | 271,416                                  |
| BOARD OF ASSESSMENT APPI  | 0                           | 0                         | 0                              | 6,000                     | 6,000  | 6,000                                      | 6,000                                    |
| TAX COLLECTION DEPARTMEN  | 252,122                     | 229,457                   | 228,308                        | 233,241                   | 233,241  | 233,241                                    | 233,241                                  |
| LEGAL COUNSEL             | 695,326                     | 419,400                   | 415,400                        | 532,054                   | 532,054  | 521,945                                    | 521,945                                  |
| TOWN CLERK                | 267,452                     | 271,682                   | 269,855                        | 278,871                   | 277,946  | 277,946                                    | 277,946                                  |
| VOTER REGISTRY            | 80,932                      | 86,450                    | 81,143                         | 85,552                    | 85,552   | 90,652                                     | 90,652                                   |
| ELECTIONS                 | 49,616                      | 39,907                    | 27,804                         | 29,204                    | 29,204   | 53,804                                     | 53,804                                   |
| INFORMATION TECHNOLOGY    | 254,878                     | 273,841                   | 273,841                        | 284,699                   | 283,899  | 283,899                                    | 283,899                                  |
| PROBATE COURT             | 7,301                       | 12,184                    | 8,000                          | 8,000                     | 8,000  | 8,000                                      | 8,000                                    |
|                           | <u>3,004,492</u>            | <u>2,716,154</u>          | <u>2,658,120</u>               | <u>2,858,873</u>          | <u>2,854,372</u>                               | <u>2,872,677</u>                           | <u>2,872,677</u>                         |

## GENERAL GOVERNMENT

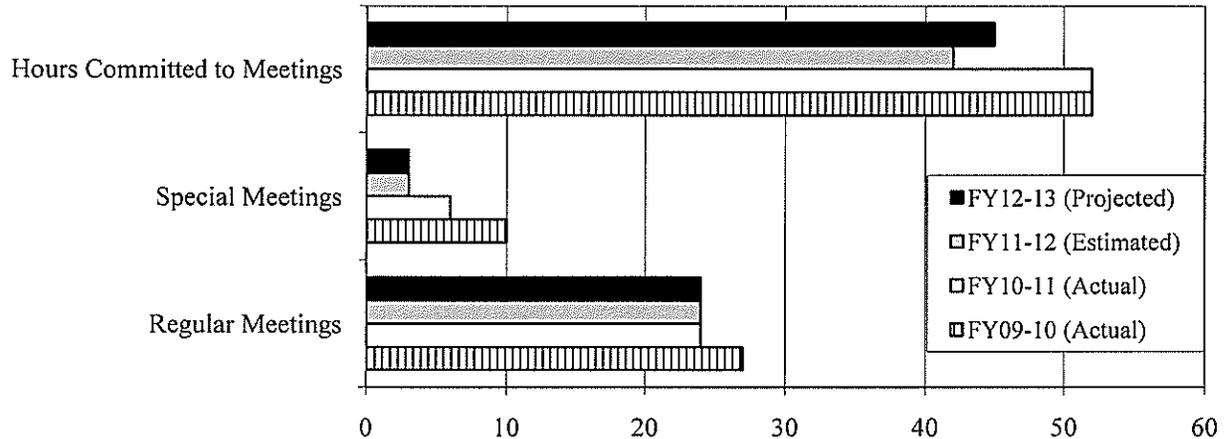
### BOARD OF SELECTMEN

10101011

#### Explanation

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

#### Service Summary



#### Accomplishments FY 2011-12

- 1) Authorized grants for the Police Department, Health Department and Emergency Management. Agreed to participate in a regional grant to improve geographic information system data.
- 2) Approved further enhancements to the Weed Beach building project to extend the life of the building and reduce future maintenance costs.
- 3) Received reports in support of, and against a Plastic Bag ban before passing the issue to the RTM for future consideration.
- 4) To action to support a bond authorization for the facility optimization plan at 35 Leroy Avenue and the Town Hall Annex which would address the needs of the Senior Center. Subsequently acted to establish the public referendum vote on the project following a petition of the RTM's approval of the project.

#### Objectives FY 2012-13

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

#### Staffing

| Position            | Allocated 2011-12 |            | Proposed 2012-13 |            |
|---------------------|-------------------|------------|------------------|------------|
|                     | No. Positions     | Work Years | No. Positions    | Work Years |
| First Selectman     | 1                 | 1.0        | 1                | 1.0        |
| Executive Secretary | 1                 | 1.0        | 1                | 1.0        |
|                     | 2                 | 2.0        | 2                | 2.0        |

## GENERAL GOVERNMENT

BOARD OF SELECTMEN

10101011

### Budget Commentary

It is proposed that the FY 2013 Board of Selectmen budget decrease by \$861 or (0.50%) from the FY 2012 appropriation. Highlights of this budget include:

- Full Time Salary. No increase is provided for the First Selectman.
- Clerical Services. This item has been reduced to reflect actual utilization of the clerical service that creates minutes for the Board.
- Dues & Professional Services. Dues for the Connecticut Conference of Municipalities at \$12,719 will be unchanged. The cost of dues also grants the Town access to other services and programs which otherwise cannot be accessed such as mandated drug testing pool for Public Works and the Labor Relations Reporting Service used by Human Resources. The line item also includes dues for the Capitol Region Council of Governments Purchasing Council.
- Other costs have been contained as above or reduced through temporary belt-tightening.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>BOARD OF SELECTMEN</b>       |                             |                           |                              |                           |  |  |  |
| Full Time                       | 139,550                     | 141,090                   | 140,549                      | 140,549                   | 140,549  | 140,549                                    | 140,549                                  |
| <b>PERSONNEL</b>                | <b>139,550</b>              | <b>141,090</b>            | <b>140,549</b>               | <b>140,549</b>            | <b>140,549</b>                                 | <b>140,549</b>                             | <b>140,549</b>                           |
| Travel                          | 0                           | 200                       | 90                           | 200                       | 200  | 200  | 200                                      |
| Conferences & Meetings          | 248                         | 400                       | 400                          | 400                       | 300  | 300  | 300                                      |
| Clerical Services               | 2,509                       | 4,125                     | 3,850                        | 3,850                     | 3,850  | 3,850                                      | 3,850                                    |
| Dues & Professional Licenses    | 14,087                      | 14,132                    | 14,132                       | 14,387                    | 14,387   | 14,387                                     | 14,387                                   |
| Professional Services           | 11,310                      | 500                       | 500                          | 500                       | 500  | 500  | 500                                      |
| Software Maint & Support        | 1,050                       | 700                       | 700                          | 700                       | 700  | 700  | 700                                      |
| Office Equipment Repair/Maint.  | 0                           | 757                       | 500                          | 500                       | 400  | 400  | 400                                      |
| Software Licenses & Upgrades    | 400                         | 400                       | 400                          | 400                       | 400  | 400  | 400                                      |
| <b>CONTRACTUAL SERVICES</b>     | <b>29,604</b>               | <b>21,214</b>             | <b>20,572</b>                | <b>20,937</b>             | <b>20,737</b>                                  | <b>20,737</b>                              | <b>20,737</b>                            |
| Office Supplies                 | 1,351                       | 2,100                     | 2,100                        | 2,100                     | 2,000  | 2,000                                      | 2,000                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>1,351</b>                | <b>2,100</b>              | <b>2,100</b>                 | <b>2,100</b>              | <b>2,000</b>                                   | <b>2,000</b>                               | <b>2,000</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>170,505</b>              | <b>164,404</b>            | <b>163,221</b>               | <b>163,586</b>            | <b>163,286</b>                                 | <b>163,286</b>                             | <b>163,286</b>                           |

**GENERAL GOVERNMENT**

**ADMINISTRATIVE OFFICER**

**ADMINISTRATION**

**10102011**

**Explanation**

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

**Service Summary**

|                                    | <b><u>FY2008-09</u></b> | <b><u>FY2009-10</u></b> | <b><u>FY 2010-11</u></b> | <b><u>FY 2011-12</u></b> |
|------------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| Grant Dollars under Administration | \$227,000               | \$432,000               | \$677,000                | \$697,000                |
| Regional, Statewide Meetings       | 35                      | 30                      | 36                       | 34                       |
| Staff Coordination Meetings        | 18                      | 15                      | 12                       | 12                       |

**Accomplishments FY 2011-12**

- 1) Provided staff assistance to the Board of Education Central Office/Mather Center Building Committee during its pre-construction and preliminary cost estimating phase.
- 2) Completed grant-funded energy efficiency project.
- 3) Provided staff support to the Board of Selectmen in preparing policy statements and additional materials to aid the Board in decision making.

**Objectives FY 2012-13**

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

**Staffing**

| <b>Position</b>          | <b><u>Allocated 2011-12</u></b> |                          | <b><u>Proposed 2012-13</u></b> |                          |
|--------------------------|---------------------------------|--------------------------|--------------------------------|--------------------------|
|                          | <b><u>No. Positions</u></b>     | <b><u>Work Years</u></b> | <b><u>No. Positions</u></b>    | <b><u>Work Years</u></b> |
| Administrative Officer   | 1                               | 1.00                     | 1                              | 1.00                     |
| Administrative Secretary | 1                               | 0.75                     | 1                              | 0.75                     |
|                          | 2                               | 1.75                     | 2                              | 1.75                     |

**GENERAL GOVERNMENT**

**ADMINISTRATIVE OFFICER**

**ADMINISTRATION**

**10102011**

**Budget Commentary**

It is proposed that the FY 2013 Administrative Officer budget decrease by \$1,817 or (0.9%) from the FY 2012 appropriation. Highlights of this budget include:

- Professional Services. This line item covers costs associated with producing the mandated printing of the Annual Report.
- Other costs have been contained as above or reduced through temporary belt-tightening.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>ADMINISTRATIVE OFFICER</b>   |                             |                           |                              |                           |  |  |  |
| Full Time                       | 186,253                     | 190,890                   | 186,253                      | 190,158                   | 190,158  | 190,158                                    | 190,158                                  |
| <b>PERSONNEL</b>                | <b>186,253</b>              | <b>190,890</b>            | <b>186,253</b>               | <b>190,158</b>            | <b>190,158</b>                                 | <b>190,158</b>                             | <b>190,158</b>                           |
| Travel                          | 288                         | 300                       | 300                          | 336                       | 336  | 336  | 336                                      |
| Conferences & Meetings          | 239                         | 1,660                     | 1,660                        | 1,660                     | 1,510  | 1,510                                      | 1,510                                    |
| Dues & Professional Licenses    | 1,183                       | 1,283                     | 1,283                        | 1,312                     | 1,312  | 1,312                                      | 1,312                                    |
| Professional Services           | 10,485                      | 10,390                    | 10,390                       | 10,390                    | 10,390   | 9,390                                      | 9,390                                    |
| Telecommunications              | 887                         | 876                       | 876                          | 876                       | 876  | 876  | 876                                      |
| <b>CONTRACTUAL SERVICES</b>     | <b>13,082</b>               | <b>14,509</b>             | <b>14,509</b>                | <b>14,574</b>             | <b>14,424</b>                                  | <b>13,424</b>                              | <b>13,424</b>                            |
| Publications                    | 340                         | 420                       | 420                          | 420                       | 420  | 420  | 420                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>340</b>                  | <b>420</b>                | <b>420</b>                   | <b>420</b>                | <b>420</b>                                     | <b>420</b>                                 | <b>420</b>                               |
| <b>DEPARTMENT TOTAL</b>         | <b>199,675</b>              | <b>205,819</b>            | <b>201,182</b>               | <b>205,152</b>            | <b>205,002</b>                                 | <b>204,002</b>                             | <b>204,002</b>                           |

## GENERAL GOVERNMENT

### ADMINISTRATIVE OFFICER

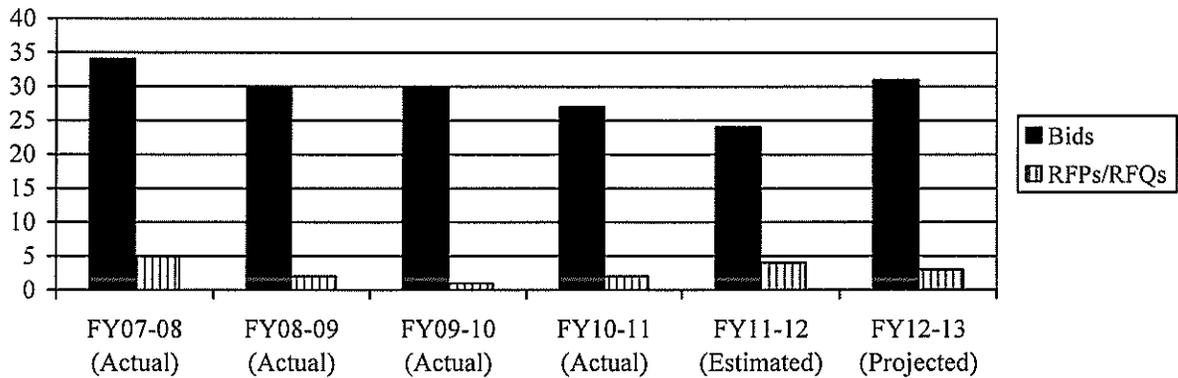
#### SUPPORT SERVICES

10102021

#### Explanation

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

#### Service Summary



#### Accomplishments FY 2011-12

- 1) Secured a beneficial electricity generation rate for the town which reduced the cost of power by 25% by participating in a regional bidding process using a reverse auction approach.
- 2) Provided procurement support and contract reviews for major building projects.
- 3) Encouraged better utilization of cooperative bids.

#### Objectives FY 2012-13

- 1) Continue providing procurement support for major capital construction projects.
- 2) Evaluate participation in reverse auction to purchase natural gas as a commodity.
- 3) Continue exploring piggy-back bid opportunities to ensure competitive bidding and secure the best prices for the Town.
- 4) Introduce greater centralization of purchasing as prudent and appropriate for Town needs.

#### Staffing

| Position                 | Allocated 2011-12 |            | Proposed 2012-13 |            |
|--------------------------|-------------------|------------|------------------|------------|
|                          | No. Positions     | Work Years | No. Positions    | Work Years |
| Receptionist (Part-time) | 1                 | 0.6        | 1                | 0.6        |
|                          | 1                 | 0.6        | 1                | 0.6        |

## GENERAL GOVERNMENT

### ADMINISTRATIVE OFFICER

#### SUPPORT SERVICES

10102021

#### Budget Commentary

It is proposed that the FY 2013 Administrative Officer Support Services budget increase by \$7,944 or 6.03% from the FY 2012 appropriation. Highlights of this budget include:

- Copy Equipment. A new lease was added during the second half of FY2011-12 for the Town Clerk's Office which replaced a machine which was owned outright. The full annual cost for the new machine is reflected in this line item for FY2012-13. Added funding has also been provided in response to increased utilization of copiers.
- Channel 79 Operators. This line item accounts for the cost of the stipend paid to Channel 79 volunteers to record various meetings for broadcast. Costs were initially budgeted under the Seasonal & Temporary line item. The Board of Finance wanted to track the costs of this service separately.
- Printing. The cost of printing is anticipated to increase as the RTM looks to make amendments to the Code of Ordinances. Amended ordinances will need to be printed as a supplement to the Code.
- Operating Supplies. This line item accounts for the cost of materials and supplies used by Channel 79, especially for DVDs reproduced for the need of residents. Costs were initially budgeted under the Office Supplies line item. The Board of Finance wanted to track the costs of this service separately.
- Other costs have been contained or reduced through temporary belt-tightening.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                       | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>ADMIN OFFICER/SUPPORT SERVICES</b> |                             |                           |                              |                           |  |  |  |
| Part Time                             | 21,997                      | 23,375                    | 23,375                       | 24,014                    | 24,014   | 24,014                                     | 24,014                                   |
| Seasonal & Temporary                  | 0                           | 2,400                     | 2,400                        | 1,800                     | 0  | 0  | 0  |
| Channel 79 Operators                  | 10,392                      | 11,300                    | 11,300                       | 11,300                    | 11,300   | 11,300                                     | 11,300                                   |
| <b>PERSONNEL</b>                      | <b>32,390</b>               | <b>37,075</b>             | <b>37,075</b>                | <b>37,114</b>             | <b>35,314</b>                                  | <b>35,314</b>                              | <b>35,314</b>                            |
| Conferences & Meetings                | 0                           | 100                       | 100                          | 100                       | 0  | 0  | 0  |
| Printing                              | 4,706                       | 5,600                     | 5,600                        | 5,600                     | 5,600  | 5,600                                      | 5,600                                    |
| Advertising                           | 1,612                       | 1,600                     | 1,600                        | 1,600                     | 1,600  | 1,600                                      | 1,600                                    |
| Mailing & Shipping                    | 49,687                      | 48,000                    | 48,000                       | 50,000                    | 50,000   | 50,000                                     | 50,000                                   |
| Copy Equipment Lease/Rental           | 37,490                      | 30,580                    | 14,162                       | 38,696                    | 38,696   | 38,410                                     | 38,410                                   |
| <b>CONTRACTUAL SERVICES</b>           | <b>93,495</b>               | <b>85,880</b>             | <b>69,462</b>                | <b>95,996</b>             | <b>95,896</b>                                  | <b>95,610</b>                              | <b>95,610</b>                            |
| Office Supplies                       | 4,383                       | 5,243                     | 5,500                        | 5,500                     | 5,500  | 5,500                                      | 5,500                                    |
| Operating Supplies                    | 288                         | 345                       | 345                          | 345                       | 320  | 320  | 320                                      |
| Food & Related Supplies               | 2,906                       | 2,900                     | 2,900                        | 2,900                     | 2,900  | 2,900                                      | 2,900                                    |
| <b>MATERIALS &amp; SUPPLIES</b>       | <b>7,576</b>                | <b>8,488</b>              | <b>8,745</b>                 | <b>8,745</b>              | <b>8,720</b>                                   | <b>8,720</b>                               | <b>8,720</b>                             |
| <b>DEPARTMENT TOTAL</b>               | <b>133,461</b>              | <b>131,443</b>            | <b>115,282</b>               | <b>141,855</b>            | <b>139,930</b>                                 | <b>139,644</b>                             | <b>139,644</b>                           |

# GENERAL GOVERNMENT

## ADMINISTRATIVE OFFICER

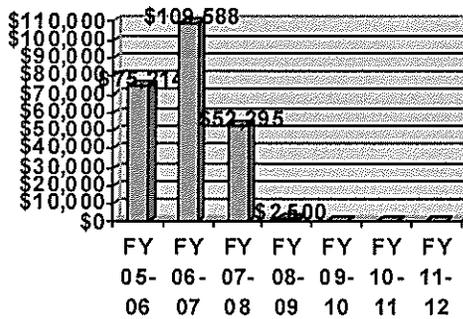
### HUMAN RESOURCES

10102031

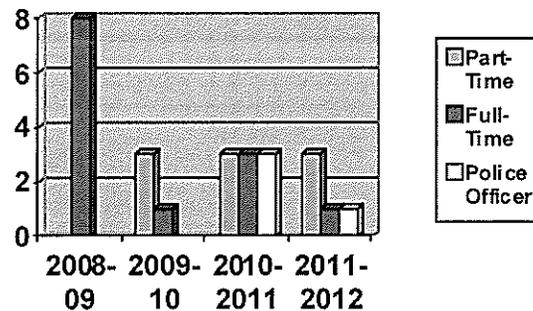
#### Explanation

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

**Labor Counsel Fees**



**Positions Filled**



#### Accomplishments FY 2011-12

- 1) Represented Town in Labor Board matters and Unemployment hearings.
- 2) Continued With Police Union Negotiations.
- 3) Began Public Works Negotiations.
- 4) Began Town Hall Negotiations
- 5) Worked with unions and RTM to have pension language changed to reflect intention of vesting after 5 years of employment.

#### Objectives FY 2012-2013

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

**GENERAL GOVERNMENT**

**ADMINISTRATIVE OFFICER**

**HUMAN RESOURCES**

**10102031**

**Staffing**

| <u>Position</u>          | <u>Allocated 2011-12</u> |                   | <u>Proposed 2012-13</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              |
|                          | <u>2</u>                 | <u>1.25</u>       | <u>2</u>                | <u>1.25</u>       |

**Budget Commentary**

It is proposed that the FY 2013 Human Resources budget increase by \$6,382 or 4.76% over the FY 2012 budget. This increase is primarily in the professional services line. This adjustment represents the fact that three collective bargaining agreements remain open which increases the probability that the Town will have to resort to interest arbitration. Interest arbitration requires the Town to pay for a management side arbitrator and share the cost of the neutral arbitrator. Highlights of this budget include:

- Maintain a zero budget increase in all pre-existing budget items except for professional services

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>HUMAN RESOURCES</b>          |                             |                           |                              |                           |  |  |  |
| Full Time                       | 122,823                     | 122,353                   | 122,353                      | 125,515                   | 125,515  | 125,515                                    | 125,515                                  |
| <b>PERSONNEL</b>                | <b>122,823</b>              | <b>122,353</b>            | <b>122,353</b>               | <b>125,515</b>            | <b>125,515</b>                                 | <b>125,515</b>                             | <b>125,515</b>                           |
| Travel                          | 0                           | 204                       | 204                          | 224                       | 224  | 224  | 224                                      |
| Conferences & Meetings          | 0                           | 1,000                     | 1,000                        | 1,000                     | 1,000  | 1,000                                      | 1,000                                    |
| Training Services               | 1,846                       | 78                        | 1,500                        | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| Dues & Professional Licenses    | 1,535                       | 1,457                     | 1,457                        | 1,457                     | 1,457  | 1,457                                      | 1,457                                    |
| Professional Services           | 1,217                       | 748                       | 900                          | 4,500                     | 4,500  | 4,500                                      | 4,500                                    |
| Advertising                     | 359                         | 2,124                     | 550                          | 550                       | 550  | 550  | 550                                      |
| Medical Services                | 1,866                       | 1,500                     | 1,500                        | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| Publications                    | 306                         | 200                       | 200                          | 200                       | 200  | 200  | 200                                      |
| <b>CONTRACTUAL SERVICES</b>     | <b>7,128</b>                | <b>7,311</b>              | <b>7,311</b>                 | <b>10,931</b>             | <b>10,931</b>                                  | <b>10,931</b>                              | <b>10,931</b>                            |
| Food & Related Supplies         | 3,540                       | 4,500                     | 4,500                        | 4,500                     | 4,100  | 4,100                                      | 4,100                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>3,540</b>                | <b>4,500</b>              | <b>4,500</b>                 | <b>4,500</b>              | <b>4,100</b>                                   | <b>4,100</b>                               | <b>4,100</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>133,491</b>              | <b>134,164</b>            | <b>134,164</b>               | <b>140,946</b>            | <b>140,546</b>                                 | <b>140,546</b>                             | <b>140,546</b>                           |

## GENERAL GOVERNMENT

### REPRESENTATIVE TOWN MEETING

10103011

#### Explanation

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

**GENERAL GOVERNMENT**

**REPRESENTATIVE TOWN MEETING**

**10103011**

**Budget Commentary**

It is proposed that the FY 2013 RTM budget be level funded.



# GENERAL GOVERNMENT

## FINANCE

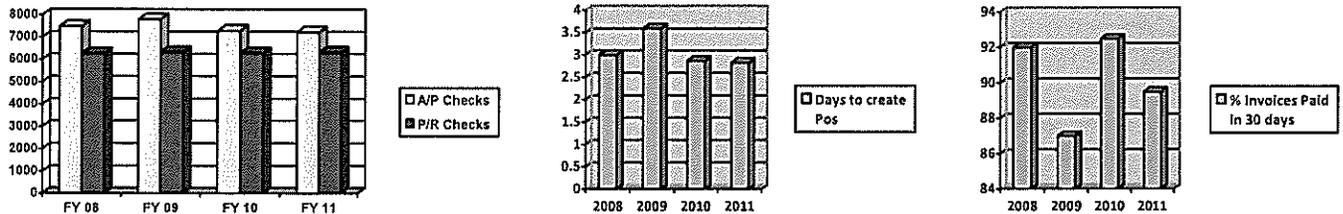
### ADMINISTRATION & CONTROL

10104011

#### Explanation

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

#### Service Summary



#### Accomplishments FY 2011-2012

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

#### Objectives FY 2012-2013

- 1) Manage budget to ensure positive results from operations
- 2) Retain Aaa rating from Moody's
- 3) Receive and unqualified opinion from the auditors with minimal or no management comments
- 4) Receive GFOA CAFR Award
- 5) Update office procedure documentation
- 6) Maintain prompt payment of invoices and creation of purchase orders

#### Staffing

| Position                   | Allocated 2011-2012 |            | Proposed 2012-2013 |            |
|----------------------------|---------------------|------------|--------------------|------------|
|                            | No. Positions       | Work Years | No. Positions      | Work Years |
| Finance Director           | 1                   | 1.0        | 1                  | 1.0        |
| Assistant Finance Director | 1                   | 1.0        | 1                  | 1.0        |
| Senior Accountant          | 1                   | 1.0        | 1                  | 1.0        |
| Payroll Administrator      | 1                   | 1.0        | 1                  | 1.0        |
|                            | 4                   | 4.0        | 4                  | 4.0        |

## GENERAL GOVERNMENT

### FINANCE

#### ADMINISTRATION & CONTROL

10104011

#### Budget Commentary

It is proposed that the FY 2013 Finance Department budget decrease by \$2,806 or 0.67% from the FY 2012 appropriation. Highlights of this budget include:

- Increased fees for professional services. This is due to increased use of credit cards.
- Decrease in full-time salary due to retirement of Assistant Finance Director, replaced by new employee at a lower rate.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>FINANCE DEPARTMENT</b>       |                             |                           |                              |                           |  |  |  |
| Full Time                       | 364,477                     | 365,938                   | 358,046                      | 358,046                   | 358,046  | 358,046                                    | 358,046                                  |
| Overtime                        | 0                           | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| <b>PERSONNEL</b>                | <b>364,477</b>              | <b>365,938</b>            | <b>358,046</b>               | <b>358,046</b>            | <b>358,046</b>                                 | <b>358,046</b>                             | <b>358,046</b>                           |
| Travel                          | 235                         | 300                       | 300                          | 336                       | 336  | 336  | 336                                      |
| Conferences & Meetings          | 2,524                       | 2,000                     | 2,000                        | 2,400                     | 2,400  | 2,400                                      | 2,400                                    |
| Training Services               | 0                           | 360                       | 360                          | 360                       | 360  | 360  | 360                                      |
| Dues & Professional Licenses    | 835                         | 835                       | 835                          | 865                       | 865  | 865  | 865                                      |
| Professional Services           | 54,802                      | 46,680                    | 51,680                       | 51,300                    | 51,300   | 51,300                                     | 51,300                                   |
| <b>CONTRACTUAL SERVICES</b>     | <b>58,397</b>               | <b>50,175</b>             | <b>55,175</b>                | <b>55,261</b>             | <b>55,261</b>                                  | <b>55,261</b>                              | <b>55,261</b>                            |
| Office Supplies                 | 2,497                       | 3,680                     | 3,680                        | 3,680                     | 3,680  | 3,680                                      | 3,680                                    |
| Informational Materials         | 255                         | 275                       | 275                          | 275                       | 275  | 275  | 275                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>2,752</b>                | <b>3,955</b>              | <b>3,955</b>                 | <b>3,955</b>              | <b>3,955</b>                                   | <b>3,955</b>                               | <b>3,955</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>425,627</b>              | <b>420,068</b>            | <b>417,176</b>               | <b>417,262</b>            | <b>417,262</b>                                 | <b>417,262</b>                             | <b>417,262</b>                           |

GENERAL GOVERNMENT

TREASURER

10104021

**Explanation**

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

**Accomplishments FY 2011-2012**

1)

**Objectives FY 2012-13**

1)

**Staffing**

| Position  | Allocated 2011-12 |            | Proposed 2012-13 |            |
|-----------|-------------------|------------|------------------|------------|
|           | No. Positions     | Work Years | No. Positions    | Work Years |
| Treasurer | 1                 | 0.5        | 1                | 0.5        |
|           | 1                 | 0.5        | 1                | 0.5        |

## GENERAL GOVERNMENT

TREASURER

10104021

### Budget Commentary

It is proposed that the FY 2013 Treasurer budget increase by \$476 or 2.1% over the 2012 budget.

Highlights of this budget include:

- Wage increase for Treasurer

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>TREASURER</b>                |                             |                           |                              |                           |  |  |  |
| Part Time                       | 21,988                      | 22,548                    | 21,025                       | 23,024                    | 23,024   | 23,024                                     | 23,024                                   |
| <b>PERSONNEL</b>                | <b>21,988</b>               | <b>22,548</b>             | <b>21,025</b>                | <b>23,024</b>             | <b>23,024</b>                                  | <b>23,024</b>                              | <b>23,024</b>                            |
| Office Supplies                 | 0                           | 100                       | 0                            | 100                       | 100  | 100  | 100                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>0</b>                    | <b>100</b>                | <b>0</b>                     | <b>100</b>                | <b>100</b>                                     | <b>100</b>                                 | <b>100</b>                               |
| <b>DEPARTMENT TOTAL</b>         | <b>21,988</b>               | <b>22,648</b>             | <b>21,025</b>                | <b>23,124</b>             | <b>23,124</b>                                  | <b>23,124</b>                              | <b>23,124</b>                            |

## GENERAL GOVERNMENT

### FINANCE

#### BOARD OF FINANCE

10104061

#### Explanation

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

**GENERAL GOVERNMENT**

**FINANCE**

**BOARD OF FINANCE**

**10104061**

**Budget Commentary**

It is proposed that the FY 2013 Board of Finance budget increase by \$650 or 1.85% over the FY 2012 budget. This increase is due to an increase in audit fees per contract.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

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

## GENERAL GOVERNMENT

### BOARD OF SELECTMAN ASSESSOR

10104071

#### Explanation

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

| GRAND LIST OF TAXABLE PROPERTY IN DARIEN |               |               |          |       |
|--|---------------|---------------|----------|-------|
| LIST                                     |               |               | %        |       |
| YEAR                                     | GRAND LIST    | INCREASE      | Increase | MILLS |
| 2001                                     | 4,213,376,565 | 4,720,479     | 1.00     | 14.98 |
| 2002                                     | 4,244,041,755 | 30,665,190    | 1.01     | 16.00 |
| 2003                                     | 6,222,450,581 | 1,978,408,826 | 1.32     | 11.95 |
| 2004                                     | 6,331,280,145 | 108,829,564   | 1.02     | 13.02 |
| 2005                                     | 6,417,472,453 | 86,192,308    | 1.01     | 13.40 |
| 2006                                     | 6,504,163,707 | 86,691,254    | 1.01     | 13.87 |
| 2007                                     | 6,606,255,385 | 102,091,678   | 1.02     | 14.55 |
| 2008                                     | 8,740,903,404 | 2,134,648,019 | 1.25     | 11.37 |
| 2009                                     | 8,753,256,485 | 54,810,011    | 1.01     | 11.74 |
| 2010                                     | 8,795,402,983 | 42,146,498    | 1.01     | 12.20 |

#### Accomplishments FY 2011-2012

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

#### Objectives FY 2012-2013

- 1) Maintain the highest possible level of integrity to the Darien assessment database with a strong court defense in a down economic real estate environment.
- 2) Utilize the variety of tools available to the Assessor (Cityview, GIS, IAS (CAMA), MLS) to implement the 10-1-2013 Revaluation in a cost effective, well defined agenda.

**GENERAL GOVERNMENT**

**BOARD OF SELECTMAN  
ASSESSOR**

**10104071**

**Staffing**

| <u>Position</u>          | <u>Allocated 2011-12</u> |                   | <u>Proposed 2012-13</u>  |                       |
|--------------------------|--------------------------|-------------------|--------------------------|-----------------------|
|                          | <u>No.<br/>Positions</u> | <u>Work Years</u> | <u>No.<br/>Positions</u> | <u>Work<br/>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**

It is proposed that the FY 2013 Assessor's Department budget increase by \$3,989 or 1.5% over the FY 2013 appropriation. Highlights of this budget include:

- Redefined training for the newly hired Deputy Assessor and the newly hired Assessment Clerk.
- Training on upgraded software.
- 100% sales verification in MLS and staff in-house inspections.
- Better utility of Cityview and ESRI.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>ASSESSOR</b>                 |                             |                           |                              |                           |  |  |  |
| Full Time                       | 240,125                     | 219,031                   | 217,602                      | 185,979                   | 185,979  | 185,979                                    | 185,979                                  |
| Part Time                       | 8,393                       | 11,331                    | 9,792                        | 43,954                    | 43,954   | 43,954                                     | 43,954                                   |
| Overtime                        | 1,946                       | 440                       | 440                          | 0                         | 0  | 0  | 0  |
| <b>PERSONNEL</b>                | <b>250,465</b>              | <b>230,802</b>            | <b>227,834</b>               | <b>229,933</b>            | <b>229,933</b>                                 | <b>229,933</b>                             | <b>229,933</b>                           |
| Travel                          | 589                         | 900                       | 900                          | 1,008                     | 1,008  | 1,008                                      | 1,008                                    |
| Conferences & Meetings          | 2,161                       | 2,890                     | 2,890                        | 2,890                     | 2,890  | 2,890                                      | 2,890                                    |
| Training Services               | 2,030                       | 2,750                     | 2,750                        | 2,750                     | 2,750  | 2,750                                      | 2,750                                    |
| Dues & Professional Licenses    | 710                         | 790                       | 790                          | 790                       | 790  | 790  | 790                                      |
| Professional Services           | 11,529                      | 11,750                    | 11,750                       | 12,000                    | 12,000   | 12,000                                     | 12,000                                   |
| Printing                        | 1,266                       | 1,400                     | 1,400                        | 2,000                     | 2,000  | 2,000                                      | 2,000                                    |
| Software Maint & Support        | 14,385                      | 13,700                    | 13,700                       | 17,600                    | 17,600   | 17,600                                     | 17,600                                   |
| Office Equipment Repair/Maint.  | 0                           | 100                       | 100                          | 100                       | 100  | 100  | 100                                      |
| <b>CONTRACTUAL SERVICES</b>     | <b>32,670</b>               | <b>34,280</b>             | <b>34,280</b>                | <b>39,138</b>             | <b>39,138</b>                                  | <b>39,138</b>                              | <b>39,138</b>                            |
| Office Supplies                 | 1,054                       | 1,000                     | 1,000                        | 1,000                     | 1,000  | 1,000                                      | 1,000                                    |
| Informational Materials         | 1,238                       | 1,345                     | 1,345                        | 1,345                     | 1,345  | 1,345                                      | 1,345                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>2,292</b>                | <b>2,345</b>              | <b>2,345</b>                 | <b>2,345</b>              | <b>2,345</b>                                   | <b>2,345</b>                               | <b>2,345</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>285,427</b>              | <b>267,427</b>            | <b>264,459</b>               | <b>271,416</b>            | <b>271,416</b>                                 | <b>271,416</b>                             | <b>271,416</b>                           |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

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

# GENERAL GOVERNMENT

## FINANCE

### TAX COLLECTION

10104081

#### Explanation

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

#### Service Summary

| <b>PROPERTY LEVIES AND COLLECTIONS</b> |                          |                                |                                   |
|--|--------------------------|--------------------------------|-----------------------------------|
| <b>LAST TEN YEARS</b>                  |                          |                                |                                   |
| <b>Fiscal Year</b>                     | <b>Tax Rate in Mills</b> | <b>Current Tax Collections</b> | <b>Percent of Taxes Collected</b> |
| 2001-02                                | 14.02                    | 58,217,146                     | 99.33%                            |
| 2002-03                                | 14.98                    | 62,558,723                     | 99.36%                            |
| 2003-04                                | 16.00                    | 67,329,390                     | 99.34%                            |
| 2004-05                                | 11.95                    | 73,900,632                     | 99.51%                            |
| 2005-06                                | 13.02                    | 81,797,020                     | 99.50%                            |
| 2006-07                                | 13.40                    | 84,973,764                     | 99.40%                            |
| 2007-08                                | 13.87                    | 89,314,483                     | 99.40%                            |
| 2008-09                                | 14.55                    | 95,203,121                     | 99.20%                            |
| 2009-10                                | 11.37                    | 97,948,335                     | 99.30%                            |
| 2010-11                                | 12.20                    | 101,356,769                    | 99.40%                            |

#### Accomplishments FY 2011-2012

- 1) Maintained 99+% Collections

#### Objectives FY 2012-13

- 1) Continue high level of collections

#### Staffing

| Position             | Allocated 2011-12 |            | Proposed 2012-13 |            |
|----------------------|-------------------|------------|------------------|------------|
|                      | 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       |

## GENERAL GOVERNMENT

### FINANCE

#### TAX COLLECTION

10104081

#### Budget Commentary

It is proposed that the FY 2013 Tax Collector budget increase by \$3,784 or 1.65% over the FY 2012 appropriation. Highlights of this budget include:

- Contractual increases in Salaries of 4,344
- 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 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                  | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|----------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>TAX COLLECTION DEPARTMENT</b> |                             |                           |                              |                           |  |  |  |
| Full Time                        | 205,600                     | 182,878                   | 181,729                      | 185,391                   | 185,391  | 185,391                                    | 185,391                                  |
| Part Time                        | 16,392                      | 16,569                    | 16,569                       | 15,470                    | 15,470   | 15,470                                     | 15,470                                   |
| Seasonal & Temporary             | 4,506                       | 2,380                     | 2,380                        | 2,380                     | 2,380  | 2,380                                      | 2,380                                    |
| <b>PERSONNEL</b>                 | <b>226,497</b>              | <b>201,827</b>            | <b>200,678</b>               | <b>203,241</b>            | <b>203,241</b>                                 | <b>203,241</b>                             | <b>203,241</b>                           |
| Travel                           | 535                         | 555                       | 555                          | 555                       | 555  | 555  | 555                                      |
| Conferences & Meetings           | 850                         | 1,250                     | 1,250                        | 1,250                     | 1,250  | 1,250                                      | 1,250                                    |
| Dues & Professional Licenses     | 175                         | 175                       | 175                          | 175                       | 175  | 175  | 175                                      |
| Professional Services            | 300                         | 300                       | 300                          | 300                       | 300  | 300  | 300                                      |
| Printing                         | 11,509                      | 12,600                    | 12,600                       | 12,800                    | 12,800   | 12,800                                     | 12,800                                   |
| Advertising                      | 28                          | 100                       | 100                          | 100                       | 100  | 100  | 100                                      |
| Mailing & Shipping               | 81                          | 250                       | 250                          | 200                       | 200  | 200  | 200                                      |
| Billing & Collection Services    | 190                         | 400                       | 400                          | 200                       | 200  | 200  | 200                                      |
| Software Maint & Support         | 7,160                       | 7,200                     | 7,200                        | 8,500                     | 8,500  | 8,500                                      | 8,500                                    |
| Office Equipment Repair/Maint.   | 0                           | 200                       | 200                          | 200                       | 200  | 200  | 200                                      |
| Recording/Filing Fees            | 3,696                       | 3,700                     | 3,700                        | 4,720                     | 4,720  | 4,720                                      | 4,720                                    |
| <b>CONTRACTUAL SERVICES</b>      | <b>24,525</b>               | <b>26,730</b>             | <b>26,730</b>                | <b>29,000</b>             | <b>29,000</b>                                  | <b>29,000</b>                              | <b>29,000</b>                            |
| Office Supplies                  | 1,100                       | 900                       | 900                          | 1,000                     | 1,000  | 1,000                                      | 1,000                                    |
| <b>MATERIALS &amp; SUPPLIES</b>  | <b>1,100</b>                | <b>900</b>                | <b>900</b>                   | <b>1,000</b>              | <b>1,000</b>                                   | <b>1,000</b>                               | <b>1,000</b>                             |
| <b>DEPARTMENT TOTAL</b>          | <b>252,122</b>              | <b>229,457</b>            | <b>228,308</b>               | <b>233,241</b>            | <b>233,241</b>                                 | <b>233,241</b>                             | <b>233,241</b>                           |

## GENERAL GOVERNMENT

### LEGAL SERVICES

10105091

#### TOWN COUNSEL

##### Explanation

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

#### LABOR COUNSEL

##### Explanation

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

#### REGULATORY COUNSEL

##### Explanation

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

## GENERAL GOVERNMENT

### LEGAL SERVICES

10105091

#### Budget Commentary

It is proposed that the FY 2013 Legal budget increase by \$ 102,545 or 24.45% from the FY 2012 appropriation. Highlights of this budget include:

- Increase in hours for legal work.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                             | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>LEGAL COUNSEL</b>        |                             |                           |                              |                           |  |  |  |
| Professional Services       | 331,491                     | 215,400                   | 215,400                      | 222,454                   | 222,454  | 218,345                                    | 218,345                                  |
| Labor Counsel               | 0                           | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| Regulatory Counsel          | 266,144                     | 150,000                   | 150,000                      | 232,200                   | 232,200  | 227,700                                    | 227,700                                  |
| Regulatory Counsel - EPC    | 57,858                      | 15,000                    | 15,000                       | 15,480                    | 15,480   | 15,180                                     | 15,180                                   |
| Regulatory Counsel - ZBA    | 20,082                      | 25,000                    | 25,000                       | 30,960                    | 30,960   | 30,360                                     | 30,360                                   |
| Regulatory Counsel - Other  | 19,752                      | 14,000                    | 10,000                       | 30,960                    | 30,960   | 30,360                                     | 30,360                                   |
| <b>CONTRACTUAL SERVICES</b> | <b>695,326</b>              | <b>419,400</b>            | <b>415,400</b>               | <b>532,054</b>            | <b>532,054</b>                                 | <b>521,945</b>                             | <b>521,945</b>                           |
| <b>DEPARTMENT TOTAL</b>     | <b>695,326</b>              | <b>419,400</b>            | <b>415,400</b>               | <b>532,054</b>            | <b>532,054</b>                                 | <b>521,945</b>                             | <b>521,945</b>                           |

# GENERAL GOVERNMENT

TOWN CLERK

10106011

## Explanation

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

## Service Summary

|  | 2010  | 2011  |
|--|-------|-------|
| Birth Certificates Registered            | 188   | 159   |
| Marriage/Civil Union Licenses Registered | 143   | 128   |
| Death Certificates Registered            | 74    | 83    |
| Land Record Recordings                   | 5,439 | 5,553 |

## Accomplishments FY 2011-2012

- 1) Created, and processed absentee ballots for, the 11/8/11 Municipal Election, and for the December 13, 2011 Referendum.
- 2) Continued to work toward compliance of FOIA requirements regarding Town Website postings
- 3) Used grant monies to reformat and rebind Land Record Grantor indexes for 1820 - 1930

## Objectives FY 2012-2013

- 1) Navigate the challenges presented by Darien's redistricting, including the RTM and the November 6, 2012 Presidential Election
- 2) Implement changes anticipated in registering of death records to a web-based program.
- 3) Continue to help the public navigate the land records with the use of 2 public terminals.
- 4) Apply for an Historic Preservation Grant with which to continue the process of microfilming and reformatting of historic indexes

## Staffing

| Position                   | Allocated 2011-2012 |            | Proposed 2012-13 |            |
|----------------------------|---------------------|------------|------------------|------------|
|                            | No. Positions       | Work Years | No. Positions    | Work Years |
| Town Clerk                 | 1                   | 1.0        | 1                | 1.0        |
| Office Services Specialist | 1                   | 1.0        | 1                | 1.0        |
| Assistant Town Clerk I     | 1                   | 1.0        | 1                | 1.0        |
| Assistant Town Clerk II    | 1                   | 1.0        | 1                | 1.0        |
|                            | <u>4</u>            | <u>4.0</u> | <u>4</u>         | <u>4.0</u> |

## GENERAL GOVERNMENT

TOWN CLERK

10106011

### Budget Commentary

It is anticipated that the FY 2012-2013 Town Clerk's budget will increase by \$6,264 or 2.3% over the FY 2012 appropriation. Highlights of this budget include:

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

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>TOWN CLERK</b>               |                             |                           |                              |                           |  |  |  |
| Full Time                       | 240,475                     | 244,982                   | 243,155                      | 251,146                   | 251,146  | 251,146                                    | 251,146                                  |
| Overtime                        | 214                         | 250                       | 250                          | 300                       | 300  | 300  | 300                                      |
| <b>PERSONNEL</b>                | <b>240,689</b>              | <b>245,232</b>            | <b>243,405</b>               | <b>251,446</b>            | <b>251,446</b>                                 | <b>251,446</b>                             | <b>251,446</b>                           |
| Travel                          | 268                         | 300                       | 300                          | 350                       | 350  | 350  | 350                                      |
| Conferences & Meetings          | 455                         | 600                       | 600                          | 600                       | 600  | 600  | 600                                      |
| Training Services               | 392                         | 400                       | 400                          | 400                       | 400  | 400  | 400                                      |
| Dues & Professional Licenses    | 340                         | 350                       | 350                          | 350                       | 350  | 350  | 350                                      |
| Professional Services           | 3,800                       | 4,000                     | 4,000                        | 4,000                     | 4,000  | 4,000                                      | 4,000                                    |
| Printing                        | 830                         | 1,800                     | 1,800                        | 1,800                     | 1,800  | 1,800                                      | 1,800                                    |
| Indexing Services               | 12,848                      | 10,000                    | 10,000                       | 10,000                    | 10,000   | 10,000                                     | 10,000                                   |
| Microfilming Services           | 7,002                       | 8,000                     | 8,000                        | 8,000                     | 8,000  | 8,000                                      | 8,000                                    |
| Office Equipment Repair/Maint.  | 145                         | 300                       | 300                          | 300                       | 300  | 300  | 300                                      |
| <b>CONTRACTUAL SERVICES</b>     | <b>26,078</b>               | <b>25,750</b>             | <b>25,750</b>                | <b>25,800</b>             | <b>25,800</b>                                  | <b>25,800</b>                              | <b>25,800</b>                            |
| Office Supplies                 | 684                         | 700                       | 700                          | 700                       | 700  | 700  | 700                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>684</b>                  | <b>700</b>                | <b>700</b>                   | <b>700</b>                | <b>700</b>                                     | <b>700</b>                                 | <b>700</b>                               |
| Office Furniture/Equipment      | 0                           | 0                         | 0                            | 925                       | 0  | 0  | 0  |
| <b>EQUIPMENT&amp;FACILITIES</b> | <b>0</b>                    | <b>0</b>                  | <b>0</b>                     | <b>925</b>                | <b>0</b>                                       | <b>0</b>                                   | <b>0</b>                                 |
| <b>DEPARTMENT TOTAL</b>         | <b>267,452</b>              | <b>271,682</b>            | <b>269,855</b>               | <b>278,871</b>            | <b>277,946</b>                                 | <b>277,946</b>                             | <b>277,946</b>                           |

**GENERAL GOVERNMENT**

**ELECTIONS**

**VOTER REGISTRATION**

**10107651**

**Explanation**

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

**Service Summary**

**Accomplishments FY 2010-2011**

1)

**Objectives FY 2012-13**

1)

**Staffing**

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

## GENERAL GOVERNMENT

### ELECTIONS

#### VOTER REGISTRATION

10107651

#### Budget Commentary

It is proposed that the FY 2013 Voter Registry budget increase by \$3,902 or 4.5% from the FY 2012 appropriation. Highlights of this budget include

- Costs related to redistricting

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>VOTER REGISTRY</b>           |                             |                           |                              |                           |  |  |  |
| Part Time                       | 74,474                      | 77,420                    | 72,763                       | 76,202                    | 76,202   | 79,602                                     | 79,602                                   |
| Seasonal & Temporary            | 0                           | 0                         | 1,500                        | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| <b>PERSONNEL</b>                | <b>74,474</b>               | <b>77,420</b>             | <b>74,263</b>                | <b>77,702</b>             | <b>77,702</b>                                  | <b>81,102</b>                              | <b>81,102</b>                            |
| Travel                          | 358                         | 300                       | 300                          | 300                       | 300  | 300  | 300                                      |
| Conferences & Meetings          | 1,324                       | 1,280                     | 1,280                        | 1,280                     | 1,280  | 1,280                                      | 1,280                                    |
| Dues & Professional Licenses    | 100                         | 100                       | 100                          | 120                       | 120  | 120  | 120                                      |
| Printing                        | 752                         | 1,200                     | 1,200                        | 1,200                     | 1,200  | 1,200                                      | 1,200                                    |
| Advertising                     | 0                           | 0                         | 0                            | 0                         | 0  | 200  | 200                                      |
| Mailing & Shipping              | 3,277                       | 5,500                     | 4,000                        | 4,000                     | 4,000  | 5,500                                      | 5,500                                    |
| Office Equipment Repair/Maint.  | 0                           | 0                         | 0                            | 300                       | 300  | 300  | 300                                      |
| <b>CONTRACTUAL SERVICES</b>     | <b>5,811</b>                | <b>8,380</b>              | <b>6,880</b>                 | <b>7,200</b>              | <b>7,200</b>                                   | <b>8,900</b>                               | <b>8,900</b>                             |
| Office Supplies                 | 647                         | 650                       | 0                            | 650                       | 650  | 650  | 650                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>647</b>                  | <b>650</b>                | <b>0</b>                     | <b>650</b>                | <b>650</b>                                     | <b>650</b>                                 | <b>650</b>                               |
| <b>DEPARTMENT TOTAL</b>         | <b>80,932</b>               | <b>86,450</b>             | <b>81,143</b>                | <b>85,552</b>             | <b>85,552</b>                                  | <b>90,652</b>                              | <b>90,652</b>                            |

**GENERAL GOVERNMENT**

**ELECTIONS**

**CONDUCTING ELECTIONS**

**10107661**

**Explanation**

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

**Service Summary**

**Accomplishments FY 2010-2011**

1)

**Objectives FY 2011-2012**

1)

## GENERAL GOVERNMENT

### ELECTIONS

#### CONDUCTING ELECTIONS

10107661

#### **Budget Commentary**

It is proposed that the FY 2013 Elections budget increase by \$14,197 or 35.8% over the FY 2012 appropriation. Highlights of this budget include:

- This budget funds the normal fall election.
- The budget includes funding for primary.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>ELECTIONS</b>                |                             |                           |                              |                           |  |  |  |
| Part Time                       | 4,520                       | 1,470                     | 1,000                        | 1,000                     | 1,000  | 2,220                                      | 2,220                                    |
| Seasonal & Temporary            | 22,179                      | 17,358                    | 12,000                       | 12,000                    | 12,000   | 19,200                                     | 19,200                                   |
| <b>PERSONNEL</b>                | <b>26,699</b>               | <b>18,828</b>             | <b>13,000</b>                | <b>13,000</b>             | <b>13,000</b>                                  | <b>21,420</b>                              | <b>21,420</b>                            |
| Travel                          | 316                         | 250                       | 150                          | 150                       | 150  | 250  | 250                                      |
| Training Services               | 140                         | 50                        | 150                          | 150                       | 150  | 150  | 150                                      |
| Professional Services           | 928                         | 3,150                     | 900                          | 900                       | 900  | 3,900                                      | 3,900                                    |
| Printing                        | 7,661                       | 5,200                     | 5,200                        | 5,200                     | 5,200  | 12,200                                     | 12,200                                   |
| Rental Expense                  | 2,451                       | 1,165                     | 800                          | 500                       | 500  | 1,250                                      | 1,250                                    |
| Program Expenses                | 3,255                       | 2,760                     | 1,200                        | 1,400                     | 1,400  | 2,800                                      | 2,800                                    |
| Special Equip.Repair/Maint.     | 1,454                       | 3,574                     | 3,574                        | 3,574                     | 3,574  | 3,574                                      | 3,574                                    |
| Telecommunications              | 3,397                       | 3,000                     | 1,000                        | 2,500                     | 2,500  | 4,900                                      | 4,900                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>19,603</b>               | <b>19,149</b>             | <b>12,974</b>                | <b>14,374</b>             | <b>14,374</b>                                  | <b>29,024</b>                              | <b>29,024</b>                            |
| Office Supplies                 | 780                         | 600                       | 800                          | 800                       | 800  | 1,100                                      | 1,100                                    |
| Food & Related Supplies         | 2,480                       | 1,300                     | 1,000                        | 1,000                     | 1,000  | 2,200                                      | 2,200                                    |
| Small Tools                     | 53                          | 30                        | 30                           | 30                        | 30   | 60   | 60                                       |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>3,314</b>                | <b>1,930</b>              | <b>1,830</b>                 | <b>1,830</b>              | <b>1,830</b>                                   | <b>3,360</b>                               | <b>3,360</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>49,616</b>               | <b>39,907</b>             | <b>27,804</b>                | <b>29,204</b>             | <b>29,204</b>                                  | <b>53,804</b>                              | <b>53,804</b>                            |

## GENERAL GOVERNMENT

### INFORMATION & COMMUNICATIONS SERVICES

10108011

#### Explanation

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

#### Staffing

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

## GENERAL GOVERNMENT

### INFORMATION & COMMUNICATIONS SERVICES

10108011

#### **Budget Commentary**

It is proposed that the FY 2013 Information Technology budget decrease by \$ 10,058 or 3.7% from the FY 2012 appropriation. Highlights of this budget include:

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

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>INFORMATION TECHNOLOGY</b>   |                             |                           |                              |                           |  |  |  |
| Training Services               | 0                           | 700                       | 700                          | 700                       | 500  | 500  | 500                                      |
| Professional Services           | 0                           | 150                       | 150                          | 150                       | 0  | 0  | 0  |
| Software Maint & Support        | 52,320                      | 60,419                    | 60,419                       | 63,818                    | 63,818   | 63,818                                     | 63,818                                   |
| Computer Equip. Repair/Maint.   | 4,648                       | 4,000                     | 4,000                        | 4,000                     | 3,750  | 3,750                                      | 3,750                                    |
| Telecommunications              | 32,054                      | 34,572                    | 34,572                       | 34,572                    | 34,572   | 34,572                                     | 34,572                                   |
| Information Systems Operations  | 164,951                     | 172,500                   | 172,500                      | 179,959                   | 179,959  | 179,959                                    | 179,959                                  |
| <b>CONTRACTUAL SERVICES</b>     | <b>253,973</b>              | <b>272,341</b>            | <b>272,341</b>               | <b>283,199</b>            | <b>282,599</b>                                 | <b>282,599</b>                             | <b>282,599</b>                           |
| Operating Supplies              | 0                           | 300                       | 300                          | 300                       | 200  | 200  | 200                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>0</b>                    | <b>300</b>                | <b>300</b>                   | <b>300</b>                | <b>200</b>                                     | <b>200</b>                                 | <b>200</b>                               |
| Information Systems Equipment   | 905                         | 1,200                     | 1,200                        | 1,200                     | 1,100  | 1,100                                      | 1,100                                    |
| <b>EQUIPMENT&amp;FACILITIES</b> | <b>905</b>                  | <b>1,200</b>              | <b>1,200</b>                 | <b>1,200</b>              | <b>1,100</b>                                   | <b>1,100</b>                               | <b>1,100</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>254,878</b>              | <b>273,841</b>            | <b>273,841</b>               | <b>284,699</b>            | <b>283,899</b>                                 | <b>283,899</b>                             | <b>283,899</b>                           |

## GENERAL GOVERNMENT

PROBATE COURT

10119011

### Explanation

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

**GENERAL GOVERNMENT**

**PROBATE COURT**

**10119011**

**Budget Commentary**

It is proposed that the FY 2013 Probate budget decrease by \$4,184 or 34.3% from the FY 2012 appropriation.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>PROBATE COURT</b>            |                             |                           |                              |                           |  |  |  |
| Professional Services           | 1,436                       | 1,434                     | 0                            | 0                         | 0  | 0  | 0  |
| Printing                        | 3,882                       | 6,000                     | 4,000                        | 4,000                     | 4,000  | 4,000                                      | 4,000                                    |
| Mailing & Shipping              | 0                           | 1,750                     | 1,000                        | 0                         | 0  | 0  | 0  |
| Office Equipment Repair/Maint.  | 698                         | 1,200                     | 1,200                        | 1,200                     | 1,200  | 1,200                                      | 1,200                                    |
| Telecommunications              | 0                           | 0                         | 0                            | 1,000                     | 1,000  | 1,000                                      | 1,000                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>6,016</b>                | <b>10,384</b>             | <b>6,200</b>                 | <b>6,200</b>              | <b>6,200</b>                                   | <b>6,200</b>                               | <b>6,200</b>                             |
| Office Supplies                 | 1,284                       | 1,800                     | 1,800                        | 1,800                     | 1,800  | 1,800                                      | 1,800                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>1,284</b>                | <b>1,800</b>              | <b>1,800</b>                 | <b>1,800</b>              | <b>1,800</b>                                   | <b>1,800</b>                               | <b>1,800</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>7,301</b>                | <b>12,184</b>             | <b>8,000</b>                 | <b>8,000</b>              | <b>8,000</b>                                   | <b>8,000</b>                               | <b>8,000</b>                             |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL GOVERNMENT

|                    | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|--------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| GENERAL GOVERNMENT | <u>3,004,492</u>            | <u>2,716,154</u>          | <u>2,658,120</u>             | <u>2,858,873</u>          | <u>2,854,372</u>                               | <u>2,872,677</u>                           | <u>2,872,677</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
COMMUNITY ENVIRONMENT

|                          | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|--------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| COMMUNITY ENVIRONMENT    |                             |                           |                                |                           |  |  |  |
| DEVELOPMENT PLANNING & M | 524,589                     | 522,808                   | 521,335                        | 522,533                   | 522,533  | 522,533                                    | 522,533                                  |
| PLANNING & ZONING        | 9,653                       | 8,914                     | 8,914                          | 9,228                     | 9,228  | 9,228                                      | 9,228                                    |
| ZONING APPEALS           | 6,518                       | 8,604                     | 4,704                          | 9,110                     | 9,110  | 9,110                                      | 9,110                                    |
| ENVIRONMENTAL PROTECTIOI | 2,346                       | 5,208                     | 4,108                          | 5,420                     | 5,420  | 5,420                                      | 5,420                                    |
| REGIONAL PLANNING        | 7,003                       | 7,003                     | 7,003                          | 7,003                     | 7,003  | 7,003                                      | 7,003                                    |
| BEAUTIFICATION           | 26,000                      | 26,000                    | 26,000                         | 26,000                    | 26,000   | 26,000                                     | 26,000                                   |
| CELEBRATIONS & OBSERVAN  | 16,961                      | 10,500                    | 10,500                         | 18,500                    | 18,400   | 10,400                                     | 10,400                                   |
| HARBOR MASTER            | 1,586                       | 815                       | 815                            | 815                       | 815  | 715  | 715                                      |
| REVITALIZE DOWNTOWN DARI | 750                         | 0                         | 0                              | 0                         | 0  | 0  | 0  |
|                          | <u>595,405</u>              | <u>589,852</u>            | <u>583,379</u>                 | <u>598,609</u>            | <u>598,509</u>                                 | <u>590,409</u>                             | <u>590,409</u>                           |

## COMMUNITY ENVIRONMENT

### DEVELOPMENT PLANNING & MANAGEMENT

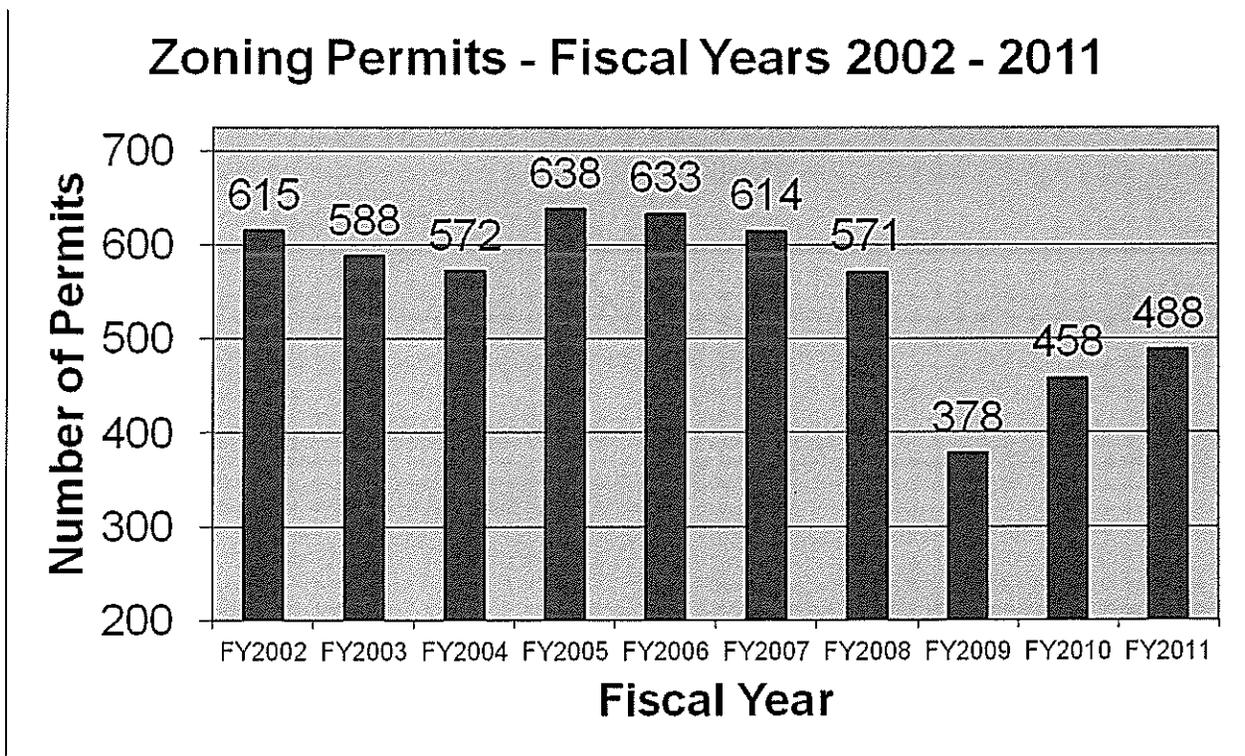
10201011

#### Explanation

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

The budget has been carefully prepared to account for a similar expected workload as FY 2011.

#### Service Summary



The above graph shows that Zoning Permits have increased since the worst of the recession, which hit in late 2008 and 2009. As one can see from the graph, permits are up greatly over FY 2009 and up slightly over FY 2010, but not yet back to 2002-2008 levels. It is expected that the number of 2012-2013 permits will start to creep back to, and possibly exceed “average” levels. This will likely include a number of permits for the Allen O’Neill redevelopment as well as most of the 62 proposed units at “Cedar Lane”--the former Procaccini property.

## COMMUNITY ENVIRONMENT

### DEVELOPMENT PLANNING & MANAGEMENT

10201011

#### Accomplishments FY 2011-2012

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

#### Objectives FY 2012-2013

- 1) Continue to review Zoning Permits in a timely manner. There is an expected increase in Zoning Permits and associated field inspections, due to the commencement of the Allen O'Neill project and "Cedar Lane" project.
- 2) Continue both short-range and long-range planning activities.

#### Staffing

| Position                           | Allocated 2011-2012 |            | Proposed 2012-2013 |            |
|------------------------------------|---------------------|------------|--------------------|------------|
|                                    | No. Positions       | Work Years | No. Positions      | Work Years |
| Director of Planning & Zoning      | 1                   | 1.0        | 1                  | 1.0        |
| Asst Director of Planning & Zoning | 1                   | 1.0        | 1                  | 1.0        |
| Code Compliance Officer            | 1                   | 1.0        | 1                  | 1.0        |
| Environmental Protection Officer   | 1                   | 1.0        | 1                  | 1.0        |
| Administrative Secretary           | 1                   | 1.0        | 1                  | 1.0        |
| Secretary                          | 1                   | 1.0        | 1                  | 1.0        |
|                                    | 6                   | 6.0        | 6                  | 6.0        |

The budget reflects no change in staffing over last year. When the Manager-Community Development Services left on October 1, 2010, the position was not filled. Funds were not included in the FY2012 budget for that position, nor are they included in the FY2013 budget.

#### Budget Commentary

It is proposed that the FY 2013 Development Planning & Management budget have a very, very small decrease from the FY 2012 appropriation. 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 budget.
- The proposed budget is based upon an anticipated similar, but slightly higher workload as 2011-2012. This reflects the "new normal" versus the 2003-2006 time period.
- No significant changes to budget. Increases are basically in two areas: Clerical Services and Advertising. Clerical Services are up due to a rate increase of the court stenographers for attending meetings of the local land use boards and for requested CDs and audiotapes. The Advertising line items for the P&Z Commission, ZBA and EPC are all up substantially, due to a recalculation by the local newspaper on how column inches are measured. Advertising goes out to bid annually—and is directly related to the application workload. Both of these items are required by State Statute.
- The only new initiative is to purchase a new plotter. This item has been put into the **capital budget**, and would be used by many departments. This would replace the existing plotter which resides in the Planning and Zoning office, and is nearing the end of its useful life. The proposed new plotter would more in line with current technology, and would be tied to the Town's computer network, allowing use by the Public Works Department, Building Department, Assessor, as well as the Planning & Zoning Department.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
COMMUNITY ENVIRONMENT

|  | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|--|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>DEVELOPMENT PLANNING &amp; MGMT</b> |                             |                           |                              |                           |  |  |  |
| Full Time                              | 474,742                     | 455,140                   | 466,767                      | 463,228                   | 463,228  | 463,228                                    | 463,228                                  |
| Seasonal & Temporary                   | 635                         | 2,780                     | 1,980                        | 1,980                     | 1,980  | 1,980                                      | 1,980                                    |
| Overtime                               | 3,790                       | 4,594                     | 4,594                        | 4,594                     | 4,594  | 4,594                                      | 4,594                                    |
| <b>PERSONNEL</b>                       | <b>479,167</b>              | <b>462,514</b>            | <b>473,341</b>               | <b>469,802</b>            | <b>469,802</b>                                 | <b>469,802</b>                             | <b>469,802</b>                           |
| Travel                                 | 56                          | 100                       | 100                          | 100                       | 100  | 100  | 100                                      |
| Conferences & Meetings                 | 1,927                       | 2,457                     | 2,457                        | 2,457                     | 2,457  | 2,457                                      | 2,457                                    |
| Training Services                      | 298                         | 3,000                     | 3,000                        | 3,000                     | 3,000  | 3,000                                      | 3,000                                    |
| Dues & Professional Licenses           | 991                         | 1,039                     | 1,039                        | 1,039                     | 1,039  | 1,039                                      | 1,039                                    |
| Advertising                            | 1,370                       | 4,350                     | 650                          | 3,450                     | 3,450  | 3,450                                      | 3,450                                    |
| Consulting Services                    | 16,038                      | 23,595                    | 14,995                       | 17,000                    | 17,000   | 17,000                                     | 17,000                                   |
| Software Maint & Support               | 19,262                      | 20,792                    | 20,792                       | 20,792                    | 20,792   | 20,792                                     | 20,792                                   |
| Motorized Equip Repair/Maint.          | 212                         | 171                       | 171                          | 171                       | 171  | 171  | 171                                      |
| Office Equipment Repair/Maint.         | 63                          | 100                       | 100                          | 100                       | 100  | 100  | 100                                      |
| <b>CONTRACTUAL SERVICES</b>            | <b>40,218</b>               | <b>55,604</b>             | <b>43,304</b>                | <b>48,109</b>             | <b>48,109</b>                                  | <b>48,109</b>                              | <b>48,109</b>                            |
| Office Supplies                        | 3,641                       | 3,300                     | 3,300                        | 3,052                     | 3,052  | 3,052                                      | 3,052                                    |
| Informational Materials                | 0                           | 95                        | 95                           | 95                        | 95   | 95   | 95                                       |
| Motor Fuel & Lubricants                | 1,563                       | 1,295                     | 1,295                        | 1,475                     | 1,475  | 1,475                                      | 1,475                                    |
| <b>MATERIALS &amp; SUPPLIES</b>        | <b>5,204</b>                | <b>4,690</b>              | <b>4,690</b>                 | <b>4,622</b>              | <b>4,622</b>                                   | <b>4,622</b>                               | <b>4,622</b>                             |
| <b>DEPARTMENT TOTAL</b>                | <b>524,589</b>              | <b>522,808</b>            | <b>521,335</b>               | <b>522,533</b>            | <b>522,533</b>                                 | <b>522,533</b>                             | <b>522,533</b>                           |

## COMMUNITY ENVIRONMENT

### PLANNING & ZONING

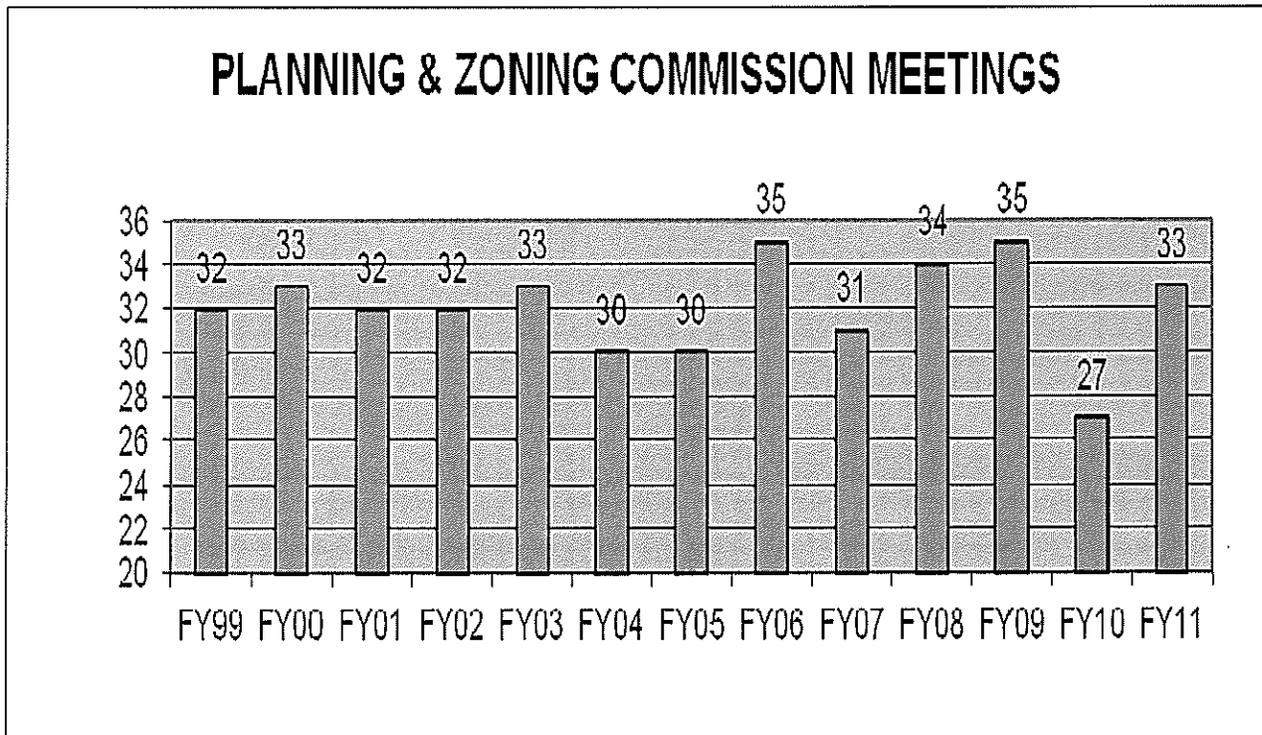
10202011

#### Explanation

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

From FY1999-FY2009, the Commission met between 30 and 35 times per fiscal year. In FY 2010, that number dipped slightly, reflecting the economic times. In FY2011, the number of meetings was closer to the previous average, and that number of annual meetings is projected to be similar in FY2013.

#### Service Summary

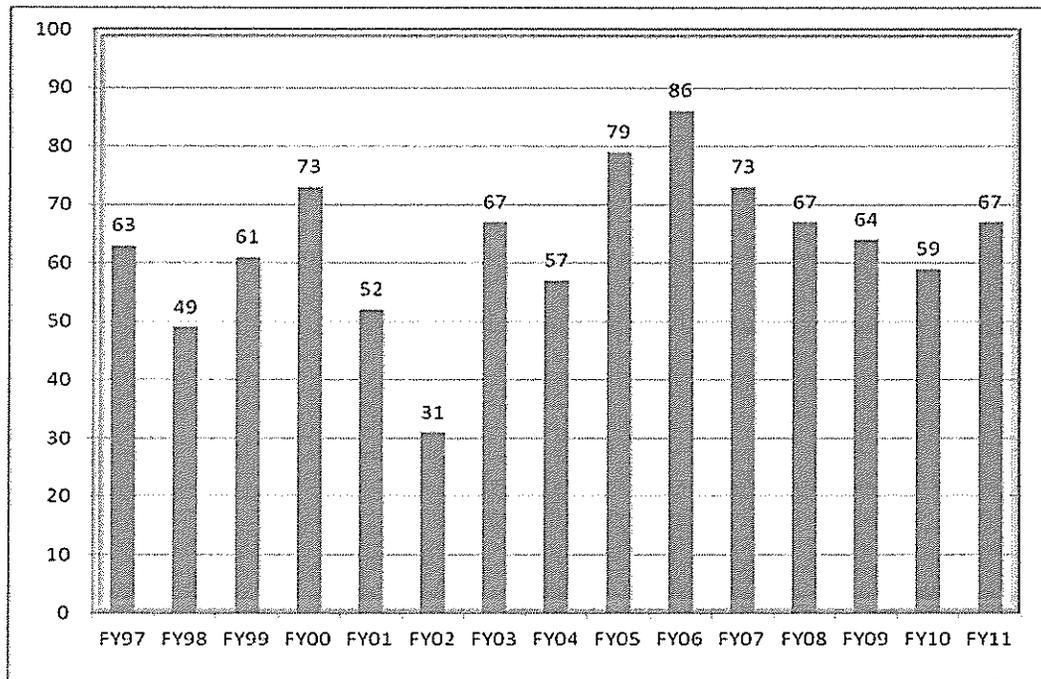


The graph on the next page shows the number of applications processed by the Planning and Zoning Commission per fiscal year. One item to note is that applications vary widely in their complexity and contentiousness.

## COMMUNITY ENVIRONMENT

### PLANNING & ZONING

10202011



#### Accomplishments FY 2011-2012

- 1) Continued implementation of recently adopted Stormwater management regulations, which were adopted in June 2009.
- 2) Approved new zoning regulations, allowing for redevelopment of 1292 Boston Post Road and 745 Boston Post Road.

#### Objectives FY 2012-2013

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

#### Staffing

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

#### Budget Commentary

It is proposed that the FY 2013 Planning & Zoning budget increase \$314 from the FY 2012 appropriation.

- Clerical rates have increased, resulting in an increase in the Clerical Services line item.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
COMMUNITY ENVIRONMENT

|                              | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>PLANNING &amp; ZONING</b> |                             |                           |                              |                           |  |  |  |
| Clerical Services            | 8,653                       | 7,150                     | 7,150                        | 7,845                     | 7,845  | 7,845                                      | 7,845                                    |
| Printing                     | 1,000                       | 1,764                     | 1,764                        | 1,383                     | 1,383  | 1,383                                      | 1,383                                    |
| <b>CONTRACTUAL SERVICES</b>  | <b>9,653</b>                | <b>8,914</b>              | <b>8,914</b>                 | <b>9,228</b>              | <b>9,228</b>                                   | <b>9,228</b>                               | <b>9,228</b>                             |
| <b>DEPARTMENT TOTAL</b>      | <b>9,653</b>                | <b>8,914</b>              | <b>8,914</b>                 | <b>9,228</b>              | <b>9,228</b>                                   | <b>9,228</b>                               | <b>9,228</b>                             |

## COMMUNITY ENVIRONMENT

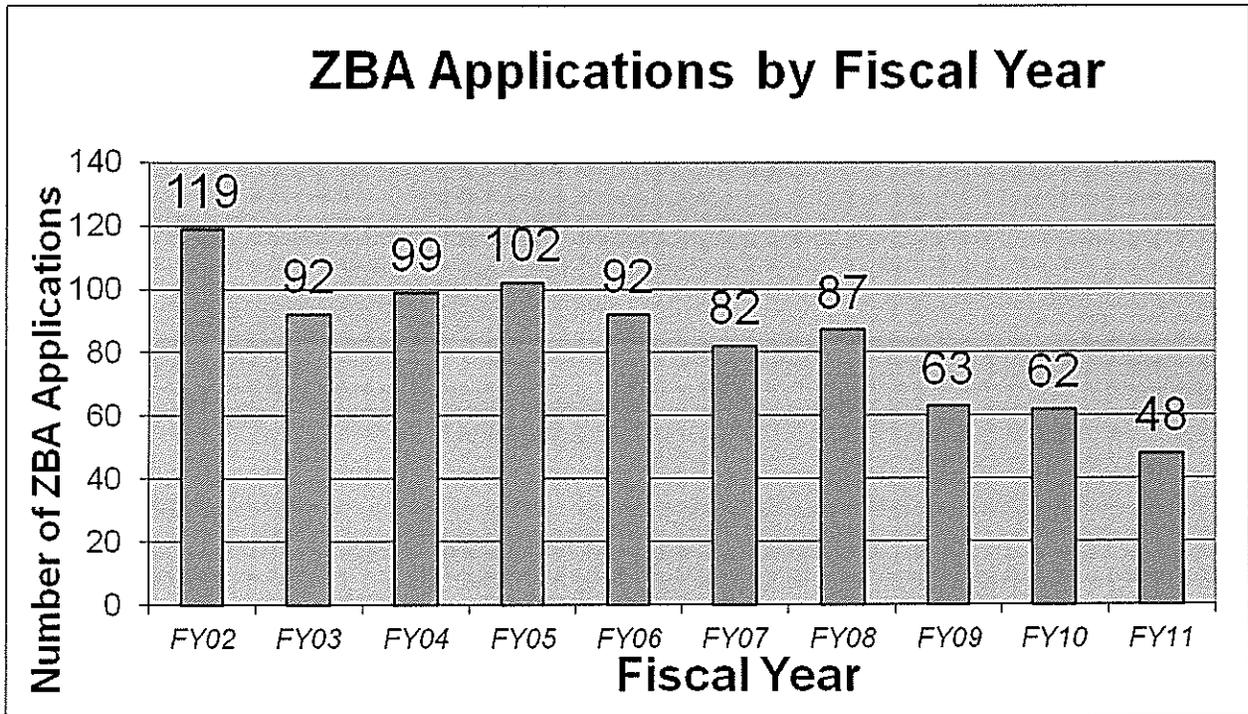
### ZONING APPEALS

10203011

#### Explanation

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

#### Service Summary



#### Accomplishments FY 2011-2012

- 1) Met on 14 occasions to act upon 48 applications in 2010-2011. 2012-2013 workload is projected to be slightly higher—estimated to be more in the range of 55-65 applications.

#### Objectives FY 2012-2013

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

#### Staffing

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

## COMMUNITY ENVIRONMENT

### ZONING APPEALS

10203011

#### Budget Commentary

It is proposed that the FY 2013 Zoning Appeals budget increase \$506 over the FY 2012 appropriation. Highlights of this budget include:

- Assumption of slightly more applications than in FY 2012.
- Increase in the Clerical Services and Advertising line items.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
COMMUNITY ENVIRONMENT

|                             | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>ZONING APPEALS</b>       |                             |                           |                              |                           |  |  |  |
| Clerical Services           | 4,283                       | 3,750                     | 3,750                        | 4,110                     | 4,110  | 4,110                                      | 4,110                                    |
| Advertising                 | 2,236                       | 4,854                     | 954                          | 5,000                     | 5,000  | 5,000                                      | 5,000                                    |
| <b>CONTRACTUAL SERVICES</b> | <b>6,518</b>                | <b>8,604</b>              | <b>4,704</b>                 | <b>9,110</b>              | <b>9,110</b>                                   | <b>9,110</b>                               | <b>9,110</b>                             |
| <b>DEPARTMENT TOTAL</b>     | <b>6,518</b>                | <b>8,604</b>              | <b>4,704</b>                 | <b>9,110</b>              | <b>9,110</b>                                   | <b>9,110</b>                               | <b>9,110</b>                             |

## COMMUNITY ENVIRONMENT

### ENVIRONMENTAL PROTECTION

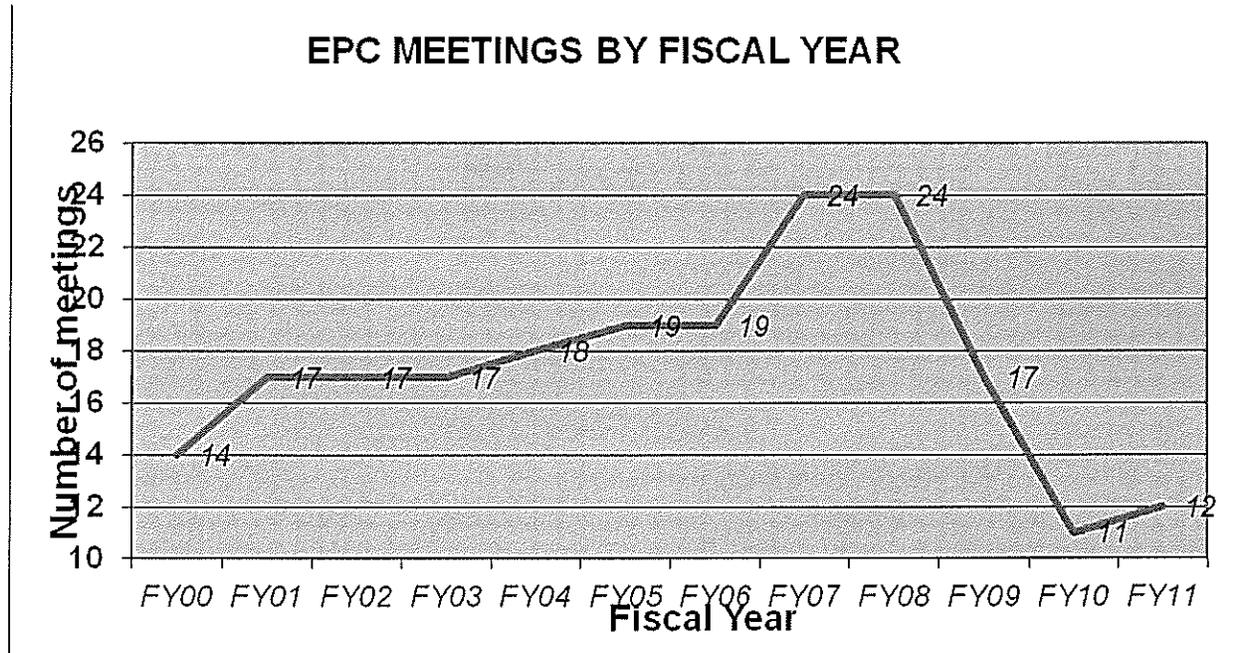
10204011

#### Explanation

The Environmental Protection Commission (EPC) is the Town's inland wetland agency under State law. As such, it is responsible for applying laws and regulations to protect wetlands and consider applications from property owners for permission to conduct work or development in the wetlands and adjacent areas. The EPC is otherwise concerned about environmental matters; flood and erosion control, and provides pertinent advice and guidance to other Town agencies. The EPC serves as the Conservation Commission as well as the Flood and Erosion Control Board. It is expected that if/when a separate standalone Flood and Erosion Control Board is established, EPC would relinquish that role.

The graph below shows the impact of the recession on the number of EPC meetings. It is projected that FY2013 will see 13-17 meetings and 50-60 EPC applications.

#### Service Summary



#### Accomplishments FY 2011-2012

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

#### Objectives FY 2012-2013

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

#### Staffing

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

# COMMUNITY ENVIRONMENT

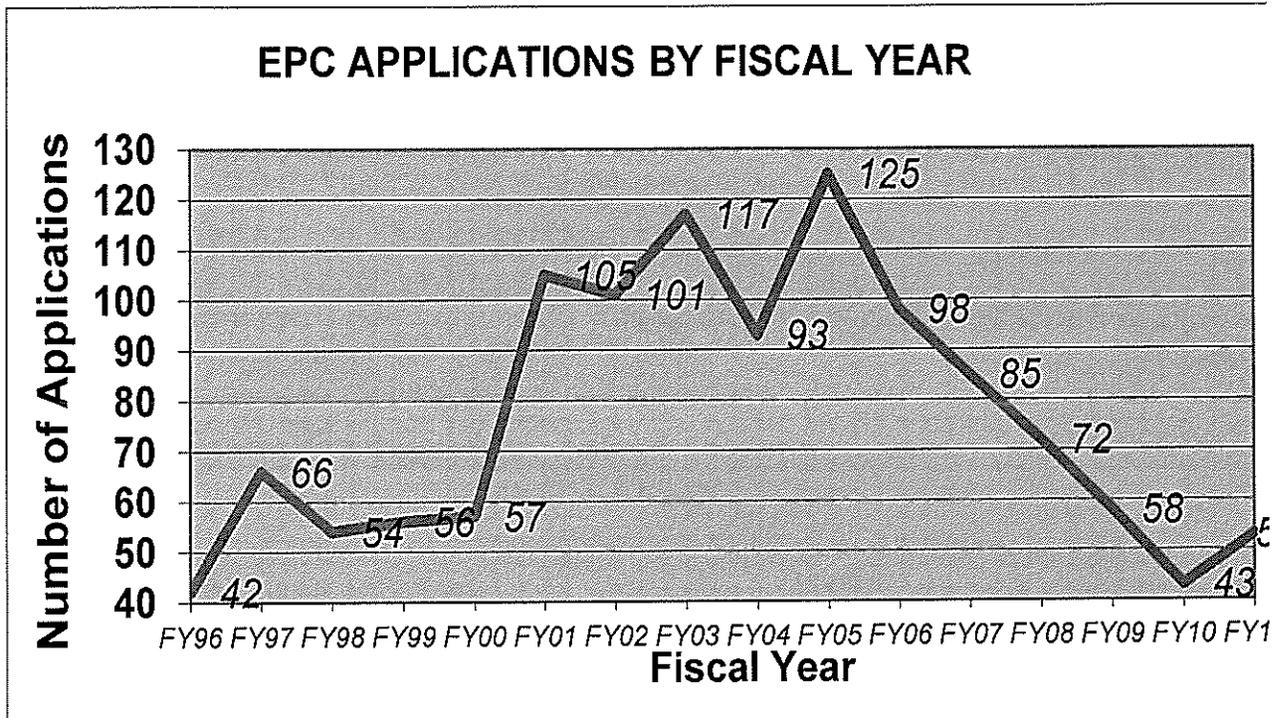
## ENVIRONMENTAL PROTECTION

10204011

### Budget Commentary

It is proposed that the FY 2013 budget for Environmental Protection increase in its Clerical Services and Advertising line items. Highlights of this budget include:

- Assumption of slightly more meetings and applications as FY2012.
- Increases in Clerical Services and Advertising are described on previous pages, and are similar for the various land use boards.



The graph above shows that the number of applications in the past 3 years are consistent with those of the late 1990s (40-60 applications annually). The “boom” years of 2002-2005 are evident from the graph. We foresee a range of 50-60 applications submitted and processed in FY2013.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
COMMUNITY ENVIRONMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>ENVIRONMENTAL PROTECTION</b> |                             |                           |                              |                           |  |  |  |
| Training Services               | 110                         | 110                       | 110                          | 110                       | 110  | 110  | 110                                      |
| Clerical Services               | 1,950                       | 3,600                     | 3,600                        | 3,935                     | 3,935  | 3,935                                      | 3,935                                    |
| Dues & Professional Licenses    | 75                          | 75                        | 75                           | 75                        | 75   | 75   | 75                                       |
| Advertising                     | 211                         | 1,423                     | 323                          | 1,300                     | 1,300  | 1,300                                      | 1,300                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>2,346</b>                | <b>5,208</b>              | <b>4,108</b>                 | <b>5,420</b>              | <b>5,420</b>                                   | <b>5,420</b>                               | <b>5,420</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>2,346</b>                | <b>5,208</b>              | <b>4,108</b>                 | <b>5,420</b>              | <b>5,420</b>                                   | <b>5,420</b>                               | <b>5,420</b>                             |

## COMMUNITY ENVIRONMENT

### REGIONAL PLANNING

10205011

#### Explanation

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

### BEAUTIFICATION

10206001

#### Explanation

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

**COMMUNITY ENVIRONMENT**

**REGIONAL PLANNING  
BEAUTIFICATION**

**10205011  
10206001**

**Budget Commentary**

It is proposed that the FY 2013 Regional Planning budget remain the same as the FY 2012 appropriation. This is based upon a December 6, 2011 letter from Dr. Floyd Lapp, Executive Director of SWRPA to Jeremy Ginsberg.

It is proposed that the FY 2013 Beautification budget be level funded.





## COMMUNITY ENVIRONMENT

### COMMUNITY CELEBRATIONS & OBSERVANCES

10207121

#### MONUMENTS & CEREMONIES

##### Explanation

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

#### HOLIDAY LIGHTING

##### Explanation

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

#### HARBOR MASTER

10208008

##### Explanation

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

#### REVITALIZE DOWNTOWN DARIEN

10209011

##### Explanation

Provide funds to help improve downtown Darien.

## COMMUNITY ENVIRONMENT

COMMUNITY CELEBRATIONS & OBSERVANCES

10207121

REVITALIZE DOWNTOWN DARIEN

10209011

### Budget Commentary

It is proposed that the FY 2013 Community Celebrations & Observances budget decrease by \$100 from the FY 2012 appropriation. It is proposed that the FY 2013 Harbor Master budget decrease by \$100 from the FY 2012 appropriation.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
COMMUNITY ENVIRONMENT

|                                       | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>CELEBRATIONS &amp; OBSERVANCES</b> |                             |                           |                              |                           |  |  |  |
| Program Expenses                      | 879                         | 2,500                     | 2,500                        | 2,500                     | 2,500  | 2,500                                      | 2,500                                    |
| Facility Repair/Maintenance           | 0                           | 1,000                     | 1,000                        | 1,000                     | 900  | 900  | 900                                      |
| TOWN CARNIVAL                         | 9,081                       | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| <b>CONTRACTUAL SERVICES</b>           | <b>9,961</b>                | <b>3,500</b>              | <b>3,500</b>                 | <b>3,500</b>              | <b>3,400</b>                                   | <b>3,400</b>                               | <b>3,400</b>                             |
| <br>                                  |                             |                           |                              |                           |  |  |  |
| Holiday Lights Grant                  | 7,000                       | 7,000                     | 7,000                        | 15,000                    | 15,000   | 7,000                                      | 7,000                                    |
| <b>GRANTS</b>                         | <b>7,000</b>                | <b>7,000</b>              | <b>7,000</b>                 | <b>15,000</b>             | <b>15,000</b>                                  | <b>7,000</b>                               | <b>7,000</b>                             |
| <br>                                  |                             |                           |                              |                           |  |  |  |
| <b>DEPARTMENT TOTAL</b>               | <b>16,961</b>               | <b>10,500</b>             | <b>10,500</b>                | <b>18,500</b>             | <b>18,400</b>                                  | <b>10,400</b>                              | <b>10,400</b>                            |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
COMMUNITY ENVIRONMENT

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>HARBOR MASTER</b>            |                             |                           |                              |                           |  |  |  |
| Dues & Professional Licenses    | 80                          | 65                        | 65                           | 65                        | 65   | 65   | 65                                       |
| Advertising                     | 0                           | 500                       | 500                          | 500                       | 500  | 0  | 0  |
| Program Expenses                | 0                           | 0                         | 0                            | 0                         | 0  | 100  | 100                                      |
| Telecommunications              | 0                           | 0                         | 0                            | 0                         | 0  | 300  | 300                                      |
| <b>CONTRACTUAL SERVICES</b>     | <u>80</u>                   | <u>565</u>                | <u>565</u>                   | <u>565</u>                | <u>565</u>                                     | <u>465</u>                                 | <u>465</u>                               |
| Operating Supplies              | 1,506                       | 250                       | 250                          | 250                       | 250  | 250  | 250                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <u>1,506</u>                | <u>250</u>                | <u>250</u>                   | <u>250</u>                | <u>250</u>                                     | <u>250</u>                                 | <u>250</u>                               |
| <b>DEPARTMENT TOTAL</b>         | <u>1,586</u>                | <u>815</u>                | <u>815</u>                   | <u>815</u>                | <u>815</u>                                     | <u>715</u>                                 | <u>715</u>                               |



TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 COMMUNITY ENVIRONMENT

|                       | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| COMMUNITY ENVIRONMENT | <u>595,405</u>              | <u>589,852</u>            | <u>583,379</u>               | <u>598,609</u>            | <u>598,509</u>                                 | <u>590,409</u>                             | <u>590,409</u>                           |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| PROTECTIVE & EMERGENCY          |                             |                           |                                |                           |  |  |  |
| BUILDING CONTROL                | 309,004                     | 306,656                   | 302,649                        | 314,984                   | 313,134  | 313,134                                    | 313,134                                  |
| POLICE - ADMINISTRATION         | 542,292                     | 552,218                   | 535,517                        | 657,185                   | 655,805  | 655,805                                    | 662,084                                  |
| INVESTIGATION & IDENTIFICATION  | 452,243                     | 453,854                   | 451,491                        | 449,003                   | 449,003  | 449,003                                    | 471,431                                  |
| POLICE - PATROL                 | 3,828,408                   | 3,655,026                 | 3,662,339                      | 3,737,063                 | 3,737,063                                      | 3,737,063                                  | 3,868,429                                |
| POLICE - RECORDS                | 278,105                     | 294,340                   | 282,086                        | 307,070                   | 305,070  | 305,070                                    | 303,769                                  |
| POLICE - YOUTH BUREAU           | 177,805                     | 180,135                   | 179,379                        | 179,424                   | 179,424  | 179,424                                    | 188,980                                  |
| POLICE - MARINE PATROL          | 8,228                       | 9,720                     | 9,720                          | 11,130                    | 10,130   | 11,130                                     | 11,130                                   |
| POLICE - PROFESSIONAL STAFF     | 142,406                     | 153,237                   | 67,319                         | 154,492                   | 154,492  | 154,492                                    | 159,089                                  |
| TRAFFIC CONTROL                 | 4,564                       | 3,800                     | 3,800                          | 5,689                     | 5,689  | 5,689                                      | 5,689                                    |
| SCHOOL CROSSING PROTECTION      | 62,278                      | 64,140                    | 64,140                         | 64,140                    | 64,140   | 64,140                                     | 64,140                                   |
| POLICE - COMMUNICATIONS         | 51,686                      | 53,763                    | 53,763                         | 53,763                    | 53,763   | 53,763                                     | 48,591                                   |
| POLICE - FLEET SERVICES         | 196,730                     | 123,586                   | 118,591                        | 123,714                   | 123,714  | 123,714                                    | 123,714                                  |
| POLICE - STATION OPERATION      | 115,389                     | 117,623                   | 118,535                        | 148,788                   | 148,288  | 125,699                                    | 125,699                                  |
| POLICE - PRISONER CUSTODY       | 1,107                       | 1,200                     | 1,200                          | 1,200                     | 1,200  | 1,200                                      | 1,200                                    |
| Animal Control                  | 0                           | 0                         | 0                              | 70,419                    | 69,544   | 69,544                                     | 69,544                                   |
| DARIEN FIRE DEPARTMENT          | 125,735                     | 140,488                   | 140,488                        | 154,437                   | 151,119  | 151,119                                    | 156,119                                  |
| NOROTON FIRE DEPARTMENT         | 159,586                     | 169,544                   | 169,544                        | 181,125                   | 176,792  | 176,792                                    | 181,792                                  |
| NOROTON HEIGHTS FIRE DEPARTMENT | 143,024                     | 148,914                   | 147,914                        | 163,881                   | 163,481  | 163,481                                    | 168,481                                  |
| FIRE COMMISSION                 | 86,876                      | 91,205                    | 91,050                         | 105,995                   | 99,075   | 99,075                                     | 99,075                                   |
| FIRE MARSHAL                    | 293,361                     | 293,101                   | 291,186                        | 304,250                   | 301,047  | 291,853                                    | 291,853                                  |
| HYDRANTS & WATER MAINS          | 363,296                     | 339,000                   | 0                              | 375,692                   | 375,692  | 375,692                                    | 375,692                                  |
| DISASTER PREPAREDNESS           | 18,419                      | 19,860                    | 19,860                         | 19,860                    | 19,860   | 19,860                                     | 19,860                                   |
| EMERGENCY MEDICAL SERVICES      | 65,943                      | 103,033                   | 103,033                        | 103,033                   | 103,033  | 92,433                                     | 92,433                                   |
|                                 | <u>7,426,484</u>            | <u>7,274,443</u>          | <u>6,813,604</u>               | <u>7,686,337</u>          | <u>7,660,558</u>                               | <u>7,619,175</u>                           | <u>7,801,928</u>                         |

**PROTECTIVE AND EMERGENCY SERVICES**

**BUILDING CONTROL**

**10301011**

**Explanation**

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

**Service Summary**

|           | Building Permits<br>Issued | Construction Cost |
|-----------|----------------------------|-------------------|
| 2010-2011 | 700                        | \$ 81,772,000     |
| 2009-2010 | 619                        | 87,759,472        |
| 2008-2009 | 820                        | 98,047,000        |

**Accomplishments FY 2011-12**

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

**Objectives FY 2012-13**

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

**Staffing**

| Position                    | <u>Allocated 2011-12</u> |                   | <u>Proposed 2012-13</u>  |                       |
|-----------------------------|--------------------------|-------------------|--------------------------|-----------------------|
|                             | <u>No.<br/>Positions</u> | <u>Work Years</u> | <u>No.<br/>Positions</u> | <u>Work<br/>Years</u> |
| Building Official           | 1                        | 1.0               | 1                        | 1.0                   |
| Assistant Building Official | 1                        | 1.0               | 1                        | 1.0                   |
| Administrative Secretary    | 1                        | 1.0               | 1                        | 1.0                   |
| Secretary                   | 1                        | 1.0               | 1                        | 1.0                   |
|                             | <u>4</u>                 | <u>4</u>          | <u>4</u>                 | <u>4.0</u>            |

## PROTECTIVE AND EMERGENCY SERVICES

### BUILDING CONTROL

10301011

#### Budget Commentary

It is proposed that the FY 2013 budget for the Building Department increase by \$6,478 or 2.11% over the FY 2012 budget. Highlights of the budget include:

- Increased because of the need for a new fire proof filing cabinet
- Increase due to the need to transfer another batch of microfilm to a digital format.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>BUILDING CONTROL</b>         |                             |                           |                              |                           |  |  |  |
| Full Time                       | 295,666                     | 299,673                   | 295,666                      | 300,326                   | 300,326  | 300,326                                    | 300,326                                  |
| <b>PERSONNEL</b>                | <b>295,666</b>              | <b>299,673</b>            | <b>295,666</b>               | <b>300,326</b>            | <b>300,326</b>                                 | <b>300,326</b>                             | <b>300,326</b>                           |
| Conferences & Meetings          | 150                         | 150                       | 150                          | 150                       | 150  | 150  | 150                                      |
| Training Services               | 0                           | 200                       | 200                          | 200                       | 200  | 200  | 200                                      |
| Dues & Professional Licenses    | 190                         | 190                       | 190                          | 215                       | 215  | 215  | 215                                      |
| Microfilming Services           | 4,738                       | 300                       | 300                          | 4,000                     | 2,150  | 2,150                                      | 2,150                                    |
| Motorized Equip Repair/Maint.   | 713                         | 500                       | 500                          | 500                       | 500  | 500  | 500                                      |
| Office Equipment Repair/Maint.  | 0                           | 200                       | 200                          | 200                       | 200  | 200  | 200                                      |
| Other Services                  | 0                           | 500                       | 500                          | 500                       | 500  | 500  | 500                                      |
| <b>CONTRACTUAL SERVICES</b>     | <b>5,791</b>                | <b>2,040</b>              | <b>2,040</b>                 | <b>5,765</b>              | <b>3,915</b>                                   | <b>3,915</b>                               | <b>3,915</b>                             |
| Office Supplies                 | 3,362                       | 3,000                     | 3,000                        | 3,000                     | 3,000  | 3,000                                      | 3,000                                    |
| Motor Fuel & Lubricants         | 2,011                       | 1,943                     | 1,943                        | 2,213                     | 2,213  | 2,213                                      | 2,213                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>5,373</b>                | <b>4,943</b>              | <b>4,943</b>                 | <b>5,213</b>              | <b>5,213</b>                                   | <b>5,213</b>                               | <b>5,213</b>                             |
| Office Furniture/Equipment      | 2,174                       | 0                         | 0                            | 3,680                     | 3,680  | 3,680                                      | 3,680                                    |
| <b>EQUIPMENT&amp;FACILITIES</b> | <b>2,174</b>                | <b>0</b>                  | <b>0</b>                     | <b>3,680</b>              | <b>3,680</b>                                   | <b>3,680</b>                               | <b>3,680</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>309,004</b>              | <b>306,656</b>            | <b>302,649</b>               | <b>314,984</b>            | <b>313,134</b>                                 | <b>313,134</b>                             | <b>313,134</b>                           |

# PROTECTIVE AND EMERGENCY SERVICES

## POLICE SERVICES

### POLICE ADMINISTRATION

10302213

#### Explanation

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

#### Accomplishments FY 2011-2012

- 1) Construction has commenced on the renovation and expansion of Police Headquarters.
- 2) TeleStaff scheduling software has been acquired and implementation is underway; full implementation will streamline operations and greatly reduce staff hours expended on scheduling issues.
- 3) Adjustments to the Collective Bargaining Agreement provided for some degree of relief on staffing and supervisory requirements.
- 4) Implemented the Department's first ever Administrative Lieutenant position to manage day-to-day administrative operations, thereby allowing the captains to focus on strategy and long-term planning.
- 5) Successfully planned and coordinated police response for the return of the fireworks at Darien High School.
- 6) Spearheaded the revitalization of the Veterans' Cemetery on Hecker Avenue, restoring a greater degree of dignity to the grounds.
- 7) Easily passed the mock assessment necessary for reaccreditation in January.
- 8) Maintains active participation in the Darien Community Fund.

#### Objectives FY 2012-13

- 1) Implement a School Resource Officer (SRO) at Darien High School with the start of the new school year in 2012.
- 2) Place the completed police facility on-line, bringing to a close a project the planning for which began in 2006.
- 3) Implement integrated Field Based Reporting (FBR) to allow for direct interface between officers in the field and the Records Management System (RMS).
- 4) Continue to identify methods to deliver services more efficiently and at a higher level.

# PROTECTIVE AND EMERGENCY SERVICES

## POLICE SERVICES

### POLICE ADMINISTRATION

10302213

#### Staffing

| Position                  | Allocated 2011-12 |            | Proposed 2012-13 |            |
|---------------------------|-------------------|------------|------------------|------------|
|                           | 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 | 0                 | 0.0        | 1                | 1.0        |
| Administrative Secretary  | 1                 | 1.0        | 1                | 1.0        |
|                           | 4                 | 4.0        | 5                | 5.0        |

#### Budget Commentary

It is proposed that the FY 2013 Police Administration budget increase by \$109,866 or 19.9% over the FY 2012 appropriation. Highlights of this budget include:

- The Police Administration budget increase reflects the establishment of an Administrative Lieutenant position. While a new position with a new job description, the lieutenant was moved from the Patrol Division, so there is no overall increase in total head count.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>POLICE - ADMINISTRATION</b>  |                             |                           |                              |                           |  |  |  |
| Full Time                       | 448,130                     | 457,333                   | 440,382                      | 551,563                   | 551,563  | 551,563                                    | 557,842                                  |
| Holiday Pay                     | 20,234                      | 19,225                    | 19,225                       | 25,677                    | 25,677   | 25,677                                     | 25,677                                   |
| <b>PERSONNEL</b>                | <b>468,364</b>              | <b>476,558</b>            | <b>459,607</b>               | <b>577,240</b>            | <b>577,240</b>                                 | <b>577,240</b>                             | <b>583,519</b>                           |
| Conferences & Meetings          | 3,344                       | 3,750                     | 3,500                        | 5,214                     | 5,014  | 5,014                                      | 5,014                                    |
| Clerical Services               | 1,520                       | 1,200                     | 1,200                        | 1,200                     | 1,200  | 1,200                                      | 1,200                                    |
| Dues & Professional Licenses    | 1,330                       | 1,430                     | 1,430                        | 1,430                     | 1,430  | 1,430                                      | 1,430                                    |
| Professional Services           | 10,131                      | 10,780                    | 11,130                       | 11,130                    | 10,550   | 10,550                                     | 10,550                                   |
| Mailing & Shipping              | 5,196                       | 5,400                     | 5,550                        | 5,550                     | 5,450  | 5,450                                      | 5,450                                    |
| Clothing Allowance              | 11,363                      | 11,475                    | 11,475                       | 11,475                    | 11,475   | 11,475                                     | 11,475                                   |
| Employee Counseling             | 11,025                      | 11,025                    | 11,025                       | 11,025                    | 11,025   | 11,025                                     | 11,025                                   |
| <b>CONTRACTUAL SERVICES</b>     | <b>43,909</b>               | <b>45,060</b>             | <b>45,310</b>                | <b>47,024</b>             | <b>46,144</b>                                  | <b>46,144</b>                              | <b>46,144</b>                            |
| Informational Materials         | 51                          | 400                       | 400                          | 521                       | 521  | 521  | 521                                      |
| Uniforms                        | 29,788                      | 30,000                    | 30,000                       | 32,200                    | 31,700   | 31,700                                     | 31,700                                   |
| Operating Supplies              | 180                         | 200                       | 200                          | 200                       | 200  | 200  | 200                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>30,019</b>               | <b>30,600</b>             | <b>30,600</b>                | <b>32,921</b>             | <b>32,421</b>                                  | <b>32,421</b>                              | <b>32,421</b>                            |
| <b>DEPARTMENT TOTAL</b>         | <b>542,292</b>              | <b>552,218</b>            | <b>535,517</b>               | <b>657,185</b>            | <b>655,805</b>                                 | <b>655,805</b>                             | <b>662,084</b>                           |

# PROTECTIVE AND EMERGENCY SERVICES

## POLICE SERVICES

### INVESTIGATION & IDENTIFICATION

10302223

#### Explanation

The Detective Division investigates all serious crimes both as a first responder and to assist uniformed personnel. Detectives process crime scenes, which include the identification of evidence, photographing and videotaping crime scenes, and the collection of evidence.

Detectives are responsible for the identification and apprehension of suspects and subsequently the presentation of evidence to the court. Additionally, detectives are charged with the recovery of stolen property through investigative techniques and networking with other law enforcement agencies. The Detective Bureau handles financial crimes, computer crimes, including credit card fraud, stolen/forged checks, embezzlements and employee thefts. The Detective Division provides advanced computer forensic capability to the region's Sexual Assault Response Team (SART). Through public talks with local civic groups, the Detective Division works to maintain and enhance the safety of our community.

#### Accomplishments FY 2011-2012

- 1) In Rem and asset forfeiture proceedings resulted in the seizure of approximately \$4,500 and two vehicles. One was used to replace an older "soft" unit and the other vehicle, a pickup truck, has been marked as a utility/patrol vehicle.
- 2) Burglaries were up slightly from last year, although the numbers remain low. Clearance rates are approximately 38.4%, well over the national average of 23% for our demographic.
- 3) An arrest made in June 2011 resulted in three subjects being identified as participants in an extensive ATM skimming ring, All three were indicted on federal charges and are believed responsible for the theft of over \$300K in Connecticut, Rhode Island, and Massachusetts.

#### Objectives FY 2012-13

- 1) Maintain clearance rates above county and state averages.
- 2) Train all detective bureau personnel on new evidence processing equipment installed in the new facility.

#### Staffing

| Position       | Allocated 2011-12 |            | Proposed 2012-13 |            |
|----------------|-------------------|------------|------------------|------------|
|                | No. Positions     | Work Years | No. Positions    | Work Years |
| Lieutenant     | 1                 | 1.0        | 1                | 1.0        |
| Sergeant       | 1                 | 1.0        | 1                | 1.0        |
| Police Officer | 2                 | 2.0        | 2                | 2.0        |
| Secretary      | 1                 | 1.0        | 1                | 1.0        |
|                | 5                 | 5.0        | 5                | 5.0        |

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### INVESTIGATION & IDENTIFICATION

10302223

#### Budget Commentary

It is proposed that the FY 2013 Investigation & Identification budget increase by \$17,577 or 3.87% over the FY 2012 appropriation. Highlights of this budget include:

- The Equipment Lease/Rental line for the AFIS hardware will show a substantial reduction owing to the expiration of the lease with option to buy contract. As we now own the unit, new cost will only reflect ongoing maintenance and support.
- Salary lines reflect new Collective Bargaining Agreement for sworn personnel.
- Other accounts to remain flat funded.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|   | <u>Expended</u><br><u>2010-11</u> | <u>Budget</u><br><u>2011-12</u> | <u>Projected</u><br><u>2011-12</u> | <u>Agency</u><br><u>Request</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|---|-----------------------------------|---------------------------------|------------------------------------|---------------------------------|--|--|--|
| <b>INVESTIGATION &amp; IDENTIFICATION</b> |                                   |                                 |                                    |                                 |  |  |  |
| Full Time                                 | 379,645                           | 380,921                         | 378,558                            | 383,733                         | 383,733  | 383,733  | 406,161  |
| Overtime                                  | 26,593                            | 26,364                          | 26,364                             | 26,364                          | 26,364   | 26,364   | 26,364   |
| Holiday Pay                               | 15,816                            | 16,931                          | 16,931                             | 16,931                          | 16,931   | 16,931   | 16,931   |
| Stand-by Pay                              | 5,475                             | 5,475                           | 5,475                              | 5,475                           | 5,475  | 5,475  | 5,475  |
| Shift Differential                        | 4,112                             | 3,520                           | 3,520                              | 3,520                           | 3,520  | 3,520  | 3,520  |
| <b>PERSONNEL</b>                          | <b>431,641</b>                    | <b>433,211</b>                  | <b>430,848</b>                     | <b>436,023</b>                  | <b>436,023</b>   | <b>436,023</b>   | <b>458,451</b>                                       |
| Conferences & Meetings                    | 396                               | 400                             | 400                                | 600                             | 600  | 600  | 600  |
| Dues & Professional Licenses              | 500                               | 500                             | 500                                | 500                             | 500  | 500  | 500  |
| Copy Equipment Lease/Rental               | 3,756                             | 3,793                           | 3,793                              | 0                               | 0  | 0  | 0  |
| Equipment Rental                          | 7,800                             | 7,800                           | 7,800                              | 3,730                           | 3,730  | 3,730  | 3,730  |
| Clothing Allowance                        | 3,000                             | 3,000                           | 3,000                              | 3,000                           | 3,000  | 3,000  | 3,000  |
| Special Equip.Repair/Maint.               | 650                               | 650                             | 650                                | 650                             | 650  | 650  | 650  |
| <b>CONTRACTUAL SERVICES</b>               | <b>16,102</b>                     | <b>16,143</b>                   | <b>16,143</b>                      | <b>8,480</b>                    | <b>8,480</b>   | <b>8,480</b>   | <b>8,480</b>   |
| Operating Supplies                        | 4,500                             | 4,500                           | 4,500                              | 4,500                           | 4,500  | 4,500  | 4,500  |
| <b>MATERIALS &amp; SUPPLIES</b>           | <b>4,500</b>                      | <b>4,500</b>                    | <b>4,500</b>                       | <b>4,500</b>                    | <b>4,500</b>   | <b>4,500</b>   | <b>4,500</b>   |
| <b>DEPARTMENT TOTAL</b>                   | <b>452,243</b>                    | <b>453,854</b>                  | <b>451,491</b>                     | <b>449,003</b>                  | <b>449,003</b>   | <b>449,003</b>   | <b>471,431</b>                                       |

# PROTECTIVE AND EMERGENCY SERVICES

## POLICE SERVICES

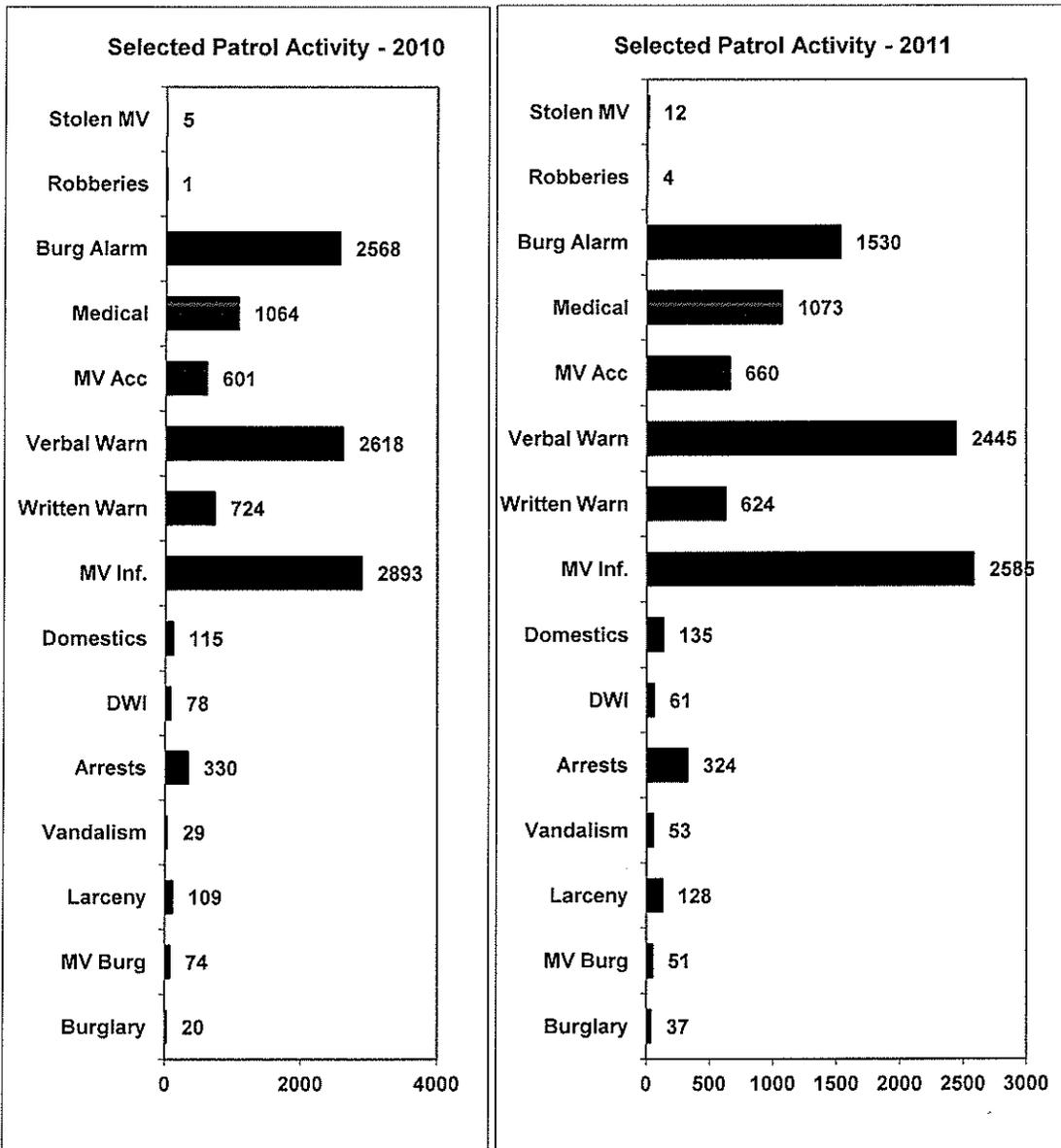
### PATROL

10302233

#### Explanation

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

#### Service Summary



# PROTECTIVE AND EMERGENCY SERVICES

## POLICE SERVICES

### PATROL

10302233

#### Accomplishments FY 2011-2012

- 1) Added an additional officer to the Domestic Violence Liaison Unit, bringing the total to four. All four are now members of the 'Darien Domestic Abuse Partnership.'
- 2) Trained officers in a new 'Interactions with Youth' program to increase the skill set of officers in dealing with youth.
- 3) Implemented a patrol action plan to deal with an uptick in motor vehicle burglaries.
- 4) Implemented a tactical plan in advance of the sparsely attended 'Occupy Darien' event.
- 5) Implemented an effective plan for traffic and crowd control for the Town fireworks at Darien High School.
- 6) Continue to foster better relationships with youth through the DHS/MMS school lunch initiative.
- 7) Made strategic use of the Automated License Plate Readers (LPR's) as part of a crime reduction strategy.
- 8) Received DOT enforcement grants allowing for increased enforcement activity.

#### Objectives FY 2012-13

- 1) Continue partnerships with ConnDOT and SWRPA to address traffic issues and push for implementation of Route 1 Corridor Study recommendations.
- 2) Aggressively seek grant funding to maintain and increase safety initiatives.

#### Staffing

| Position       | Allocated 2011-12 |            | Proposed 2012-13 |            |
|----------------|-------------------|------------|------------------|------------|
|                | No. Positions     | Work Years | No. Positions    | Work Years |
| Lieutenant     | 4                 | 4.0        | 4                | 4.0        |
| Sergeant       | 5                 | 5.0        | 5                | 5.0        |
| Police Officer | 30                | 30.0       | 29               | 29.0       |
|                | 39                | 39.0       | 38               | 38.0       |

#### Budget Commentary

It is proposed that the FY 2013 Police Patrol budget increase by \$213,403 or 5.84% over the FY 2012 appropriation. Highlights of this budget include:

- Salary lines reflect the new collective bargaining agreement.
- This budget reflects the movement of one lieutenant from the Patrol Division to the newly created Administrative Lieutenant position in the Police Administration budget.
- A decrease in the personal protection line used to purchase soft body armor for each officer reflects a smaller quantity of body armor to be purchased on a scheduled replacement cycle. This account is driven by the number of officers whose armor has reached the end of its service life, however one tactical vest, with substantially enhanced protection levels, is being requested for a tactical officer whose vest is reaching the end of its service life.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended</u><br>2010-11 | <u>Budget</u><br>2011-12 | <u>Projected</u><br>2011-12 | <u>Agency</u><br><u>Request</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|---------------------------------|----------------------------|--------------------------|-----------------------------|---------------------------------|--|--|--|
| <b>POLICE - PATROL</b>          |                            |                          |                             |                                 |  |  |  |
| Full Time                       | 3,069,431                  | 3,031,259                | 3,014,056                   | 3,017,364                       | 3,017,364  | 3,017,364  | 3,173,730  |
| Seasonal & Temporary            | 640                        | 1,000                    | 1,000                       | 1,000                           | 1,000  | 1,000  | 1,000  |
| Overtime                        | 468,141                    | 350,000                  | 350,000                     | 400,000                         | 400,000  | 400,000  | 375,000  |
| Step Increment                  | 0                          | 0                        | 26,433                      | 37,413                          | 37,413   | 37,413   | 37,413   |
| Holiday Pay                     | 150,295                    | 155,000                  | 155,000                     | 152,336                         | 152,336  | 152,336  | 152,336  |
| Shift Differential              | 115,639                    | 98,025                   | 98,025                      | 98,025                          | 98,025   | 98,025   | 98,025   |
| <b>PERSONNEL</b>                | <b>3,804,146</b>           | <b>3,635,284</b>         | <b>3,644,514</b>            | <b>3,706,138</b>                | <b>3,706,138</b>   | <b>3,706,138</b>                                       | <b>3,837,504</b>                                     |
| Medical Services                | 1,406                      | 1,000                    | 1,000                       | 1,500                           | 1,500  | 1,500  | 1,500  |
| Special Equip.Repair/Maint.     | 2,800                      | 1,800                    | 1,800                       | 4,424                           | 4,424  | 4,424  | 4,424  |
| <b>CONTRACTUAL SERVICES</b>     | <b>4,206</b>               | <b>2,800</b>             | <b>2,800</b>                | <b>5,924</b>                    | <b>5,924</b>   | <b>5,924</b>   | <b>5,924</b>   |
| Operating Supplies              | 2,529                      | 3,500                    | 3,500                       | 6,000                           | 6,000  | 6,000  | 6,000  |
| Personal Protection Gear        | 14,481                     | 9,242                    | 7,425                       | 8,461                           | 8,461  | 8,461  | 8,461  |
| Medical Supplies                | 2,326                      | 3,300                    | 3,300                       | 4,800                           | 4,800  | 4,800  | 4,800  |
| Intoxilizer Supplies            | 720                        | 900                      | 800                         | 950                             | 950  | 950  | 950  |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>20,055</b>              | <b>16,942</b>            | <b>15,025</b>               | <b>20,211</b>                   | <b>20,211</b>  | <b>20,211</b>  | <b>20,211</b>  |
| Medical Equipment               | 0                          | 0                        | 0                           | 4,790                           | 4,790  | 4,790  | 4,790  |
| <b>EQUIPMENT&amp;FACILITIES</b> | <b>0</b>                   | <b>0</b>                 | <b>0</b>                    | <b>4,790</b>                    | <b>4,790</b>   | <b>4,790</b>   | <b>4,790</b>   |
| <b>DEPARTMENT TOTAL</b>         | <b>3,828,408</b>           | <b>3,655,026</b>         | <b>3,662,339</b>            | <b>3,737,063</b>                | <b>3,737,063</b>   | <b>3,737,063</b>                                       | <b>3,868,429</b>                                     |

# PROTECTIVE AND EMERGENCY SERVICES

## POLICE SERVICES

### RECORDS

10302243

#### Explanation

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

#### Accomplishments FY 2011-2012

- 1) Implementation of new property management system.
- 2) Acquisition of the TeleStaff scheduling software and the beginnings of implementation.

#### Objectives FY 2012-13

- 1) Acquisition and implementation of Field Based Reporting (FBR) providing for "paperless" operations and electronic report submissions.
- 2) Final implementation and utilization of TeleStaff.

#### Staffing

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

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### RECORDS

10302243

#### Budget Commentary

It is proposed that the FY 2013 Police Records budget increase by \$9,429 or 3.2% over the FY 2012 appropriation. Highlights of this budget include:

- Increasing software support costs continue to negatively impact this budget line.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended</u><br>2010-11 | <u>Budget</u><br>2011-12 | <u>Projected</u><br>2011-12 | <u>Agency</u><br><u>Request</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|---------------------------------|----------------------------|--------------------------|-----------------------------|---------------------------------|--|--|--|
| <b>POLICE - RECORDS</b>         |                            |                          |                             |                                 |  |  |  |
| Full Time                       | 180,490                    | 187,274                  | 181,164                     | 183,245                         | 183,245  | 183,245  | 187,222  |
| Part Time                       | 16,170                     | 15,475                   | 15,475                      | 15,475                          | 15,475   | 15,475   | 15,475   |
| Overtime                        | 686                        | 2,500                    | 2,500                       | 2,500                           | 2,500  | 2,500  | 1,500  |
| Holiday Pay                     | 3,513                      | 3,513                    | 3,513                       | 3,513                           | 3,513  | 3,513  | 3,513  |
| <b>PERSONNEL</b>                | <b>200,858</b>             | <b>208,762</b>           | <b>202,652</b>              | <b>204,733</b>                  | <b>204,733</b>   | <b>204,733</b>   | <b>207,710</b>                                       |
| Professional Services           | 3,348                      | 3,355                    | 3,355                       | 3,365                           | 3,365  | 3,365  | 3,365  |
| Copy Equipment Lease/Rental     | 4,183                      | 3,793                    | 3,793                       | 11,379                          | 11,379   | 11,379   | 11,379   |
| Software Maint & Support        | 52,302                     | 57,980                   | 51,836                      | 67,143                          | 67,143   | 67,143   | 62,865   |
| Office Equipment Repair/Maint.  | 8,931                      | 11,700                   | 11,700                      | 11,700                          | 9,700  | 9,700  | 9,700  |
| <b>CONTRACTUAL SERVICES</b>     | <b>68,764</b>              | <b>76,828</b>            | <b>70,684</b>               | <b>93,587</b>                   | <b>91,587</b>  | <b>91,587</b>  | <b>87,309</b>  |
| Office Supplies                 | 8,483                      | 8,750                    | 8,750                       | 8,750                           | 8,750  | 8,750  | 8,750  |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>8,483</b>               | <b>8,750</b>             | <b>8,750</b>                | <b>8,750</b>                    | <b>8,750</b>   | <b>8,750</b>   | <b>8,750</b>   |
| <b>DEPARTMENT TOTAL</b>         | <b>278,105</b>             | <b>294,340</b>           | <b>282,086</b>              | <b>307,070</b>                  | <b>305,070</b>   | <b>305,070</b>   | <b>303,769</b>                                       |

# PROTECTIVE AND EMERGENCY SERVICES

## POLICE SERVICES

### YOUTH DIVISION

10302253

#### Explanation

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

#### Accomplishments FY 2011-2012

- 1) Implemented Cops and Kids Adventures, a grant program awarded by the State of Connecticut to allow nineteen Darien youths and ten Darien police officers the ability to participate in a program focus on team building and community service exercises.
- 2) Continue instruction at both DHS and MMS regarding youth and the law.
- 3) Participation as board members of the Thriving Youth Task Force.
- 4) Participation as board members of DCAARB.
- 5) Maintained Cop Shop and Mom and Pop Shop at the Depot to foster better relationships with youth and parents.
- 6) Sit on advisory board of SADD
- 7) Sat on YWCA Parent Awareness panel.
- 8) Attend regular SRO brunch meetings hosted by LFCRAC.
- 9) Will again host a Youth Police Academy to offer youths insight into police operations.

#### Objectives FY 2012-13

- 1) Continue forward progress on building relationships with youth.
- 2) Implementation of SRO program at DHS.
- 3) Expand Youth Academy to include middle school students.

#### Staffing

| Position       | Allocated 2011-12 |            | Proposed 2012-13 |            |
|----------------|-------------------|------------|------------------|------------|
|                | No. Positions     | Work Years | No. Positions    | Work Years |
| Police Officer | 2                 | 2.0        | 2                | 2.0        |
|                | 2                 | 2.0        | 2                | 2.0        |

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### YOUTH DIVISION

10302253

#### Budget Commentary

It is proposed that the FY 2013 Youth Division budget increase by \$8,845 or 4.91% over the FY 2012 appropriation. Highlights of this budget include:

- The increase is due to the new collective bargaining agreement.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                              | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>POLICE - YOUTH BUREAU</b> |                             |                           |                              |                           |  |  |  |
| Full Time                    | 153,350                     | 153,323                   | 152,567                      | 153,323                   | 153,323  | 153,323                                    | 162,879                                  |
| Overtime                     | 14,621                      | 16,840                    | 16,840                       | 16,840                    | 16,840   | 16,840                                     | 16,840                                   |
| Holiday Pay                  | 7,342                       | 7,761                     | 7,761                        | 7,050                     | 7,050  | 7,050                                      | 7,050                                    |
| Shift Differential           | 991                         | 711                       | 711                          | 711                       | 711  | 711  | 711                                      |
| <b>PERSONNEL</b>             | <u>176,305</u>              | <u>178,635</u>            | <u>177,879</u>               | <u>177,924</u>            | <u>177,924</u>                                 | <u>177,924</u>                             | <u>187,480</u>                           |
| Clothing Allowance           | 1,500                       | 1,500                     | 1,500                        | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| <b>CONTRACTUAL SERVICES</b>  | <u>1,500</u>                | <u>1,500</u>              | <u>1,500</u>                 | <u>1,500</u>              | <u>1,500</u>                                   | <u>1,500</u>                               | <u>1,500</u>                             |
| <b>DEPARTMENT TOTAL</b>      | <u>177,805</u>              | <u>180,135</u>            | <u>179,379</u>               | <u>179,424</u>            | <u>179,424</u>                                 | <u>179,424</u>                             | <u>188,980</u>                           |

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### MARINE PATROL

10302263

#### Explanation

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

#### Accomplishments FY 2011-2012

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

#### Objectives FY 2012-13

- 1) Increase boating community relationships

#### Staffing

Staffed as needed by personnel budgeted in other accounts.

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### MARINE PATROL

10302263

#### Budget Commentary

It is proposed that the FY 2013 Marine Patrol budget increase by \$1,410 or 14.51% over the FY 2012 appropriation. Highlights of this budget include:

- Purchase of a new Honda dewatering/fire pump and additional LED emergency lighting.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended</u><br>2010-11 | <u>Budget</u><br>2011-12 | <u>Projected</u><br>2011-12 | <u>Agency</u><br><u>Request</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|---------------------------------|----------------------------|--------------------------|-----------------------------|---------------------------------|--|--|--|
| <b>POLICE - MARINE PATROL</b>   |                            |                          |                             |                                 |  |  |  |
| Motor Fuel & Lubricants         | 3,755                      | 4,300                    | 4,300                       | 4,300                           | 4,300  | 4,300  | 4,300  |
| Operating Supplies              | 2,585                      | 3,320                    | 3,320                       | 3,930                           | 2,930  | 3,930  | 3,930  |
| Marine Gear & Supplies          | 1,888                      | 2,100                    | 2,100                       | 2,900                           | 2,900  | 2,900  | 2,900  |
| <b>MATERIALS &amp; SUPPLIES</b> | <u>8,228</u>               | <u>9,720</u>             | <u>9,720</u>                | <u>11,130</u>                   | <u>10,130</u>  | <u>11,130</u>  | <u>11,130</u>  |
| <b>DEPARTMENT TOTAL</b>         | <u>8,228</u>               | <u>9,720</u>             | <u>9,720</u>                | <u>11,130</u>                   | <u>10,130</u>  | <u>11,130</u>  | <u>11,130</u>  |

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**PROFESSIONAL STANDARDS**

**10302273**

**Explanation**

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

**Service Summary**

**Accomplishments FY 2011-2012**

- 1) Added three POSTC certified instructors bringing our total complement of instructors to eleven, certified in twenty-one different areas.
- 2) Trained additional officers in DWI detection and enforcement, leaving only four officers to be trained.

**Objectives FY 2012-13**

- 1) Add an additional two POSTC certified instructors to bring total complement to thirteen and providing more flexibility in training, thereby containing costs as the State of Connecticut implements fees for police training.
- 2) Continue research into alternative defensive tactics training providing better in the field application.
- 3) Continue to seek funding, substantially through the Darien Technology and Community Foundation, for an interactive live fire shooting system.

**Staffing**

| Position | Allocated 2011-12 |            | Proposed 2012-13 |            |
|----------|-------------------|------------|------------------|------------|
|          | No. Positions     | Work Years | No. Positions    | Work Years |
| Sergeant | 1                 | 1.0        | 1                | 1.0        |
|          | 1                 | 1.0        | 1                | 1.0        |

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### PROFESSIONAL STANDARDS

10302273

#### Budget Commentary

It is proposed that the FY 2013 Professional Standards increase by \$5,852 or 3.82% over the FY 2012 appropriation. Highlights of this budget include:

- More training outside of the mandated areas
- Newly implemented State training fees.
- A better trained police force reduces exposure to liability.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                       | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>POLICE -PROFESSIONAL STANDARDS</b> |                             |                           |                              |                           |  |  |  |
| Full Time                             | 85,968                      | 85,918                    | 0                            | 86,607                    | 86,607   | 86,607                                     | 91,204                                   |
| Holiday Pay                           | 4,114                       | 4,359                     | 4,359                        | 3,943                     | 3,943  | 3,943                                      | 3,943                                    |
| <b>PERSONNEL</b>                      | <b>90,082</b>               | <b>90,277</b>             | <b>4,359</b>                 | <b>90,550</b>             | <b>90,550</b>                                  | <b>90,550</b>                              | <b>95,147</b>                            |
| Travel                                | 1,556                       | 1,530                     | 1,530                        | 1,530                     | 1,530  | 1,530                                      | 1,530                                    |
| Conferences & Meetings                | 108                         | 200                       | 200                          | 200                       | 200  | 200  | 200                                      |
| Training Services                     | 16,540                      | 16,300                    | 16,300                       | 22,000                    | 22,000   | 22,000                                     | 22,000                                   |
| Employee Education/Tuition            | 22,121                      | 30,830                    | 30,830                       | 25,362                    | 25,362   | 25,362                                     | 25,362                                   |
| Special Equip.Repair/Maint.           | 348                         | 350                       | 350                          | 350                       | 350  | 350  | 350                                      |
| <b>CONTRACTUAL SERVICES</b>           | <b>40,674</b>               | <b>49,210</b>             | <b>49,210</b>                | <b>49,442</b>             | <b>49,442</b>                                  | <b>49,442</b>                              | <b>49,442</b>                            |
| Informational Materials               | 718                         | 750                       | 750                          | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| Operating Supplies                    | 10,933                      | 13,000                    | 13,000                       | 13,000                    | 13,000   | 13,000                                     | 13,000                                   |
| <b>MATERIALS &amp; SUPPLIES</b>       | <b>11,651</b>               | <b>13,750</b>             | <b>13,750</b>                | <b>14,500</b>             | <b>14,500</b>                                  | <b>14,500</b>                              | <b>14,500</b>                            |
| <b>DEPARTMENT TOTAL</b>               | <b>142,406</b>              | <b>153,237</b>            | <b>67,319</b>                | <b>154,492</b>            | <b>154,492</b>                                 | <b>154,492</b>                             | <b>159,089</b>                           |

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**TRAFFIC CONTROL**

**10302283**

**Explanation**

This account allows for the purchase of signage, barricades, and cones for road closures, special events, etc. Also provides for maintenance of specialized equipment.

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### TRAFFIC CONTROL

10302283

#### **Budget Commentary**

It is proposed that the FY 2013 Traffic Control budget increase by \$1,889 or 50% over the FY 2012 appropriation. Highlights of this budget include:

- Replacement of cones, barricades, and signs lost during several severe weather events.
- The Accident Investigation Team maintains specialized electronic and computerized equipment that requires periodic recalibration and certification.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>TRAFFIC CONTROL</b>          |                             |                           |                              |                           |  |  |  |
| Special Equip.Repair/Maint.     | 3,588                       | 2,900                     | 2,900                        | 4,189                     | 4,189  | 4,189                                      | 4,189                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>3,588</b>                | <b>2,900</b>              | <b>2,900</b>                 | <b>4,189</b>              | <b>4,189</b>                                   | <b>4,189</b>                               | <b>4,189</b>                             |
| Operating Supplies              | 976                         | 900                       | 900                          | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>976</b>                  | <b>900</b>                | <b>900</b>                   | <b>1,500</b>              | <b>1,500</b>                                   | <b>1,500</b>                               | <b>1,500</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>4,564</b>                | <b>3,800</b>              | <b>3,800</b>                 | <b>5,689</b>              | <b>5,689</b>                                   | <b>5,689</b>                               | <b>5,689</b>                             |

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### SCHOOL CROSSING PROTECTION

10302293

#### Explanation

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

#### Staffing

| Position              | Allocated 2011-12 |            | Proposed 2012-13 |            |
|-----------------------|-------------------|------------|------------------|------------|
|                       | No. Positions     | Work Years | No. Positions    | Work Years |
| School Crossing Guard | 8                 | n/a        | 8                | n/a        |
|                       | 8                 |            | 8                |            |

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**SCHOOL CROSSING PROTECTION**

**10302293**

**Budget Commentary**

It is proposed that the FY 2013 School Crossing Protection budget be flat funded.



## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### COMMUNICATIONS

10302303

##### Explanation

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

##### Staffing

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

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### COMMUNICATIONS

10302303

#### Budget Commentary

It is proposed that the FY 2013 Communications budget decrease by \$5,172 or 9.62% from the FY 2012 appropriation. Highlights of this budget include:

- Elimination of maintenance contract for UPS equipment that will not be needed in the new building.



## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### FLEET SERVICES

10302313

#### Explanation

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

#### Accomplishments FY 2011-2012

- 1) The purchase of four patrol vehicles with V6 rather than V8 engines to gain increased fuel efficiency.
- 2) Maintenance of efficient fleet services while temporarily headquartered at the DPW garage.

#### Objectives FY 2012-13

- 1) Moving fleet maintenance operations from the DPW garage and setting up efficient operations at the new police headquarters facility.

#### Staffing

| Position      | Allocated 2011-12 |            | Proposed 2012-13 |            |
|---------------|-------------------|------------|------------------|------------|
|               | No. Positions     | Work Years | No. Positions    | Work Years |
| Maintainer II | 1                 | 1.0        | 1                | 1.0        |
|               | 1                 | 1.0        | 1                | 1.0        |

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### FLEET SERVICES

10302313

#### Budget Commentary

It is proposed that the FY 2013 Fleet Services budget increase by \$128 or 0.1% over the FY 2012 appropriation.

- Increased maintenance and repair costs. The Department is retaining vehicles based on a three year replacement cycle as opposed to the former two year cycle. Additionally, two vehicles that were scheduled to be traded are being retained due to previous experience, particularly during significant weather events or special events, where an insufficient number of marked units were available.
- FY 2012 budget included a line item for the purchase of Diagnostic Software, which does not require funding in the FY 2013 budget.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>POLICE - FLEET SERVICES</b>  |                             |                           |                              |                           |  |  |  |
| Full Time                       | 63,211                      | 63,211                    | 63,211                       | 62,969                    | 62,969   | 62,969                                     | 62,969                                   |
| Overtime                        | 1,375                       | 732                       | 732                          | 732                       | 732  | 732  | 732                                      |
| <b>PERSONNEL</b>                | <b>64,586</b>               | <b>63,943</b>             | <b>63,943</b>                | <b>63,701</b>             | <b>63,701</b>                                  | <b>63,701</b>                              | <b>63,701</b>                            |
| Clothing Allowance              | 500                         | 500                       | 500                          | 500                       | 500  | 500  | 500                                      |
| Motorcycle Lease                | 6,830                       | 8,298                     | 8,298                        | 8,663                     | 8,663  | 8,663                                      | 8,663                                    |
| Motorized Equip Repair/Maint.   | 30,714                      | 32,500                    | 32,500                       | 37,500                    | 37,500   | 37,500                                     | 37,500                                   |
| Special Equip.Repair/Maint.     | 765                         | 1,100                     | 1,100                        | 1,100                     | 1,100  | 1,100                                      | 1,100                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>38,809</b>               | <b>42,398</b>             | <b>42,398</b>                | <b>47,763</b>             | <b>47,763</b>                                  | <b>47,763</b>                              | <b>47,763</b>                            |
| Motor Fuel & Lubricants         | 81,499                      | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| Uniforms                        | 649                         | 850                       | 850                          | 850                       | 850  | 850  | 850                                      |
| Operating Supplies              | 2,992                       | 3,000                     | 3,000                        | 3,000                     | 3,000  | 3,000                                      | 3,000                                    |
| Tires                           | 8,194                       | 8,400                     | 8,400                        | 8,400                     | 8,400  | 8,400                                      | 8,400                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>93,334</b>               | <b>12,250</b>             | <b>12,250</b>                | <b>12,250</b>             | <b>12,250</b>                                  | <b>12,250</b>                              | <b>12,250</b>                            |
| Diagnostic Software             | 0                           | 4,995                     | 0                            | 0                         | 0  | 0  | 0  |
| <b>EQUIPMENT&amp;FACILITIES</b> | <b>0</b>                    | <b>4,995</b>              | <b>0</b>                     | <b>0</b>                  | <b>0</b>                                       | <b>0</b>                                   | <b>0</b>                                 |
| <b>DEPARTMENT TOTAL</b>         | <b>196,730</b>              | <b>123,586</b>            | <b>118,591</b>               | <b>123,714</b>            | <b>123,714</b>                                 | <b>123,714</b>                             | <b>123,714</b>                           |

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**STATION OPERATION/MAINTENANCE**

**10302323**

**Explanation**

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

**Accomplishments FY 2011-2012**

- 1) Maintained operations under challenging conditions during the ongoing building project.

**Objectives FY 2012-2013**

- 1) The new facility will be heated by natural gas through high efficiency boilers rather than fuel oil and should contain heating costs despite the larger facility.
- 2) The addition of a part-time building maintainer as the new facility will be nearly double the size of the old.
- 3) Contracting dumpster refuse disposal with a private vendor.

**Staffing**

| Position     | Allocated 2011-12 |            | Proposed 2012-13 |            |
|--------------|-------------------|------------|------------------|------------|
|              | No. Positions     | Work Years | No. Positions    | Work Years |
| Maintainer I | 1                 | 1.0        | 1.0              | 1.0        |
|              | 1                 | 1.0        | 1.0              | 1.0        |

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### STATION OPERATION/MAINTENANCE

10302323

#### **Budget Commentary**

It is proposed that the FY 2013 Station Operation/Maintenance budget increase by \$8,076 or 6.9% over the FY 2012 appropriation. Highlights of this budget include:

- Addition of dumpster service
- Increase in cleaning supplies. While the cost of electricity has decreased, we are powering a much larger facility, albeit with energy efficient fixtures. Also, sewer use charges, which jumped significantly this year, are expected to rise once again. Other costs, such as in-ground tank inspection fees, have been eliminated, as all in-ground tanks have been removed.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                   | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>POLICE - STATION OPERATION</b> |                             |                           |                              |                           |  |  |  |
| Full Time                         | 20,223                      | 42,021                    | 42,021                       | 43,322                    | 43,322   | 43,322                                     | 43,322                                   |
| Part Time                         | 11,825                      | 0                         | 0                            | 22,589                    | 22,589   | 0  | 0  |
| Overtime                          | 3,806                       | 1,040                     | 1,040                        | 750                       | 750  | 750  | 750                                      |
| <b>PERSONNEL</b>                  | <b>35,854</b>               | <b>43,061</b>             | <b>43,061</b>                | <b>66,661</b>             | <b>66,661</b>                                  | <b>44,072</b>                              | <b>44,072</b>                            |
| Solid Waste Disposal Services     | 0                           | 0                         | 0                            | 2,400                     | 2,400  | 2,400                                      | 2,400                                    |
| Program Expenses                  | 0                           | 340                       | 340                          | 340                       | 340  | 340  | 340                                      |
| Facility Repair/Maintenance       | 14,074                      | 5,000                     | 5,000                        | 7,500                     | 7,500  | 7,500                                      | 7,500                                    |
| Electricity                       | 46,780                      | 41,534                    | 41,534                       | 40,000                    | 40,000   | 40,000                                     | 40,000                                   |
| Potable Water                     | 1,500                       | 2,100                     | 2,100                        | 2,100                     | 2,100  | 2,100                                      | 2,100                                    |
| Sewer Use Charges                 | 1,399                       | 2,008                     | 2,920                        | 3,037                     | 3,037  | 3,037                                      | 3,037                                    |
| <b>CONTRACTUAL SERVICES</b>       | <b>63,753</b>               | <b>50,982</b>             | <b>51,894</b>                | <b>55,377</b>             | <b>55,377</b>                                  | <b>55,377</b>                              | <b>55,377</b>                            |
| Heating Fuel                      | 10,916                      | 19,080                    | 19,080                       | 19,250                    | 19,250   | 19,250                                     | 19,250                                   |
| Operating Supplies                | 4,866                       | 4,500                     | 4,500                        | 7,500                     | 7,000  | 7,000                                      | 7,000                                    |
| <b>MATERIALS &amp; SUPPLIES</b>   | <b>15,782</b>               | <b>23,580</b>             | <b>23,580</b>                | <b>26,750</b>             | <b>26,250</b>                                  | <b>26,250</b>                              | <b>26,250</b>                            |
| <b>DEPARTMENT TOTAL</b>           | <b>115,389</b>              | <b>117,623</b>            | <b>118,535</b>               | <b>148,788</b>            | <b>148,288</b>                                 | <b>125,699</b>                             | <b>125,699</b>                           |

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**PRISONER CUSTODY**

**10302333**

**Explanation**

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

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### PRISONER CUSTODY

10302333

#### Budget Commentary

It is proposed that the FY 2013 Prisoner Custody budget be level funded. Highlights of this budget include:

- Sluggish or non-existent State reimbursement
- The account was into deficit after only six months during the 2012 FY.



## ANIMAL CONTROL

### ANIMAL CONTROL SERVICES

10302353

#### Explanation

The Municipal Animal Control Officer (MACO) is appointed by the Police Commission and serves under the direction of the Police Department. The officer is responsible for administering the laws of the State of Connecticut relating to canines and other domestic animals. He apprehends and impounds roaming and unlicensed dogs and provides care for injured, neglected and mishandled animals. Attention to rabies-carriers is of special concern. The costs of Animal Control are paid directly from the Animal Control Fund. This appropriation was formerly in a separate fund and has been moved to the General Fund to comply with new accounting standards.

#### Accomplishments FY 2011-2012

- 1) The Animal Control Officer was instrumental in the adoption of the Town leash law.
- 2) The Animal Control Officer was actively involved in the dog licensing requirement resulting in increased compliance.

#### Objectives FY 2012-2013

- 1) Continue to maintain high visibility and offer community outreach on animal related issues.

#### Staffing

| Position               | Allocated 2011-12 |            | Proposed 2012-13 |               |
|------------------------|-------------------|------------|------------------|---------------|
|                        | No.<br>Positions  | Work Years | No.<br>Positions | Work<br>Years |
| Animal Control Officer | 1                 | 1.0        | 1                | 1.0           |
|                        | 1                 | 1.0        | 1                | 1.0           |

## ANIMAL CONTROL

ANIMAL CONTROL SERVICES

10302353

### Budget Commentary

It is proposed that the FY 2013 Animal Control budget decrease by \$6,403 or 8.4% from the FY 2012 appropriation. Highlights of this budget include:

- There is no salary increase due to expired CBA.
- These expenses have been moved to the General Fund; therefore the Social Security line is removed from this budget, which is a large part of the decrease.

TOWN OF DARIEN 2012-2013 BOARD OF SELECTMEN APPROVED BUDGET  
**PROTECTIVE & EMERGENCY SERVICE**

|   | <u>Expended</u><br><u>2010-11</u> | <u>Budget</u><br><u>2011-12</u> | <u>YTD</u><br><u>12/31/2011</u> | <u>Projected</u><br><u>2011-2012</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|---|-----------------------------------|---------------------------------|---------------------------------|--------------------------------------|--|--|--|
| <b>Animal Control</b>                     |                                   |                                 |                                 |                                      |  |  |  |
| Full Time                                 | 62,760                            | 62,760                          | 31,500                          | 62,760                               | 62,519   | 62,519   | 62,519   |
| Overtime                                  | 0                                 | 200                             | 0                               | 0                                    | 0  | 0  | 0  |
| <b>PERSONNEL</b>                          | <u>62,760</u>                     | <u>62,960</u>                   | <u>31,500</u>                   | <u>62,760</u>                        | <u>62,519</u>  | <u>62,519</u>  | <u>62,519</u>  |
| Training Services                         | 75                                | 500                             | 0                               | 500                                  | 150  | 150  | 150  |
| Advertising                               | 91                                | 50                              | 0                               | 50                                   | 0  | 0  | 0  |
| Medical Services                          | 5,869                             | 4,200                           | 959                             | 4,200                                | 4,200  | 4,200  | 4,200  |
| Program Expenses                          | 0                                 | 100                             | 0                               | 100                                  | 0  | 0  | 0  |
| Social Security                           | 4,681                             | 4,937                           | 2,391                           | 4,937                                | 0  | 0  | 0  |
| <b>CONTRACTUAL SERVICES</b>               | <u>10,716</u>                     | <u>9,787</u>                    | <u>3,350</u>                    | <u>9,787</u>                         | <u>4,350</u>   | <u>4,350</u>   | <u>4,350</u>   |
| Office Supplies                           | 286                               | 350                             | 286                             | 350                                  | 275  | 275  | 275  |
| Uniforms                                  | 393                               | 400                             | 13                              | 400                                  | 400  | 400  | 400  |
| Operating Supplies                        | 1,327                             | 2,450                           | 78                              | 2,450                                | 2,000  | 2,000  | 2,000  |
| <b>MATERIALS &amp; SUPPLIES</b>           | <u>2,006</u>                      | <u>3,200</u>                    | <u>377</u>                      | <u>3,200</u>                         | <u>2,675</u>   | <u>2,675</u>   | <u>2,675</u>   |
| <b>PROTECTIVE &amp; EMERGENCY SERVICE</b> | <u>75,482</u>                     | <u>75,947</u>                   | <u>35,227</u>                   | <u>75,747</u>                        | <u>69,544</u>  | <u>69,544</u>  | <u>69,544</u>  |
|   | see note                          | see note                        | see note                        | see note                             |  |  |  |

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

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                         | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| Total Police Department | <u>5,861,241</u>            | <u>5,662,642</u>          | <u>5,547,880</u>             | <u>5,963,080</u>          | <u>5,957,325</u>                               | <u>5,935,736</u>                           | <u>6,103,489</u>                         |

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### DARIEN FIRE DEPARTMENT

10303415

#### Explanation

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

The Darien Fire Department maintains and operates the following equipment.

2012 Chevrolet Tahoe Rapid Response Vehicle  
2004 Chevrolet Tahoe Rapid Response Vehicle  
2003 Chevrolet 2500 Utility vehicle  
1996 Mack Tanker Truck  
2004 Salisbury Rescue Truck  
2006 Pierce Pumper  
2006 Pierce Pumper  
2011 Seagrave/Aerialscope 75 Foot Tower Ladder

#### Accomplishments FY 2011-2012

1. The Darien Fire Department is presently operating with a reduced budget without any reduction in the quality of service provided to the town. During FY 2011-2012 our town funded budget was reduced by 2.6% compared to FY 2010-2011.
2. Acquired a citizen's donation to purchase a 2012 Chevrolet Tahoe. This vehicle will be used in conjunction with our current rapid response vehicle by our chief officers to safely respond to emergency calls and rapidly assess the situation.
3. Initiated a firefighter wellness and fitness program by replacing and upgrading physical fitness and cardiac conditioning equipment. The Darien Fire Department has also contracted with Public Safety EAP to provide an enhanced level of employee assistance to our members.
4. Darien Fire Department Building Improvements  
Multiple capital improvement projects completed utilizing funds raised by members of the Darien Fire Department and the Town of Darien Firefighter's Foundation. Through the fundraising efforts of our volunteers, over \$19,000 of tax payer money was saved.  
2011-2012 building improvements included:  
\$8500 – Advanced security monitoring system  
\$10,430 – Gear lockers
5. 33 – 5.46% Fire, 164 – 27.64% False Alarm & False Calls, 13 – 2.15% Service Calls, 74 – 12.25% Rescue & Emergency Medical Service Incident, 40 – 6.62% Hazardous Condition (No Fire), 266 – 44.03% Good Intent Calls, 6 – 0.99% Severe Weather & Natural Disaster, 5 – 0.82% Overpressure Rupture, Explosion, Overheat (No Fire)
6. Responded to and extinguished 10 Structure Fires
7. Responded to 604 (2010 December 1<sup>st</sup> – November 30<sup>th</sup> 2011) calls for service

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### DARIEN FIRE DEPARTMENT

10303415

8. Six members of the department certified by the Connecticut Commission on Fire Prevention and Control as Level II Fire Fighters.
9. Five members of the department certified by the National Registry of Emergency Medical Technician as EMTs.

#### Objectives FY 2012-2013

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

#### Staffing

Every fire fighter, fire officer, truck driver, administrator, director, and associate member of the Darien Fire Department is a volunteer and receives no compensation from the Town of Darien.

While nearby communities of similar demographics have integrated paid fire fighting staff into their town budgets the Town of Darien continues to be protected by an all volunteer department.

Based on the personnel costs of nearby communities it can be estimated that the combined efforts of all three fire departments as well as the town's ambulance service annually save between \$2,000,000 and \$3,000,000.

#### Budget Commentary

It is proposed that the FY 2013 Darien Fire Department budget increase by \$15,631 or 11.13% over the FY 2012 appropriation. Highlights of this budget include:

- The main portion of this budget increase is based on an increase to the Grant.
- All other line items were increased based on manufacturing price increase and need of equipment. 12 out of 17 line items were left at 0% increase.
- Capital - The Darien Fire Department capital improvement projects for FY 2012 have been kept to a bare minimum with the exception of our request to complete the upgrade and replacement of our portable radios and chargers. At this time we fully understand that the town is under budget constraints due to the recession. The upgrade and replacement of our portable radios and charging units is in a two-year process. This budget year will complete the upgrade. We are putting in for the remaining equipment that is necessary for Darien Fire's front line pieces of apparatus and officers to complete this two-year project for a cost of \$1,300.00 per Motorola XTS 1500 1.5 Portable Radio X 17 = \$22,100.00
- Rescue Jacks vehicle stabilization and lift equipment, Aluminum X Deluxe 4 Point Kit \$7,530.00
- Mobile Data Terminal (MDT) For Car 40 \$12,000.00 requested but not funded.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>DARIEN FIRE DEPARTMENT</b>   |                             |                           |                              |                           |  |  |  |
| Medical Services                | 12,772                      | 15,000                    | 15,000                       | 16,000                    | 16,000   | 16,000                                     | 16,000                                   |
| Motorized Equip Repair/Maint.   | 17,507                      | 20,020                    | 20,020                       | 20,020                    | 20,020   | 20,020                                     | 20,020                                   |
| Radio Repair/Maintenance        | 3,213                       | 2,800                     | 2,800                        | 2,800                     | 2,800  | 2,800                                      | 2,800                                    |
| Wireless Communications Serv.   | 1,025                       | 1,390                     | 1,390                        | 1,390                     | 1,390  | 1,390                                      | 1,390                                    |
| Life & AD&D Insurance           | 2,619                       | 2,800                     | 2,800                        | 4,200                     | 2,800  | 2,800                                      | 2,800                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>37,137</b>               | <b>42,010</b>             | <b>42,010</b>                | <b>44,410</b>             | <b>43,010</b>                                  | <b>43,010</b>                              | <b>43,010</b>                            |
| Motor Fuel & Lubricants         | 2,971                       | 7,523                     | 7,523                        | 8,747                     | 8,747  | 8,747                                      | 8,747                                    |
| Heating Fuel                    | 6,392                       | 7,872                     | 7,872                        | 7,872                     | 7,872  | 7,872                                      | 7,872                                    |
| Operating Supplies              | 7,595                       | 8,750                     | 8,750                        | 8,750                     | 8,750  | 8,750                                      | 8,750                                    |
| Turnout Gear                    | 10,458                      | 10,500                    | 10,500                       | 12,000                    | 12,000   | 12,000                                     | 12,000                                   |
| HazMat Handling Gear/Supplies   | 511                         | 1,000                     | 1,000                        | 1,000                     | 1,000  | 1,000                                      | 1,000                                    |
| Fire Fighting Foam              | 1,000                       | 1,001                     | 1,001                        | 1,001                     | 1,001  | 1,001                                      | 1,001                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>28,928</b>               | <b>36,646</b>             | <b>36,646</b>                | <b>39,370</b>             | <b>39,370</b>                                  | <b>39,370</b>                              | <b>39,370</b>                            |
| Radio Systems Equipment         | 2,744                       | 3,750                     | 3,750                        | 7,575                     | 6,060  | 6,060                                      | 6,060                                    |
| Fire Fighting & Rescue Equip.   | 3,594                       | 4,000                     | 4,000                        | 4,000                     | 4,000  | 4,000                                      | 4,000                                    |
| Marine Equipment                | 491                         | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| Medical Equipment               | 242                         | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| Air Cylinder Replacement        | 1,980                       | 2,250                     | 2,250                        | 2,250                     | 2,250  | 2,250                                      | 2,250                                    |
| Breathing Apparatus             | 6,547                       | 6,875                     | 6,875                        | 6,875                     | 6,875  | 6,875                                      | 6,875                                    |
| <b>EQUIPMENT&amp;FACILITIES</b> | <b>15,596</b>               | <b>16,875</b>             | <b>16,875</b>                | <b>20,700</b>             | <b>19,185</b>                                  | <b>19,185</b>                              | <b>19,185</b>                            |
| Grants                          | 44,075                      | 44,957                    | 44,957                       | 49,957                    | 49,554   | 49,554                                     | 54,554                                   |
| <b>GRANTS</b>                   | <b>44,075</b>               | <b>44,957</b>             | <b>44,957</b>                | <b>49,957</b>             | <b>49,554</b>                                  | <b>49,554</b>                              | <b>54,554</b>                            |
| <b>DEPARTMENT TOTAL</b>         | <b>125,735</b>              | <b>140,488</b>            | <b>140,488</b>               | <b>154,437</b>            | <b>151,119</b>                                 | <b>151,119</b>                             | <b>156,119</b>                           |

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### NOROTON FIRE DEPARTMENT

10303425

#### Explanation

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

- 1972 Maxim Pumper refurbished in 1986 – Engine #31
- 1989 Marion Rescue Truck – Rescue #33
- 1989 27' Boston Whaler Fire Boat – Marine Unit #34
- 1994 Sutphen 100' Aerial Ladder Truck – Ladder #30
- 2002 Marion Pumper – Engine #32

#### Accomplishments FY 2011-2012

- 1)

#### Objectives FY 2012-2013

- 1)

#### Staffing

All-volunteer force.

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### NOROTON FIRE DEPARTMENT

10303425

#### Budget Commentary

It is proposed that the FY 2013 budget increase by \$12,248 or 7.22% over the FY 2012 appropriation. Highlights of this budget include:

- Increase in medical expense
- Increase in turn out gear
- Increase in motor fuel
- Decrease in breathing apparatus expense
- Increase in grant

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>NOROTON FIRE DEPARTMENT</b>  |                             |                           |                              |                           |  |  |  |
| Medical Services                | 15,000                      | 15,000                    | 15,000                       | 16,000                    | 16,000   | 16,000                                     | 16,000                                   |
| Motorized Equip Repair/Maint.   | 16,995                      | 17,000                    | 17,000                       | 18,000                    | 18,000   | 18,000                                     | 18,000                                   |
| Radio Repair/Maintenance        | 2,760                       | 3,300                     | 3,300                        | 3,500                     | 3,500  | 3,500                                      | 3,500                                    |
| Special Equip.Repair/Maint.     | 4,000                       | 4,000                     | 4,000                        | 4,500                     | 4,500  | 4,500                                      | 4,500                                    |
| Wireless Communications Serv.   | 1,562                       | 1,800                     | 1,800                        | 1,800                     | 1,800  | 1,800                                      | 1,800                                    |
| Life & AD&D Insurance           | 2,619                       | 2,800                     | 2,800                        | 4,200                     | 2,800  | 2,800                                      | 2,800                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>42,936</b>               | <b>43,900</b>             | <b>43,900</b>                | <b>48,000</b>             | <b>46,600</b>                                  | <b>46,600</b>                              | <b>46,600</b>                            |
| Motor Fuel & Lubricants         | 4,660                       | 9,855                     | 9,855                        | 11,418                    | 11,418   | 11,418                                     | 11,418                                   |
| Heating Fuel                    | 10,699                      | 13,356                    | 13,356                       | 13,062                    | 13,062   | 13,062                                     | 13,062                                   |
| Operating Supplies              | 14,205                      | 14,500                    | 14,500                       | 15,000                    | 15,000   | 15,000                                     | 15,000                                   |
| Tires                           | 1,000                       | 1,000                     | 1,000                        | 5,200                     | 5,200  | 5,200                                      | 5,200                                    |
| Turnout Gear                    | 12,712                      | 13,000                    | 13,000                       | 14,000                    | 14,000   | 14,000                                     | 14,000                                   |
| Marine Gear & Supplies          | 3,895                       | 3,500                     | 3,500                        | 3,500                     | 3,500  | 3,500                                      | 3,500                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>47,171</b>               | <b>55,211</b>             | <b>55,211</b>                | <b>62,180</b>             | <b>62,180</b>                                  | <b>62,180</b>                              | <b>62,180</b>                            |
| Radio Systems Equipment         | 4,540                       | 4,445                     | 4,445                        | 4,795                     | 4,795  | 4,795                                      | 4,795                                    |
| Fire Fighting & Rescue Equip.   | 1,000                       | 1,000                     | 1,000                        | 1,000                     | 1,000  | 1,000                                      | 1,000                                    |
| Breathing Apparatus             | 11,500                      | 11,500                    | 11,500                       | 3,450                     | 3,450  | 3,450                                      | 3,450                                    |
| <b>EQUIPMENT&amp;FACILITIES</b> | <b>17,040</b>               | <b>16,945</b>             | <b>16,945</b>                | <b>9,245</b>              | <b>9,245</b>                                   | <b>9,245</b>                               | <b>9,245</b>                             |
| Grants                          | 52,439                      | 53,488                    | 53,488                       | 61,700                    | 58,767   | 58,767                                     | 63,767                                   |
| <b>GRANTS</b>                   | <b>52,439</b>               | <b>53,488</b>             | <b>53,488</b>                | <b>61,700</b>             | <b>58,767</b>                                  | <b>58,767</b>                              | <b>63,767</b>                            |
| <b>DEPARTMENT TOTAL</b>         | <b>159,586</b>              | <b>169,544</b>            | <b>169,544</b>               | <b>181,125</b>            | <b>176,792</b>                                 | <b>176,792</b>                             | <b>181,792</b>                           |

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### NOROTON HEIGHTS FIRE DEPARTMENT

10303435

#### Explanation

The Noroton Heights Fire Department is a volunteer fire organization consisting of approximately 50 active members that protects the northwestern quadrant of the community. The area includes the Noroton Heights commercial area and a segment of heavily trafficked I-95. It also offers mutual aid back-up for the other Darien fire departments along with neighboring communities. The NHFD operates the following apparatus:

1975 Mack Tanker – Tanker #22  
1983 Mack Pumper – Engine #21  
1988 Mack Aerial Ladder – Truck #20  
1989 Mack Rescue Truck – Rescue #25  
1989 Mack Pumper- Engine #23  
2003 Chevy Suburban-Unit #200  
2011 Ford F-250 Pickup-Unit#24  
1999 Ford Expedition –Unit#26

#### Service Summary

| <u>ALARMS</u>       | <u>TOTALS</u> |
|---------------------|---------------|
| Dwelling            | 131           |
| Brush               | 5             |
| Carbon Monoxide     | 49            |
| Commercial          | 26            |
| Motor Vehicle       | 87            |
| School              | 16            |
| Mutual Aid          | 176           |
| Miscellaneous       | 55            |
| Hazardous Material  | <u>3</u>      |
| <b>Total Alarms</b> | <b>549</b>    |

#### Accomplishments FY 2011-2012

- 1) The department updated its aging 1991 Pickup with a New 2011 Ford F-250 Pickup
- 2) All active responding firefighters had a full OSHA firefighter examination for Self Contained Breathing Apparatus use.
- 3) Replaced all Air Bags with new Paratech Light US&R Lift Bag Kit
- 4) 15 members achieved EMT or EMR ReCertification to assist in medical emergencies
- 5) Installed new Paratech Rescue Struts on R-25
- 6) Installed new Rescue Jacks on E-23 and R-25
- 7) Replaced old Rope Rescue Equipment with New Rope Rescue Equipment on R-25

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### NOROTON HEIGHTS FIRE DEPARTMENT

10303435

#### Objectives FY 2012-13

- 1) Keep the budget in line with the extremes of the economy and rising prices from vendors while providing first rate service, utilizing proper equipment.
- 2) Purchase Hurst Cutters to replace aging cutters that are unable to cut through modern vehicle technology.
- 3) Purchase large telescoping ram for extrications.
- 4) Replace older Air cylinders for SCBA that have reached their life expectancy.
- 5) Purchase new variable speed fan for ventilation.
- 6) Add additional mobile data terminal. Currently the department has three apparatus with the computer dispatch software with mapping capabilities. Eventually we will need another three units to have in all apparatus.
- 7) Begin replacement of 15+ year old small diameter hose line.
- 8) Update scene and warning lights with new technology for better scene safety .
- 9) Replace two aging 4 gas meters.
- 10) Purchase Pagers due to the increase in membership.
- 11) Purchase personal bailout systems and training
- 12) Replace older Thermal Imaging Camera with new Bullard T-4.

#### Staffing

100% volunteer force.

#### Budget Commentary

It is proposed that the FY 2013 budget increase by \$19,567 or 13.14% from the FY 2012 appropriation. Highlights of this budget include:

- Increase in turnout gear request due to increase in price.
- Decrease in capital request
- Increase in grant.
- Increase in motor fuel due to usage
- Continued request for additional MDT

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                  | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|----------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>NOROTON HEIGHTS FIRE DEPT</b> |                             |                           |                              |                           |  |  |  |
| Medical Services                 | 13,590                      | 15,000                    | 15,000                       | 16,800                    | 16,800   | 16,800                                     | 16,800                                   |
| Motorized Equip Repair/Maint.    | 18,997                      | 19,400                    | 19,400                       | 20,200                    | 20,200   | 20,200                                     | 20,200                                   |
| Radio Repair/Maintenance         | 2,818                       | 2,860                     | 1,860                        | 2,975                     | 2,975  | 2,975                                      | 2,975                                    |
| Wireless Communications Serv.    | 365                         | 500                       | 500                          | 500                       | 500  | 500  | 500                                      |
| Life & AD&D Insurance            | 2,619                       | 2,800                     | 2,800                        | 4,200                     | 2,800  | 2,800                                      | 2,800                                    |
| <b>CONTRACTUAL SERVICES</b>      | <b>38,389</b>               | <b>40,560</b>             | <b>39,560</b>                | <b>44,675</b>             | <b>43,275</b>                                  | <b>43,275</b>                              | <b>43,275</b>                            |
| Motor Fuel & Lubricants          | 6,113                       | 4,879                     | 4,879                        | 6,232                     | 6,232  | 6,232                                      | 6,232                                    |
| Heating Fuel                     | 8,268                       | 11,448                    | 11,448                       | 11,581                    | 11,581   | 11,581                                     | 11,581                                   |
| Operating Supplies               | 12,911                      | 12,600                    | 12,600                       | 12,850                    | 12,850   | 12,850                                     | 12,850                                   |
| Turnout Gear                     | 18,956                      | 19,908                    | 19,908                       | 23,100                    | 23,100   | 23,100                                     | 23,100                                   |
| HazMat Handling Gear/Supplies    | 1,912                       | 2,000                     | 2,000                        | 2,000                     | 2,000  | 2,000                                      | 2,000                                    |
| <b>MATERIALS &amp; SUPPLIES</b>  | <b>48,161</b>               | <b>50,835</b>             | <b>50,835</b>                | <b>55,763</b>             | <b>55,763</b>                                  | <b>55,763</b>                              | <b>55,763</b>                            |
| Radio Systems Equipment          | 4,250                       | 4,305                     | 4,305                        | 6,150                     | 6,150  | 6,150                                      | 6,150                                    |
| Fire Fighting & Rescue Equip.    | 2,355                       | 3,000                     | 3,000                        | 3,100                     | 3,100  | 3,100                                      | 3,100                                    |
| Breathing Apparatus              | 1,100                       | 470                       | 470                          | 470                       | 470  | 470  | 470                                      |
| <b>EQUIPMENT&amp;FACILITIES</b>  | <b>7,705</b>                | <b>7,775</b>              | <b>7,775</b>                 | <b>9,720</b>              | <b>9,720</b>                                   | <b>9,720</b>                               | <b>9,720</b>                             |
| Grants                           | 48,769                      | 49,744                    | 49,744                       | 53,723                    | 54,723   | 54,723                                     | 59,723                                   |
| <b>GRANTS</b>                    | <b>48,769</b>               | <b>49,744</b>             | <b>49,744</b>                | <b>53,723</b>             | <b>54,723</b>                                  | <b>54,723</b>                              | <b>59,723</b>                            |
| <b>DEPARTMENT TOTAL</b>          | <b>143,024</b>              | <b>148,914</b>            | <b>147,914</b>               | <b>163,881</b>            | <b>163,481</b>                                 | <b>163,481</b>                             | <b>168,481</b>                           |

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### BOARD OF FIRE COMMISSIONERS

10303441

#### Explanation

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

#### Accomplishments FY 2011-12

1)

#### Objectives FY 2012-13

1)

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### BOARD OF FIRE COMMISSIONERS

10303441

#### Budget Commentary

It is proposed that the FY 2013 budget increase by \$7,870 or 8.6% over the FY 2012 appropriation. Highlights of this budget include:

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

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>FIRE COMMISSION</b>          |                             |                           |                              |                           |  |  |  |
| Dues & Professional Licenses    | 3,000                       | 3,250                     | 3,250                        | 3,250                     | 3,250  | 3,250                                      | 3,250                                    |
| Professional Services           | 21,339                      | 20,950                    | 20,950                       | 21,700                    | 21,700   | 21,700                                     | 21,700                                   |
| Software Maint & Support        | 4,000                       | 5,400                     | 5,400                        | 7,120                     | 5,400  | 5,400                                      | 5,400                                    |
| Dry Fire Hydrant Install/Maint  | 0                           | 2,000                     | 2,000                        | 2,000                     | 2,000  | 2,000                                      | 2,000                                    |
| Motorized Equip Repair/Maint.   | 2,629                       | 4,900                     | 4,900                        | 7,900                     | 4,900  | 4,900                                      | 4,900                                    |
| Facility Repair/Maintenance     | 9,375                       | 5,250                     | 5,250                        | 9,000                     | 9,000  | 9,000                                      | 9,000                                    |
| Radio Repair/Maintenance        | 8,615                       | 9,300                     | 9,300                        | 10,000                    | 10,000   | 10,000                                     | 10,000                                   |
| Computer Equip. Repair/Maint.   | 3,756                       | 4,100                     | 4,100                        | 4,100                     | 4,100  | 4,100                                      | 4,100                                    |
| Telecommunications              | 17,097                      | 19,900                    | 19,900                       | 19,900                    | 19,900   | 19,900                                     | 19,900                                   |
| Electricity                     | 607                         | 500                       | 500                          | 625                       | 625  | 625  | 625                                      |
| Potable Water                   | 8,086                       | 6,600                     | 6,600                        | 8,200                     | 8,200  | 8,200                                      | 8,200                                    |
| Wireless Communications Serv.   | 5,628                       | 5,400                     | 5,400                        | 7,200                     | 5,400  | 5,400                                      | 5,400                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>84,131</b>               | <b>87,550</b>             | <b>87,550</b>                | <b>100,995</b>            | <b>94,475</b>                                  | <b>94,475</b>                              | <b>94,475</b>                            |
| Office Supplies                 | 155                         | 155                       | 0                            | 0                         | 0  | 0  | 0  |
| Operating Supplies              | 2,590                       | 3,500                     | 3,500                        | 5,000                     | 4,600  | 4,600                                      | 4,600                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>2,745</b>                | <b>3,655</b>              | <b>3,500</b>                 | <b>5,000</b>              | <b>4,600</b>                                   | <b>4,600</b>                               | <b>4,600</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>86,876</b>               | <b>91,205</b>             | <b>91,050</b>                | <b>105,995</b>            | <b>99,075</b>                                  | <b>99,075</b>                              | <b>99,075</b>                            |

# PROTECTIVE AND EMERGENCY SERVICES

## FIRE PROTECTION

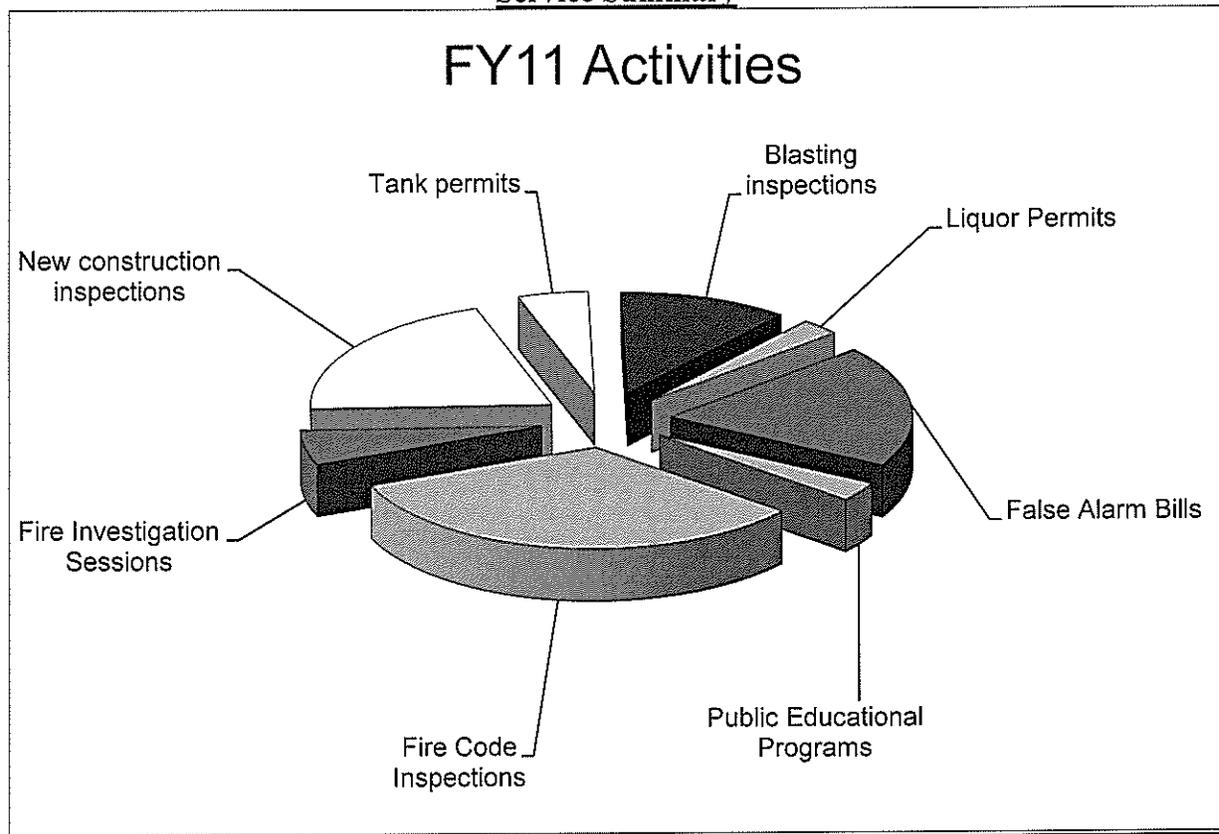
### FIRE MARSHAL

10303451

#### Explanation

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

#### Service Summary



#### Accomplishments FY 2011-2012

- 1) 19 fire investigations, a total of 91 Investigation Sessions which is an extremely high number for our office.
- 2) Continue to catch up on inspections for existing buildings.
- 3) Ensured that all new commercial construction work was completed as per code.
- 4) Continue to provide a high quality of service in inspections, customer service, and code enforcement.

# PROTECTIVE AND EMERGENCY SERVICES

## FIRE PROTECTION

### FIRE MARSHAL

10303451

#### Objectives FY 2012-13

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

#### Staffing

| Position            | Allocated 2011-12 |            | Proposed 2012-13 |               |
|---------------------|-------------------|------------|------------------|---------------|
|                     | No.<br>Positions  | Work Years | No.<br>Positions | Work<br>Years |
| Fire Marshal        | 1                 | 1.0        | 1                | 1.0           |
| Deputy Fire Marshal | 1                 | 1.0        | 1                | 1.0           |
| Inspector           | 1                 | .33        | 1                | .33           |
| Secretary           | 1                 | 1.0        | 1                | 1.0           |
|                     | 4                 | 3.33       | 4                | 3.33          |

#### Budget Commentary

It is proposed that the FY 2013 budget decrease by \$1,248 or 0.43% from the FY 2012.

Highlights of this budget include:

- Increase of \$576 or 13.9% in the Motor Fuel and Lubricants account is attributed to the increased cost of gasoline.
- Other line item costs were reduced or held to the same for additional temporary belt tightening.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PROTECTIVE & EMERGENCY SERVICE

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>FIRE MARSHAL</b>             |                             |                           |                              |                           |  |  |  |
| Full Time                       | 248,416                     | 250,862                   | 250,513                      | 250,001                   | 250,001  | 250,001                                    | 250,001                                  |
| Part Time                       | 23,574                      | 19,596                    | 18,030                       | 30,421                    | 27,218   | 18,474                                     | 18,474                                   |
| Overtime                        | 2,440                       | 2,365                     | 2,365                        | 2,991                     | 2,991  | 2,541                                      | 2,541                                    |
| <b>PERSONNEL</b>                | <b>274,430</b>              | <b>272,823</b>            | <b>270,908</b>               | <b>283,413</b>            | <b>280,210</b>                                 | <b>271,016</b>                             | <b>271,016</b>                           |
| Travel                          | 427                         | 459                       | 459                          | 472                       | 472  | 472  | 472                                      |
| Conferences & Meetings          | 2,858                       | 2,900                     | 2,900                        | 2,900                     | 2,900  | 2,900                                      | 2,900                                    |
| Employee Education/Tuition      | 0                           | 250                       | 250                          | 250                       | 250  | 250  | 250                                      |
| Dues & Professional Licenses    | 1,790                       | 2,575                     | 2,575                        | 2,565                     | 2,565  | 2,565                                      | 2,565                                    |
| Software Maint & Support        | 845                         | 850                       | 850                          | 850                       | 850  | 850  | 850                                      |
| Motorized Equip Repair/Maint.   | 885                         | 1,200                     | 1,200                        | 1,220                     | 1,220  | 1,220                                      | 1,220                                    |
| Office Equipment Repair/Maint.  | 249                         | 350                       | 350                          | 350                       | 350  | 350  | 350                                      |
| Wireless Communications Serv.   | 2,187                       | 2,100                     | 2,100                        | 2,100                     | 2,100  | 2,100                                      | 2,100                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>9,242</b>                | <b>10,684</b>             | <b>10,684</b>                | <b>10,707</b>             | <b>10,707</b>                                  | <b>10,707</b>                              | <b>10,707</b>                            |
| Office Supplies                 | 1,299                       | 1,300                     | 1,300                        | 1,300                     | 1,300  | 1,300                                      | 1,300                                    |
| Motor Fuel & Lubricants         | 4,589                       | 4,144                     | 4,144                        | 4,720                     | 4,720  | 4,720                                      | 4,720                                    |
| Uniforms                        | 1,800                       | 1,800                     | 1,800                        | 1,800                     | 1,800  | 1,800                                      | 1,800                                    |
| Operating Supplies              | 1,341                       | 1,425                     | 1,425                        | 1,410                     | 1,410  | 1,410                                      | 1,410                                    |
| Small Tools                     | 152                         | 350                       | 350                          | 350                       | 350  | 350  | 350                                      |
| Public Information Materials    | 509                         | 575                       | 575                          | 550                       | 550  | 550  | 550                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>9,690</b>                | <b>9,594</b>              | <b>9,594</b>                 | <b>10,130</b>             | <b>10,130</b>                                  | <b>10,130</b>                              | <b>10,130</b>                            |
| <b>DEPARTMENT TOTAL</b>         | <b>293,361</b>              | <b>293,101</b>            | <b>291,186</b>               | <b>304,250</b>            | <b>301,047</b>                                 | <b>291,853</b>                             | <b>291,853</b>                           |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                                   | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>HYDRANTS &amp; WATER MAINS</b> |                             |                           |                              |                           |  |  |  |
| Hydrant Charges                   | 363,296                     | 339,000                   | 0                            | 375,692                   | 375,692  | 375,692                                    | 375,692                                  |
| <b>CONTRACTUAL SERVICES</b>       | <b>363,296</b>              | <b>339,000</b>            | <b>0</b>                     | <b>375,692</b>            | <b>375,692</b>                                 | <b>375,692</b>                             | <b>375,692</b>                           |
| <b>DEPARTMENT TOTAL</b>           | <b>363,296</b>              | <b>339,000</b>            | <b>0</b>                     | <b>375,692</b>            | <b>375,692</b>                                 | <b>375,692</b>                             | <b>375,692</b>                           |

## PROTECTIVE AND EMERGENCY SERVICES

### DISASTER PREPARATION

10304010

#### Explanation

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

#### Service Summary

#### Accomplishments FY 2011-12

- 1) Participated in the annual Emergency Management Performance Grant.
- 2) Emergency Notifications in FY 12 the Dispatch Center sent out 25 messages, attempted connections to 149,853 devices, and actually reached 122,581 phones. These varied from traffic advisories, storm warnings, and storm updates.
- 3) Disaster preparedness continues to benefit the community; this year 2 significant events challenged the town and its residents. Tropical Storm Irene and early snow at the end of October left the town without power for an extended period of time. Darien sheltered 20+ residents at a town shelter located at Darien High School for Irene. Town departments worked well together and along with the local utility in restoration efforts.
- 4) These 2 storms along with an earlier January 2011 snow event were declared for disaster relief by President Obama with FEMA reimbursing the town for damage/ debris costs.

#### Objectives FY 2011-12

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

#### Staffing

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

## PROTECTIVE AND EMERGENCY SERVICES

### DISASTER PREPARATION

10304010

#### Budget Commentary

It is proposed that the FY 2013 Disaster Preparedness budget remain the same as the FY 2012 appropriation. Highlights of this budget include:

- Protective equipment purchased under state grants; must be maintained by the town. Many items are continuing to age past their manufacturers' recommended shelf life.
- Request to provide a trailer to store all town shelter supplies.
- Provide replacement computer equipment for outdated computers for EOC that were purchased through a grant in 2006.
- Communications capabilities for the office for CT DEMHS and the Region 1 office.



## PROTECTIVE AND EMERGENCY SERVICES

### EMERGENCY MEDICAL SERVICES

10305010

#### Explanation

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

## PROTECTIVE AND EMERGENCY SERVICES

### EMERGENCY MEDICAL SERVICES

10305010

#### Budget Commentary

It is proposed that the FY 2013 Emergency Medical Services budget decrease by \$10,600 or 10.3% from the FY 2012 appropriation. Highlights of this budget include:

- Maintenance of service levels.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                                  | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|----------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>EMERGENCY MEDICAL SERVICE</b> |                             |                           |                              |                           |  |  |  |
| Professional Services            | 42,285                      | 50,000                    | 50,000                       | 50,000                    | 50,000   | 40,000                                     | 40,000                                   |
| Radio Repair/Maintenance         | 0                           | 600                       | 600                          | 600                       | 600  | 0  | 0  |
| Equipment Maint. Contract        | 3,824                       | 8,000                     | 8,000                        | 8,000                     | 8,000  | 8,000                                      | 8,000                                    |
| Emergency Communications Serv.   | 17,564                      | 42,233                    | 42,233                       | 42,233                    | 42,233   | 42,233                                     | 42,233                                   |
| <b>CONTRACTUAL SERVICES</b>      | <b>63,673</b>               | <b>100,833</b>            | <b>100,833</b>               | <b>100,833</b>            | <b>100,833</b>                                 | <b>90,233</b>                              | <b>90,233</b>                            |
| Grants                           | 2,270                       | 2,200                     | 2,200                        | 2,200                     | 2,200  | 2,200                                      | 2,200                                    |
| <b>GRANTS</b>                    | <b>2,270</b>                | <b>2,200</b>              | <b>2,200</b>                 | <b>2,200</b>              | <b>2,200</b>                                   | <b>2,200</b>                               | <b>2,200</b>                             |
| <b>DEPARTMENT TOTAL</b>          | <b>65,943</b>               | <b>103,033</b>            | <b>103,033</b>               | <b>103,033</b>            | <b>103,033</b>                                 | <b>92,433</b>                              | <b>92,433</b>                            |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 PROTECTIVE & EMERGENCY SERVICE

|                                   | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| PROTECTIVE & EMERGENCY<br>SERVICE | <u>7,426,484</u>            | <u>7,274,443</u>          | <u>6,813,604</u>             | <u>7,686,337</u>          | <u>7,660,558</u>                               | <u>7,619,175</u>                           | <u>7,801,928</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC WORKS SERVICES

|                           | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| PUBLIC WORKS SERVICES     |                             |                           |                                |                           |  |  |  |
| PW MANAGEMENT & ENGINEE   | 349,063                     | 330,736                   | 318,035                        | 330,234                   | 330,274  | 330,274                                    | 330,274                                  |
| ROADWAY & WALKWAY MAINT   | 2,290,473                   | 2,389,452                 | 2,254,310                      | 2,466,616                 | 2,436,075                                      | 2,436,075                                  | 2,460,619                                |
| WASTE MANAGEMENT          | 1,209,870                   | 1,193,008                 | 1,193,688                      | 1,194,989                 | 1,194,989                                      | 1,194,989                                  | 1,199,856                                |
| PUBLIC BUILDING MANAGEME  | 402,711                     | 441,198                   | 370,443                        | 402,518                   | 384,891  | 396,959                                    | 404,260                                  |
| PARKING OPERATIONS & MAIN | 66,650                      | 52,902                    | 47,180                         | 59,161                    | 59,161   | 59,161                                     | 60,721                                   |
|                           | <u>4,318,766</u>            | <u>4,407,296</u>          | <u>4,183,656</u>               | <u>4,453,518</u>          | <u>4,405,390</u>                               | <u>4,417,458</u>                           | <u>4,455,730</u>                         |

**PUBLIC WORKS SERVICES**

**MANAGEMENT & ENGINEERING**

**10401011**

**Explanation**

This account provides funding for the management of the Town’s public works services. The department is responsible for Town roads, sidewalks, drainage, street trees, three major public buildings, central rolling stock maintenance, municipal parking, sanitary sewers, traffic signs and signals, pavement markings, solid waste disposal and hazardous waste disposal. It also provides for the engineering necessary to carry out these responsibilities. In addition to routine office activities that include processing 1300 public inquiries and work requests annually, the assigned clerical personnel issue over 7,000 dump stickers and handle approximately 350 waste disposal accounts with annual billings approaching \$1,000,000. Clerical personnel also service 5100 sewer service accounts generating annual revenues of approximately \$2,500,000. Staff is allocated between the Public Works account and the Sewer Fund based upon periodic checks and estimates of the actual time that is spent in performing these duties.

**Service Summary**

|                               | <b>FY 10</b> | <b>FY 11</b> | <b>*FY 12</b> |
|-------------------------------|--------------|--------------|---------------|
| Dump Stickers Issued          | 6,812        | 7,465        | 7,577         |
| Work Requests Processed       | 1,104        | 1,482        | 934           |
| Sewer Permits Issued          | 73           | 73           | 62            |
| Sewer Service Invoices Issued | 5,084        | 5,112        | 5,111         |
| Sewer Inspections Conducted   | 118          | 134          | 108           |

\*thru December 31, 2011

**Accomplishments FY 2011-2012**

- 1) Updated accounts receivable software and procedures for solid waste.
- 2) Completed conversion of the department’s radio communication system to narrow band.

**Objectives FY 2012-13**

- 1) Continue use of the QAlert system for monitoring customer service and department performance.
- 2) Update National Pollution Discharge Elimination Study (NPDES Phase II)

**Staffing**

| <b>Position</b>                  | <b>Allocated 2011-12</b> |                   | <b>Proposed 2012-13</b> |                   |
|----------------------------------|--------------------------|-------------------|-------------------------|-------------------|
|                                  | <b>No. Positions</b>     | <b>Work Years</b> | <b>No. Positions</b>    | <b>Work Years</b> |
| 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                        | 0.57              | 1                       | 0.75              |
|                                  | <b>5</b>                 | <b>3.07</b>       | <b>5</b>                | <b>3.25</b>       |

## PUBLIC WORKS SERVICES

### MANAGEMENT & ENGINEERING

10401011

#### Budget Commentary

It is proposed that the FY 2013 Public Works Management & Engineering budget decrease by \$462 or 0.14 % from the FY 2012 appropriation. Highlights of this budget include:

- Restoration of the ROW mapping program.
- Restoration of full time Office Administrator position, which is shared with the Sewer Department.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC WORKS SERVICES

|  | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|--|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>PW MANAGEMENT &amp; ENGINEERING</b> |                             |                           |                              |                           |  |  |  |
| Full Time                              | 317,659                     | 310,706                   | 292,409                      | 302,634                   | 302,674  | 302,674                                    | 302,674                                  |
| Seasonal & Temporary                   | 11,175                      | 9,024                     | 4,620                        | 6,720                     | 6,720  | 6,720                                      | 6,720                                    |
| <b>PERSONNEL</b>                       | <b>328,834</b>              | <b>319,730</b>            | <b>297,029</b>               | <b>309,354</b>            | <b>309,394</b>                                 | <b>309,394</b>                             | <b>309,394</b>                           |
| Conferences & Meetings                 | 97                          | 565                       | 450                          | 540                       | 540  | 540  | 540                                      |
| Dues & Professional Licenses           | 2,675                       | 2,595                     | 2,710                        | 2,710                     | 2,710  | 2,710                                      | 2,710                                    |
| Professional Services                  | 13,898                      | 4,578                     | 14,578                       | 14,218                    | 14,218   | 14,218                                     | 14,218                                   |
| Telecommunications                     | 1,188                       | 1,090                     | 1,090                        | 1,230                     | 1,230  | 1,230                                      | 1,230                                    |
| <b>CONTRACTUAL SERVICES</b>            | <b>17,859</b>               | <b>8,828</b>              | <b>18,828</b>                | <b>18,698</b>             | <b>18,698</b>                                  | <b>18,698</b>                              | <b>18,698</b>                            |
| Office Supplies                        | 2,160                       | 2,178                     | 2,178                        | 2,182                     | 2,182  | 2,182                                      | 2,182                                    |
| <b>MATERIALS &amp; SUPPLIES</b>        | <b>2,160</b>                | <b>2,178</b>              | <b>2,178</b>                 | <b>2,182</b>              | <b>2,182</b>                                   | <b>2,182</b>                               | <b>2,182</b>                             |
| Office Furniture/Equipment             | 210                         | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| <b>EQUIPMENT&amp;FACILITIES</b>        | <b>210</b>                  | <b>0</b>                  | <b>0</b>                     | <b>0</b>                  | <b>0</b>                                       | <b>0</b>                                   | <b>0</b>                                 |
| <b>DEPARTMENT TOTAL</b>                | <b>349,063</b>              | <b>330,736</b>            | <b>318,035</b>               | <b>330,234</b>            | <b>330,274</b>                                 | <b>330,274</b>                             | <b>330,274</b>                           |

**PUBLIC WORKS SERVICES**

**ROADWAY & WALKWAY MAINTENANCE**

10402144

**Explanation**

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

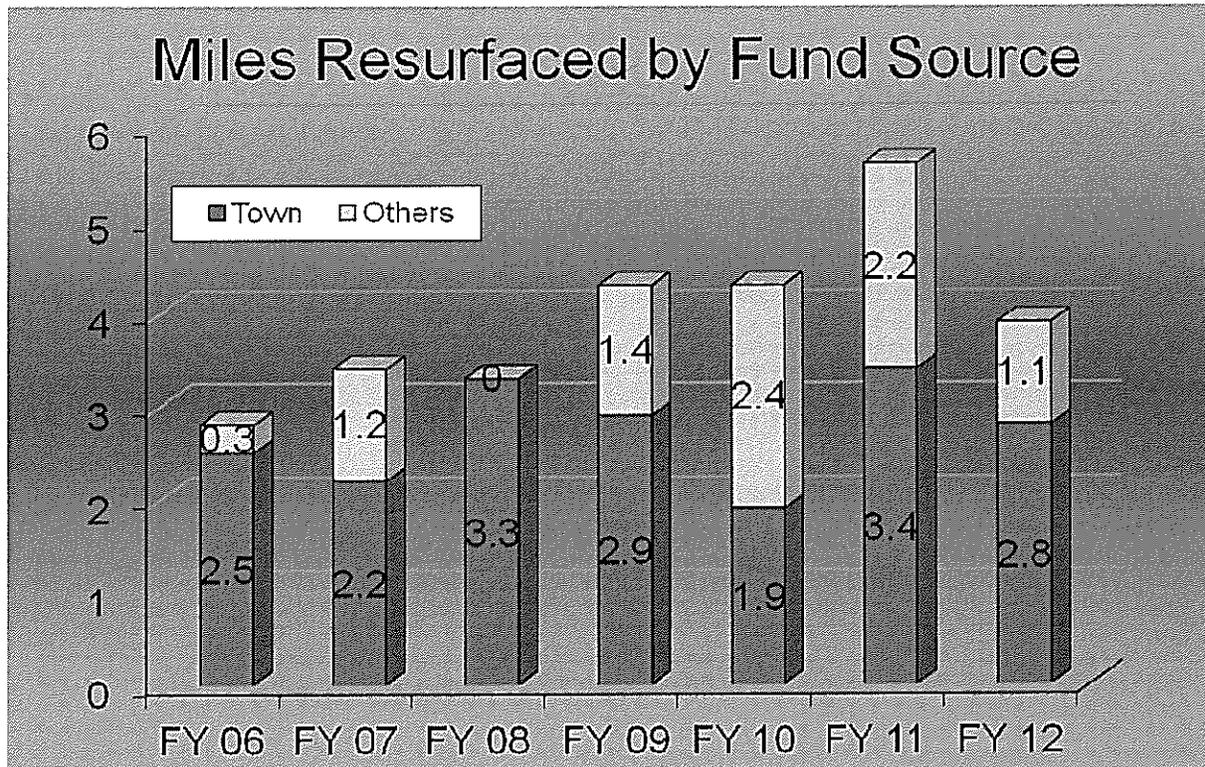
**Service Summary**

|                          | <b>FY 10</b> | <b>FY 11</b> | <b>*FY 12</b> |
|--------------------------|--------------|--------------|---------------|
| Catch basins cleaned     | 723          | 873          | 746           |
| Street miles swept       | 266          | 108          | 103           |
| Tons of Leaves Picked up | 127          | 175          | 106           |
| L.F. sidewalks replaced  | 1412         | 0            | 4185          |

\*thru December 31, 2011

**Accomplishments FY 2011-2012**

- 1) Resurfaced 2.8 miles of Town roads.
- 2) Implemented anti-icing treatments in municipal and RR parking lots.
- 3) Installed new concrete sidewalks on portions of Noroton Ave. and West Ave.
- 4) Implemented improvements to Spring Cleanup program.



**Objectives FY 2012-13**

- 1) Inspect and clean all catch basins as necessary.
- 2) Resurface 3.5 miles of streets
- 3) Sweep all streets by April 1.
- 4) Evaluate effectiveness of ant-icing treatments for possible expanded use

## PUBLIC WORKS SERVICES

### ROADWAY & WALKWAY MAINTENANCE

10402144

#### Staffing

| Position           | Allocated 2011-12 |            | Proposed 2012-13 |            |
|--------------------|-------------------|------------|------------------|------------|
|                    | No. Positions     | Work Years | No. Positions    | Work Years |
| Highway Supervisor | 1                 | 1.0        | 1                | 1.0        |
| Equipment Operator | 1                 | 1.0        | 0                | 0.0        |
| Highway Foreman    | 0                 | 0.0        | 1                | 1.0        |
| Senior Mechanic II | 1                 | 1.0        | 1                | 1.0        |
| Skilled Laborer    | 1                 | 1.0        | 1                | 1.0        |
| Laborer/Driver II  | 5                 | 5.0        | 5                | 5.0        |
| Laborer/Driver I   | 3                 | 3.0        | 3                | 3.0        |
| Laborer            | 2                 | 2.0        | 2                | 2.0        |
| Maintainer         | 1                 | 0.65       | 1                | 0.65       |
|                    | 15                | 14.65      | 15               | 14.65      |

#### Budget Commentary

It is proposed that the FY 2013 Roadway & Walkway Maintenance budget increase by \$71,167 or 2.98% over the FY 2012 appropriation. Highlights of this budget include:

- Maintain all services and programs.
- Funding for 1 seasonal laborer to augment the workforce during the summer.
- Sufficient funding of paving budget for resurfacing of 3.5 miles of Town roads.
- Increase in the Tree Maintenance budget to address the demand for service and the amount of tree damage and power outages.
- A 14.8% increase in the Motor Fuel and Lubricants budget due to higher unit costs.
- A 30% increase in the OT budget primarily due to the addition of funding to support P&R employees while plowing snow for DPW.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC WORKS SERVICES

|  | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|--|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>ROADWAY &amp; WALKWAY MAINTENANCE</b> |                             |                           |                              |                           |  |  |  |
| Full Time                                | 818,195                     | 840,466                   | 851,671                      | 850,010                   | 849,969  | 849,969                                    | 874,513                                  |
| Part Time                                | 37,990                      | 42,236                    | 38,076                       | 39,003                    | 39,003   | 39,003                                     | 39,003                                   |
| Seasonal & Temporary                     | 26,813                      | 5,205                     | 0                            | 9,600                     | 9,600  | 9,600                                      | 9,600                                    |
| Overtime                                 | 101,612                     | 61,936                    | 61,936                       | 80,804                    | 80,804   | 80,804                                     | 80,804                                   |
| <b>PERSONNEL</b>                         | <b>984,609</b>              | <b>949,843</b>            | <b>951,683</b>               | <b>979,417</b>            | <b>979,376</b>                                 | <b>979,376</b>                             | <b>1,003,920</b>                         |
| Traffic Marking Services                 | 25,102                      | 29,826                    | 24,526                       | 29,976                    | 29,476   | 29,476                                     | 29,476                                   |
| Paving Services                          | 735,142                     | 749,864                   | 724,264                      | 755,109                   | 755,109  | 755,109                                    | 755,109                                  |
| Tree Maintenance                         | 100,802                     | 153,000                   | 100,000                      | 207,000                   | 177,000  | 177,000                                    | 177,000                                  |
| Facility Repair/Maintenance              | 53,865                      | 120,363                   | 53,170                       | 58,275                    | 58,275   | 58,275                                     | 58,275                                   |
| Radio Repair/Maintenance                 | 424                         | 900                       | 900                          | 900                       | 900  | 900  | 900                                      |
| Telecommunications                       | 2,304                       | 2,732                     | 2,232                        | 2,382                     | 2,382  | 2,382                                      | 2,382                                    |
| Electricity                              | 165,314                     | 153,334                   | 153,334                      | 152,546                   | 152,546  | 152,546                                    | 152,546                                  |
| Potable Water                            | 1,104                       | 1,400                     | 1,400                        | 1,400                     | 1,400  | 1,400                                      | 1,400                                    |
| <b>CONTRACTUAL SERVICES</b>              | <b>1,084,057</b>            | <b>1,211,419</b>          | <b>1,059,826</b>             | <b>1,207,588</b>          | <b>1,177,088</b>                               | <b>1,177,088</b>                           | <b>1,177,088</b>                         |
| Motor Fuel & Lubricants                  | 65,798                      | 157,913                   | 157,913                      | 181,336                   | 181,336  | 181,336                                    | 181,336                                  |
| Heating Fuel                             | 10,330                      | 12,338                    | 12,338                       | 12,833                    | 12,833   | 12,833                                     | 12,833                                   |
| Uniforms                                 | 6,918                       | 7,200                     | 7,200                        | 7,400                     | 7,400  | 7,400                                      | 7,400                                    |
| Operating Supplies                       | 11,846                      | 11,389                    | 0                            | 10,694                    | 10,694   | 10,694                                     | 10,694                                   |
| Tires                                    | 18,502                      | 7,696                     | 8,196                        | 10,808                    | 10,808   | 10,808                                     | 10,808                                   |
| Ice Control Materials                    | 108,413                     | 31,654                    | 57,154                       | 56,540                    | 56,540   | 56,540                                     | 56,540                                   |
| <b>MATERIALS &amp; SUPPLIES</b>          | <b>221,807</b>              | <b>228,190</b>            | <b>242,801</b>               | <b>279,611</b>            | <b>279,611</b>                                 | <b>279,611</b>                             | <b>279,611</b>                           |
| <b>DEPARTMENT TOTAL</b>                  | <b>2,290,473</b>            | <b>2,389,452</b>          | <b>2,254,310</b>             | <b>2,466,616</b>          | <b>2,436,075</b>                               | <b>2,436,075</b>                           | <b>2,460,619</b>                         |

## PUBLIC WORKS SERVICES

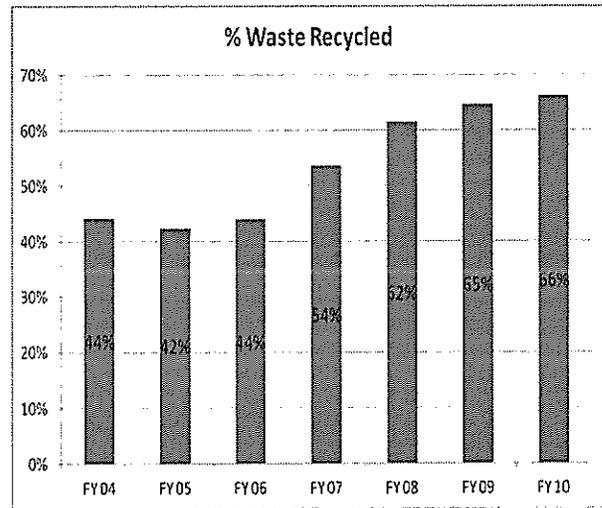
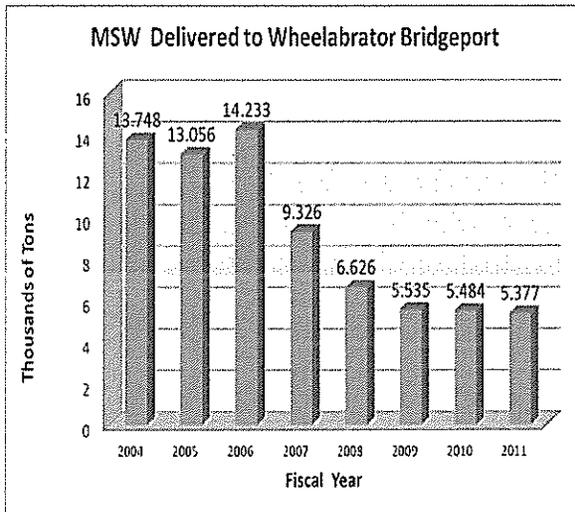
### SOLID WASTE DISPOSAL

10405154

#### Explanation

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

#### Service Summary Tons MSW thru Darien Transfer Station



#### Accomplishments FY 2011-2012

- 1) Renegotiated solid waste services contract reducing costs by \$134,000 during the remainder of the existing contract.
- 2) On-track for achieving a 25% increase in scrap metal revenues.

#### Objectives FY 2012-13

- 1) Continue to monitor dump access controls and explore opportunities for operational economies.
- 2) Increase revenue from recycling and scrap metal.

#### Staffing

| Position            | Allocated 2011-12 |            | Proposed 2012-13 |            |
|---------------------|-------------------|------------|------------------|------------|
|                     | No. Positions     | Work Years | No. Positions    | Work Years |
| Recycling Attendant | 1                 | 1.0        | 1                | 1.0        |
| Scale Attendant     | 1                 | 1.0        | 1                | 1.0        |
|                     | 2                 | 2.0        | 2                | 2.0        |

## SOLID WASTE MANAGEMENT

SOLID WASTE DISPOSAL

10405154

### Budget Commentary

It is proposed that the FY 2013 budget increase by \$6,848 or 0.57% more than the FY 2012 appropriation. Highlights of this budget include:

- 1) An 8.6% reduction in the transfer station operating fee.
- 2) A 50% reduction in the Public Information Materials line item.
- 3) Replacement of the current data link between the DPW garage and the Town Hall with a fiber optic link.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC WORKS SERVICES

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>WASTE MANAGEMENT</b>         |                             |                           |                              |                           |  |  |  |
| Full Time                       | 110,999                     | 112,940                   | 112,940                      | 114,213                   | 114,213  | 114,213                                    | 119,080                                  |
| Overtime                        | 8,785                       | 6,930                     | 6,930                        | 9,360                     | 9,360  | 9,360                                      | 9,360                                    |
| <b>PERSONNEL</b>                | <b>119,784</b>              | <b>119,870</b>            | <b>119,870</b>               | <b>123,573</b>            | <b>123,573</b>                                 | <b>123,573</b>                             | <b>128,440</b>                           |
| Professional Services           | 13,928                      | 18,800                    | 9,800                        | 10,595                    | 10,595   | 10,595                                     | 10,595                                   |
| Solid Waste Disposal Services   | 1,036,824                   | 1,016,153                 | 1,025,153                    | 1,017,494                 | 1,017,494                                      | 1,017,494                                  | 1,017,494                                |
| Hazardous Waste Disposal        | 16,997                      | 18,300                    | 20,300                       | 20,300                    | 20,300   | 20,300                                     | 20,300                                   |
| Facility Repair/Maintenance     | 3,548                       | 2,800                     | 2,800                        | 3,350                     | 3,350  | 3,350                                      | 3,350                                    |
| Telecommunications              | 4,084                       | 4,092                     | 4,092                        | 7,524                     | 7,524  | 7,524                                      | 7,524                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>1,075,381</b>            | <b>1,060,145</b>          | <b>1,062,145</b>             | <b>1,059,263</b>          | <b>1,059,263</b>                               | <b>1,059,263</b>                           | <b>1,059,263</b>                         |
| Motor Fuel & Lubricants         | 9,425                       | 5,700                     | 7,800                        | 6,220                     | 6,220  | 6,220                                      | 6,220                                    |
| Operating Supplies              | 3,858                       | 3,873                     | 3,873                        | 4,083                     | 4,083  | 4,083                                      | 4,083                                    |
| Small Tools                     | 0                           | 350                       | 0                            | 350                       | 350  | 350  | 350                                      |
| Public Information Materials    | 1,423                       | 3,070                     | 0                            | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>14,705</b>               | <b>12,993</b>             | <b>11,673</b>                | <b>12,153</b>             | <b>12,153</b>                                  | <b>12,153</b>                              | <b>12,153</b>                            |
| <b>DEPARTMENT TOTAL</b>         | <b>1,209,870</b>            | <b>1,193,008</b>          | <b>1,193,688</b>             | <b>1,194,989</b>          | <b>1,194,989</b>                               | <b>1,194,989</b>                           | <b>1,199,856</b>                         |

## PUBLIC WORKS SERVICES

### PUBLIC BUILDING MANAGEMENT

10407011

#### Explanation

This account deals with the management, operation and maintenance of three principal Town government buildings: the Town Hall, the Senior Citizen Center and 35 Leroy. Expenditures associated with the Senior Center are limited to maintenance of the physical plant. All other expenses are budgeted by the Park & Recreation Department. For purposes of FY 13 budgeting, expenses relating to 35 Leroy are assumed to be budgeted elsewhere.

#### Accomplishments FY 2011-2012

- 1) Completed repairs to exterior brick and mortar joints at Town Hall
- 2) Converted boilers to natural gas.

#### Objectives FY 2011-12

- 1) Seek out and implement energy saving projects
- 2) Replace lighting in Town Hall auditorium
- 3) Replace and upgrade building signage.

#### Staffing

| <u>Position</u> | <u>Allocated 2011-12</u> |                   | <u>Proposed 2012-13</u> |                   |
|-----------------|--------------------------|-------------------|-------------------------|-------------------|
|                 | <u>No. Positions</u>     | <u>Work Years</u> | <u>No. Positions</u>    | <u>Work Years</u> |
| Head Custodian  | 1                        | 1.0               | 1                       | 1.0               |
| Custodian I     | 2                        | 2.0               | 2                       | 2.0               |
|                 | 3                        | 3.0               | 3                       | 3.0               |

## PUBLIC WORKS SERVICES

### PUBLIC BUILDING MANAGEMENT

10407011

#### Budget Commentary

It is proposed that the FY 2013 Public Building Management budget decrease by \$ 36,938 or 8.37% less than the FY 2012 appropriation. Highlights of this budget include:

- Maintenance of all existing services.
- Additional funds for the maintenance and repair of kitchen equipment at Darien Sr. Center.
- Decrease in the cost of heating fuel due to use of natural gas.
- Transfer maintenance responsibility and cost for 35 Leroy to the Board of Education.
- Savings in electrical generation cost.
- Elimination of reimbursements for Board of Education use of space at Town Hall.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC WORKS SERVICES

|                                   | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>PUBLIC BUILDING MANAGEMENT</b> |                             |                           |                              |                           |  |  |  |
| Full Time                         | 167,888                     | 167,896                   | 167,896                      | 167,357                   | 167,357  | 167,357                                    | 174,658                                  |
| Overtime                          | 9,502                       | 7,670                     | 7,670                        | 8,629                     | 8,629  | 8,629                                      | 8,629                                    |
| <b>PERSONNEL</b>                  | <b>177,389</b>              | <b>175,566</b>            | <b>175,566</b>               | <b>175,986</b>            | <b>175,986</b>                                 | <b>175,986</b>                             | <b>183,287</b>                           |
| Security Services                 | 2,655                       | 3,220                     | 3,220                        | 3,350                     | 3,350  | 3,350                                      | 3,350                                    |
| Facility Repair/Maintenance       | 61,870                      | 47,720                    | 47,720                       | 54,870                    | 54,870   | 49,870                                     | 49,870                                   |
| Electricity                       | 70,976                      | 105,600                   | 105,600                      | 87,010                    | 87,010   | 87,010                                     | 87,010                                   |
| Gas                               | 2,341                       | 2,565                     | 2,565                        | 2,565                     | 2,565  | 2,565                                      | 2,565                                    |
| Potable Water                     | 8,892                       | 11,180                    | 11,180                       | 11,180                    | 10,800   | 10,800                                     | 10,800                                   |
| Sewer Use Charges                 | 2,712                       | 4,580                     | 4,580                        | 5,180                     | 5,000  | 5,000                                      | 5,000                                    |
| <b>CONTRACTUAL SERVICES</b>       | <b>149,446</b>              | <b>174,865</b>            | <b>174,865</b>               | <b>164,155</b>            | <b>163,595</b>                                 | <b>158,595</b>                             | <b>158,595</b>                           |
| Heating Fuel                      | 69,368                      | 84,337                    | 13,582                       | 55,263                    | 38,195   | 55,263                                     | 55,263                                   |
| Uniforms                          | 743                         | 1,050                     | 1,050                        | 1,050                     | 1,050  | 1,050                                      | 1,050                                    |
| Operating Supplies                | 5,765                       | 5,380                     | 5,380                        | 6,065                     | 6,065  | 6,065                                      | 6,065                                    |
| <b>MATERIALS &amp; SUPPLIES</b>   | <b>75,875</b>               | <b>90,767</b>             | <b>20,012</b>                | <b>62,378</b>             | <b>45,310</b>                                  | <b>62,378</b>                              | <b>62,378</b>                            |
| <b>DEPARTMENT TOTAL</b>           | <b>402,711</b>              | <b>441,198</b>            | <b>370,443</b>               | <b>402,518</b>            | <b>384,891</b>                                 | <b>396,959</b>                             | <b>404,260</b>                           |

**PUBLIC WORKS SERVICES**

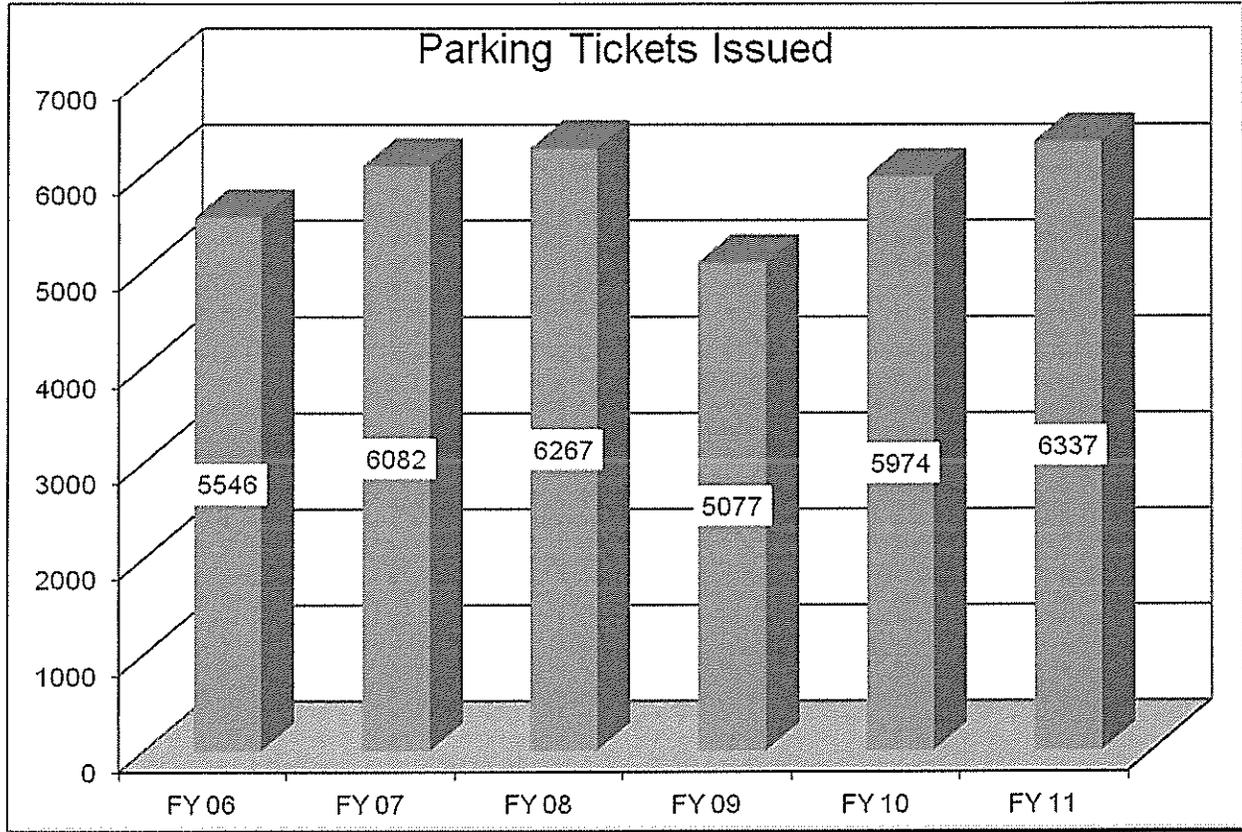
**PARKING FACILITIES OPERATION & MAINTENANCE**

**10408001**

**Explanation**

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

**Service Summary**



**Accomplishments FY 2011-2012**

- 1) Improved enforcement of parking regulations (issued 6 % more tickets)
- 2) Worked closely with Darien Police Department to identify and boot parking ticket scofflaws.

**Objectives FY 2012-13**

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

**Staffing**

| Position          | Allocated 2011-12 |            | Proposed 2012-13 |            |
|-------------------|-------------------|------------|------------------|------------|
|                   | No. Positions     | Work Years | No. Positions    | Work Years |
| Parking Ranger II | 1                 | 0.50       | 1                | 0.75       |
|                   | 1                 | 0.50       | 1                | 0.75       |

## PUBLIC WORKS SERVICES

### PARKING FACILITIES OPERATION & MAINTENANCE

10408001

#### Budget Commentary

It is proposed that the FY 2013 Parking Facilities budget increase by \$7,819 or 14.78% over the FY 2012 appropriation. Highlights of this budget include:

- Decrease in the cost of contract snow plowing.
- 25% increase in allocation of parking ranger wages.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC WORKS SERVICES

|                                       | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>PARKING OPERATIONS &amp; MAINT</b> |                             |                           |                              |                           |  |  |  |
| Full Time                             | 25,022                      | 29,932                    | 24,210                       | 36,176                    | 36,176   | 36,176                                     | 37,736                                   |
| Overtime                              | 6,821                       | 2,500                     | 2,500                        | 2,500                     | 2,500  | 2,500                                      | 2,500                                    |
| <b>PERSONNEL</b>                      | <b>31,842</b>               | <b>32,432</b>             | <b>26,710</b>                | <b>38,676</b>             | <b>38,676</b>                                  | <b>38,676</b>                              | <b>40,236</b>                            |
| Snow Removal Services                 | 25,294                      | 11,000                    | 11,000                       | 9,600                     | 9,600  | 9,600                                      | 9,600                                    |
| Facility Repair/Maintenance           | 9,513                       | 9,470                     | 9,470                        | 10,885                    | 10,885   | 10,885                                     | 10,885                                   |
| <b>CONTRACTUAL SERVICES</b>           | <b>34,807</b>               | <b>20,470</b>             | <b>20,470</b>                | <b>20,485</b>             | <b>20,485</b>                                  | <b>20,485</b>                              | <b>20,485</b>                            |
| <b>DEPARTMENT TOTAL</b>               | <b>66,650</b>               | <b>52,902</b>             | <b>47,180</b>                | <b>59,161</b>             | <b>59,161</b>                                  | <b>59,161</b>                              | <b>60,721</b>                            |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC WORKS SERVICES

|                       | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| PUBLIC WORKS SERVICES | 4,318,766                   | 4,407,296                 | 4,183,656                    | 4,453,518                 | 4,405,390                                      | 4,417,458                                  | 4,455,730                                |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

|                             | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| HUMAN SERVICES              |                             |                           |                                |                           |  |  |  |
| SOCIAL SERVICES             | 171,246                     | 185,436                   | 182,576                        | 190,742                   | 190,742  | 190,742                                    | 190,742                                  |
| SOCIAL SERVICES - OUTSIDE / | 11,633                      | 17,750                    | 17,750                         | 24,500                    | 22,500   | 22,500                                     | 22,500                                   |
| SENIOR CENTER               | 276,945                     | 375,662                   | 371,980                        | 402,582                   | 382,528  | 380,228                                    | 380,228                                  |
| SENIOR TRANSPORTATION       | 37,014                      | 47,349                    | 47,349                         | 47,349                    | 47,349   | 47,349                                     | 47,349                                   |
| YOUTH SERVICES              | 263,319                     | 305,502                   | 305,196                        | 306,266                   | 306,265  | 306,265                                    | 306,265                                  |
| YOUTH SERVICES - GRANTS     | 68,950                      | 70,075                    | 68,950                         | 70,075                    | 53,075   | 53,075                                     | 53,075                                   |
| OTHER OUTREACH SERVICES     | 5,400                       | 5,400                     | 5,400                          | 11,900                    | 11,900   | 11,900                                     | 11,900                                   |
| PUBLIC HEALTH DEPARTMENT    | 257,274                     | 284,354                   | 66,160                         | 283,788                   | 283,788  | 283,788                                    | 283,788                                  |
|                             | <u>1,091,780</u>            | <u>1,291,528</u>          | <u>1,065,361</u>               | <u>1,337,202</u>          | <u>1,298,147</u>                               | <u>1,295,847</u>                           | <u>1,295,847</u>                         |

# HUMAN SERVICES

## SOCIAL SERVICES

### ADMINISTRATION

10501011

#### Explanation

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

#### Accomplishments FY 2011-2012

| 1) Special Programs  | 2010-2011                    | 2011-2012  | 2011-2012 Comments  |
|--|------------------------------|--|---|
| State Rebate Program on rent for low income seniors and the disabled                   | 32 families or individuals   | 34 families or individuals   | State threatened to pull the program but in the end funded it.  |
| Back to School program. Providing a backpack, school supplies and gift card for shoes. | 56 school age children       | 62 school age children   | Salvation Army denied request for increased assistance.   |
| Federal and Town home heating and utility assistance.                                  | 120 families and individuals | Program continues until end of fiscal year. 83 families and individual year to date. | Federal government funded program at 50% of previous year. Grants from the federal program have been significantly decreased. |
| Thanksgiving food assistance.  | 114 meals                    | 115 meals  |   |
| Christmas food assistance  | 114 meals                    | 126 meals  |   |
| Christmas gifts, toys and gift card program.   | 97 children and teens        | 95 children and teens  |   |

- 2) Successfully managed the Half Priced Taxi Voucher Program.
- 3) Successfully applied for and received a continuance of State Matching Grant for Elderly and Disabled Demand Responsive Transportation.
- 4) Successfully using new client data base including the attachment of documents.
- 5) Successfully started a new Christmas Program, "The Giving Tree" at Town Hall and the Darien Rowayton Bank. Increasing the awareness of both Social Services and the needs of residents at the holidays.

#### Objectives FY 2012-2013

- 1) Continue to increase awareness of programs, especially to those who are facing hardship due the worsening of the economy.
- 2) Maintain ongoing support and outreach to clients who are facing financial and/or mental health challenges. Working with the schools and other program providers as necessary.
- 3) Expand the Household Goods closet and the number of clients who use it.
- 4) Continue relationship and awareness of client needs with community partners, to maintain or increase public financial support. In example, Community Fund, Kiwanis, Lion's Club, Salvation Army and others.

## HUMAN SERVICES

### SOCIAL SERVICES

#### ADMINISTRATION

10501011

#### Staffing

| Position                      | Allocated 2011-12 |               | Proposed 2012-2013 |               |
|-------------------------------|-------------------|---------------|--------------------|---------------|
|                               | No.<br>Positions  | Work<br>Years | No.<br>Positions   | Work<br>Years |
| Director of Social Services   | 1                 | 1.00          | 1                  | 1.00          |
| Asst Social Services Director | 1                 | 0.56          | 1                  | 0.56          |
| Case manager                  | 1                 | 0.43          | 1                  | 0.56          |
| Administrative Secretary      | 1                 | 0.50          | 1                  | 0.50          |
|                               | 4                 | 2.49          | 4                  | 2.62          |

#### Budget Commentary

The proposed budget for the Social Services department reflects an increase of \$5,306 or 2.9% over the FY 2012 appropriation. Highlights of this budget include:

- Departmental case manager staff increased by .3 or \$4,680. Required to provide office coverage, case management continuity and administrative duties. Staffing level remains below 2008 level.
- Reduction from \$1500 to \$1,013 for maintenance and training of client data software program.
- Transfer of \$1200 from the Park and Recreation budget to the Social Services for the printing of the Senior Resource Directory.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>SOCIAL SERVICES</b>          |                             |                           |                              |                           |  |  |  |
| Full Time                       | 121,548                     | 124,408                   | 121,548                      | 123,914                   | 123,913  | 123,913                                    | 123,913                                  |
| Part Time                       | 42,305                      | 47,853                    | 47,853                       | 52,941                    | 52,941   | 52,941                                     | 52,941                                   |
| <b>PERSONNEL</b>                | <b>163,853</b>              | <b>172,261</b>            | <b>169,401</b>               | <b>176,855</b>            | <b>176,854</b>                                 | <b>176,854</b>                             | <b>176,854</b>                           |
| Travel                          | 74                          | 400                       | 400                          | 400                       | 400  | 400  | 400                                      |
| Conferences & Meetings          | 80                          | 150                       | 150                          | 150                       | 150  | 150  | 150                                      |
| Printing                        | 0                           | 0                         | 0                            | 1,200                     | 1,200  | 1,200                                      | 1,200                                    |
| Software Maint & Support        | 0                           | 1,500                     | 1,500                        | 1,013                     | 1,013  | 1,013                                      | 1,013                                    |
| Office Equipment Repair/Maint.  | 273                         | 475                       | 475                          | 475                       | 475  | 475  | 475                                      |
| Sewer Use Charges               | 6,534                       | 9,900                     | 9,900                        | 9,900                     | 9,900  | 9,900                                      | 9,900                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>6,961</b>                | <b>12,425</b>             | <b>12,425</b>                | <b>13,138</b>             | <b>13,138</b>                                  | <b>13,138</b>                              | <b>13,138</b>                            |
| Office Supplies                 | 432                         | 750                       | 750                          | 750                       | 750  | 750  | 750                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>432</b>                  | <b>750</b>                | <b>750</b>                   | <b>750</b>                | <b>750</b>                                     | <b>750</b>                                 | <b>750</b>                               |
| <b>DEPARTMENT TOTAL</b>         | <b>171,246</b>              | <b>185,436</b>            | <b>182,576</b>               | <b>190,742</b>            | <b>190,742</b>                                 | <b>190,742</b>                             | <b>190,742</b>                           |

## HUMAN SERVICES

### SOCIAL SERVICES

#### OUTSIDE ASSISTANCE

10501561

#### Explanation

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

#### Staffing

Provided by the staff assigned to Social Services Administration.

## HUMAN SERVICES

### SOCIAL SERVICES

#### OUTSIDE ASSISTANCE

10501561

#### Budget Commentary

The proposed budget for FY 2013 reflects an increase of \$4,750 or 26.76% over the FY 2012 appropriation. Highlights of this budget include:

- Essential Needs Payments (formerly Emergency Aid Payments) increased by \$4,000 based on 50% reduction in Energy Assistance Program and greater client needs. 73% of 2011-2012 budget has been allocated year to date.
- Addition of \$1,500 in program expenses. Monies needed to insure ongoing program start-up and maintenance for the Back to School program, Thanksgiving and Christmas Programs.
- Reduction from \$750 to \$0 for Home Health Care.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

|                                       | <u>Expended</u><br><u>2010-11</u> | <u>Budget</u><br><u>2011-12</u> | <u>Projected</u><br><u>2011-12</u> | <u>Agency</u><br><u>Request</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|---------------------------------------|-----------------------------------|---------------------------------|------------------------------------|---------------------------------|--|--|--|
| <b>SOCIAL SERVICES - OUTSIDE ASST</b> |                                   |                                 |                                    |                                 |  |  |  |
| Essential Needs Payments              | 11,633                            | 17,000                          | 17,000                             | 22,000                          | 21,000   | 21,000   | 21,000   |
| Home Health Nursing                   | 0                                 | 750                             | 750                                | 0                               | 0  | 0  | 0  |
| Program Expenses                      | 0                                 | 0                               | 0                                  | 2,500                           | 1,500  | 1,500  | 1,500  |
| <b>CONTRACTUAL SERVICES</b>           | <u>11,633</u>                     | <u>17,750</u>                   | <u>17,750</u>                      | <u>24,500</u>                   | <u>22,500</u>  | <u>22,500</u>  | <u>22,500</u>  |
| <b>DEPARTMENT TOTAL</b>               | <u>11,633</u>                     | <u>17,750</u>                   | <u>17,750</u>                      | <u>24,500</u>                   | <u>22,500</u>  | <u>22,500</u>  | <u>22,500</u>  |

## HUMAN SERVICES

### SENIOR CITIZEN SERVICES

#### SENIOR CENTER

10502201

#### Explanation

The Darien Senior Center offers formal and informal activities for senior citizens including a daily hot lunch service. The Center is open Monday to Friday from 9am to 3pm. The centerpiece is a high quality, prepared-on-site luncheon in the Café that is served Monday to Friday. A variety of activities passive and active, organized and informal, are held daily. Activities range from the physical to the arts, education, health and wellness, technology, and more. Approximately 45 classes are held, half of which are led by volunteers. The Center generates revenue from the daily lunch menu as well as many activities. The Senior Center Coordinator manages the Center under the direction of the Parks and Recreation Director. Fiscal 2013 represents staffing adjustments and changes to operations to keep pace with service demand, and operational efficiencies.

#### Staffing

| <u>Position</u>           | <u>Allocated 2011-12</u> |                   | <u>Proposed 2012-13</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                        | 0.40              | 1                       | 0.40              |
| Chef                      | 1                        | 1.00              | 1                       | 1.00              |
| Building Attend           | 1                        | 0.50              | 2                       | 1.00              |
| Clerk                     | 1                        | 0.40              | 1                       | 0.50              |
|                           | <u>6</u>                 | <u>3.4</u>        | <u>5</u>                | <u>3.90</u>       |

## HUMAN SERVICES

### SENIOR CITIZEN SERVICES

#### SENIOR CENTER

10502201

#### Budget Commentary

It is proposed that the FY 2013 Senior Citizen Services budget increase by \$4,566 or 1.2% over the FY 2012 appropriation. Utility expenses are based on actual use from fiscal 2011 and 2012. Regardless of the direction of the Center in the future, the current facility must be maintained in a healthy and safe manner. **Infrastructure repairs will continue to remain high priority due to the condition of the building and will be reflected in this and the Public Works budget.** Currently near 50% of all classes offered are volunteer or collaborative based and do not incur direct expenses.

Highlights of this budget include:

- Part-time staffing levels have been increased to reflect operational needs for service demands and building safety
- More accurate accounting and budgeting of program expenses and revenue
- More accurate accounting and budgeting of meal expenses and revenue
- More adequate staffing levels, increase in staffing hours, to address operational needs in line with other senior centers

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

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|---------------------------------|-----------------------------------|---------------------------------|------------------------------------|---------------------------------|--|--|--|
| <b>SENIOR CENTER</b>            |                                   |                                 |                                    |                                 |  |  |  |
| Full Time                       | 112,328                           | 116,010                         | 112,328                            | 115,239                         | 115,239  | 115,239  | 115,239  |
| Part Time                       | 52,371                            | 64,252                          | 64,252                             | 86,400                          | 71,580   | 71,580   | 71,580   |
| Seasonal & Temporary            | 23                                | 1,680                           | 1,680                              | 1,680                           | 1,680  | 1,680  | 1,680  |
| <b>PERSONNEL</b>                | <b>164,723</b>                    | <b>181,942</b>                  | <b>178,260</b>                     | <b>203,319</b>                  | <b>188,499</b>   | <b>188,499</b>   | <b>188,499</b>                                       |
| Travel                          | 218                               | 383                             | 383                                | 413                             | 413  | 413  | 413  |
| Conferences & Meetings          | 120                               | 325                             | 325                                | 325                             | 325  | 325  | 325  |
| Clerical Services               | 1,100                             | 1,100                           | 1,100                              | 1,375                           | 1,100  | 1,100  | 1,100  |
| Dues & Professional Licenses    | 195                               | 200                             | 200                                | 350                             | 350  | 350  | 350  |
| Printing                        | 1,800                             | 3,200                           | 3,200                              | 2,000                           | 1,200  | 1,200  | 1,200  |
| Advertising                     | 0                                 | 0                               | 0                                  | 600                             | 600  | 300  | 300  |
| Mailing & Shipping              | 1,277                             | 1,500                           | 1,500                              | 3,160                           | 1,000  | 1,000  | 1,000  |
| Copy Equipment Lease/Rental     | 889                               | 852                             | 852                                | 852                             | 852  | 852  | 852  |
| Program Expenses                | 19,571                            | 79,449                          | 79,449                             | 89,662                          | 87,662   | 85,662   | 85,662   |
| Software Maint & Support        | 0                                 | 447                             | 447                                | 447                             | 447  | 447  | 447  |
| Facility Repair/Maintenance     | 28,035                            | 36,135                          | 36,135                             | 34,450                          | 34,450   | 34,450   | 34,450   |
| Office Equipment Repair/Maint.  | 0                                 | 100                             | 100                                | 100                             | 100  | 100  | 100  |
| Telecommunications              | 1,871                             | 900                             | 900                                | 900                             | 900  | 900  | 900  |
| Electricity                     | 16,215                            | 16,560                          | 16,560                             | 15,300                          | 15,300   | 15,300   | 15,300   |
| Gas                             | 1,422                             | 1,575                           | 1,575                              | 1,500                           | 1,500  | 1,500  | 1,500  |
| Potable Water                   | 1,550                             | 1,250                           | 1,250                              | 1,250                           | 1,250  | 1,250  | 1,250  |
| Sewer Use Charges               | 2,090                             | 2,090                           | 2,090                              | 2,090                           | 2,090  | 2,090  | 2,090  |
| <b>CONTRACTUAL SERVICES</b>     | <b>76,352</b>                     | <b>146,066</b>                  | <b>146,066</b>                     | <b>154,774</b>                  | <b>149,539</b>   | <b>147,239</b>   | <b>147,239</b>                                       |
| Office Supplies                 | 1,748                             | 1,500                           | 1,500                              | 1,500                           | 1,500  | 1,500  | 1,500  |
| Heating Fuel                    | 29,325                            | 41,340                          | 41,340                             | 37,560                          | 37,560   | 37,560   | 37,560   |
| Uniforms                        | 300                               | 264                             | 264                                | 700                             | 700  | 700  | 700  |
| Facility Maint. Materials       | 4,498                             | 4,550                           | 4,550                              | 4,730                           | 4,730  | 4,730  | 4,730  |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>35,870</b>                     | <b>47,654</b>                   | <b>47,654</b>                      | <b>44,490</b>                   | <b>44,490</b>  | <b>44,490</b>  | <b>44,490</b>  |
| <b>DEPARTMENT TOTAL</b>         | <b>276,945</b>                    | <b>375,662</b>                  | <b>371,980</b>                     | <b>402,582</b>                  | <b>382,528</b>   | <b>380,228</b>   | <b>380,228</b>                                       |

## HUMAN SERVICES

### SENIOR CITIZEN SERVICES

#### SENIOR TRANSPORTATION

10502501

#### Explanation

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

#### Staffing

| Position   | Allocated 2011-12 |            | Proposed 2012-13 |            |
|------------|-------------------|------------|------------------|------------|
|            | No. Positions     | Work Years | No. Positions    | Work Years |
| Van-Driver | 2                 | 1.0        | 3                | 1.5        |
|            | 2                 | 1.0        | 3                | 1.5        |

**HUMAN SERVICES**

**SENIOR CITIZEN SERVICES**

**SENIOR TRANSPORTATION**

**10502501**

**Budget Commentary**

It is proposed that the FY 2013 budget be level funded.



# HUMAN SERVICES

## YOUTH SERVICES

### ADMINISTRATION

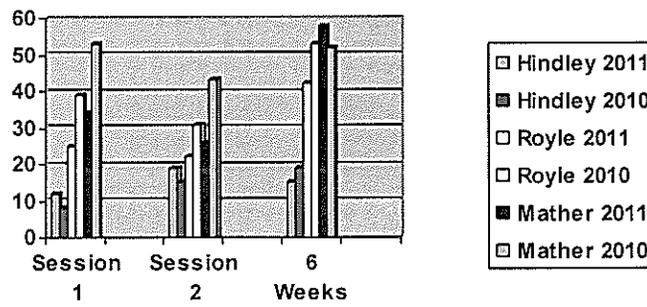
10503011

#### Explanation

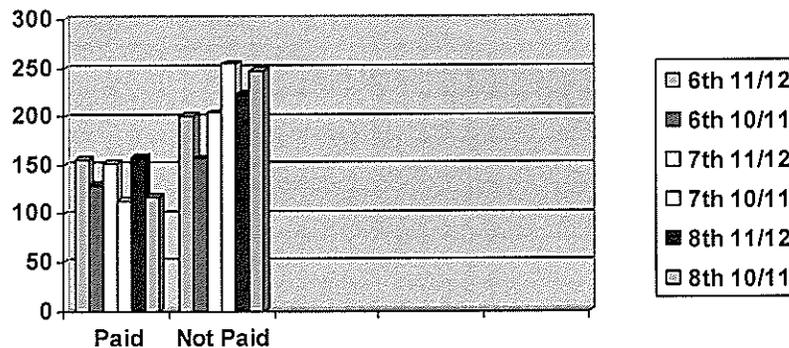
The Youth Commission develops and plans programs and activities that address the health, recreation, employment, and general welfare requirements of the youth of Darien. The Director of Youth Services coordinates and/or conducts these programs with the assistance of volunteers and a paid seasonal and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

#### Service Summary

#### 2010/11 SUMMER CAMP REGISTRATION COMPARISON



#### 2010/11 – 2011/12 TOPS REGISTRATION COMPARISON



## HUMAN SERVICES

### YOUTH SERVICES

#### ADMINISTRATION

10503011

#### Accomplishments FY 2011-12

- 1) Continue new and improved existing family event opportunities in coordination with & cooperation of other civic and non-profit agencies within the community. Examples continue to be with the Community Fund's Human Services Planning Council; Parent Awareness; PTO's; the Depot; the YMCA; the YWCA; Thriving Youth: Connected Communities (TY:CC) and the TY:CC Communications Committee; Darien P&R and Social Services.
- 2) Summer camp enrollment was down this past summer (15%), yet requests for financial assistance (scholarships) were the same as in 2010. (10% requesting in 2010; 12% requesting in 2011.) Using a formula from the State of Connecticut Poverty Guidelines, the Youth Director met with the Director of Social Services to determine awards. As these grants are provided through camp revenues, an adjustment had to be made so as to not impact the revenue/expense relationship of running the summer programs. All families requesting financial assistance did receive support though all families were required to make greater contributions this year.
- 3) Completed a successful year with the Safe Rides program with monthly meetings being held with Youth Director & a different Safe Rides Officer to provide an update of the previous month's activities, including any challenges they may have encountered.

#### Objectives FY 2012-13

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

#### Permanent Staffing

| Position                   | Allocated 2011-12 |            | Proposed 2012-13 |            |
|----------------------------|-------------------|------------|------------------|------------|
|                            | 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 2010-11 |         | Proposed 2011-12 |         |
|-----------------------------|-------------------|---------|------------------|---------|
|                             | No. Positions     | Time    | No. Positions    | Time    |
| Program Assistants          | 2                 | 16 – 20 | 2                | 16 – 20 |
| Seasonal/Temporary (Summer) | 37                | .12     | 37               | .12     |
|                             | 39                |         | 39               |         |

#### Budget Commentary

It is proposed that the FY 2013 Youth Commission increase \$763 or .25% over the FY 2012 budget. Highlights of this budget include:

- Revenue projections for summer camp reflects a decrease of 9% based on decline in last year's attendance and a percentage wise increase of financial assistance requests;
- Seasonal & Temporary Salary decrease of 5% reflects higher paid Directors not returning. Base pay for counselors receive a 25 cent per hour increase; therefore returning staff will receive a 50 cent per hour increase to be consistent with increase for first-time counselors;
- Program expense increase of 5% due to increased costs associated with events.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>YOUTH SERVICES</b>           |                             |                           |                              |                           |  |  |  |
| Full Time                       | 77,365                      | 79,936                    | 79,630                       | 79,630                    | 79,630   | 79,630                                     | 79,630                                   |
| Part Time                       | 14,292                      | 16,552                    | 16,552                       | 16,796                    | 16,796   | 16,796                                     | 16,796                                   |
| Seasonal & Temporary            | 71,555                      | 91,375                    | 91,375                       | 86,780                    | 86,780   | 86,780                                     | 86,780                                   |
| <b>PERSONNEL</b>                | <b>163,213</b>              | <b>187,863</b>            | <b>187,557</b>               | <b>183,206</b>            | <b>183,206</b>                                 | <b>183,206</b>                             | <b>183,206</b>                           |
| Travel                          | 750                         | 765                       | 765                          | 840                       | 840  | 840  | 840                                      |
| Conferences & Meetings          | 35                          | 100                       | 100                          | 100                       | 100  | 100  | 100                                      |
| Clerical Services               | 1,080                       | 1,660                     | 1,660                        | 1,750                     | 1,750  | 1,750                                      | 1,750                                    |
| Professional Services           | 0                           | 1,014                     | 1,014                        | 1,045                     | 1,044  | 1,044                                      | 1,044                                    |
| Printing                        | 2,000                       | 2,550                     | 2,550                        | 2,000                     | 2,000  | 2,000                                      | 2,000                                    |
| Medical Services                | 0                           | 175                       | 175                          | 175                       | 175  | 175  | 175                                      |
| Program Expenses                | 95,876                      | 110,875                   | 110,875                      | 116,650                   | 116,650  | 116,650                                    | 116,650                                  |
| <b>CONTRACTUAL SERVICES</b>     | <b>99,741</b>               | <b>117,139</b>            | <b>117,139</b>               | <b>122,560</b>            | <b>122,559</b>                                 | <b>122,559</b>                             | <b>122,559</b>                           |
| Office Supplies                 | 366                         | 500                       | 500                          | 500                       | 500  | 500  | 500                                      |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>366</b>                  | <b>500</b>                | <b>500</b>                   | <b>500</b>                | <b>500</b>                                     | <b>500</b>                                 | <b>500</b>                               |
| <b>DEPARTMENT TOTAL</b>         | <b>263,319</b>              | <b>305,502</b>            | <b>305,196</b>               | <b>306,266</b>            | <b>306,265</b>                                 | <b>306,265</b>                             | <b>306,265</b>                           |

## HUMAN SERVICES

### YOUTH SERVICES GRANTS

10503100

#### YOUTH OPTIONS

##### Explanation

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

#### THE DEPOT

##### Explanation

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

#### KIDS IN CRISIS

##### Explanation

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

## HUMAN SERVICES

### YOUTH SERVICES GRANTS

10503100

#### Budget Commentary

It is proposed that the FY 2013 Youth Services Grants budget decrease by \$17,000 or 24.3% from the FY 2012 budget. Highlights of this budget include:

- Elimination of funding for LPI/Meridian
- Increase in funding for the Depot

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

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

## HUMAN SERVICES

### OTHER OUTREACH SERVICES

10504100

#### DARIEN COMMUNITY ASSOCIATION GRANT

##### Explanation

This grant supports programming for senior citizens at the Darien Community Association.

#### HOMELESS CARE

##### Explanation

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

#### LEGAL AID

##### Explanation

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

#### NATURE CENTER GRANT

##### Explanation

This grant supports the activities of the Darien Nature Center. It had previously been included in the Parks & Recreation budget.

## HUMAN SERVICES

OTHER OUTREACH SERVICES

10504100

### Budget Commentary

It is proposed that the FY 2013 Other Outreach Services budget be funded at the level of the FY 2012 appropriation.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

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

## HUMAN SERVICES

### PUBLIC HEALTH

10508011

#### Explanation

This has been a very busy year for the Health Department as we continue to expand our public health services to the community. It is our mission to provide residents with timely and accurate responses to any questions or service requests pertaining to environmental and public health. Services provided include regular inspections of food handling establishments, the permitting and inspection of on-site sewage disposal system installations and private well water supplies as well as ensuring the safety of our bathing waters, public pools and hair, nail and cosmetology salons. The department also submits ticks for Lyme Disease testing, animals for rabies testing when there may have been human exposure, is involved with emergency preparedness and tracks communicable and reportable diseases in Darien.

#### Service Summary FY 2011-12

| <u>Activity</u>       | <u>Permits<br/>Issued<br/>FY 12</u> | <u>Permits<br/>Issued<br/>FY 11</u> | <u>Inspections<br/>FY 12</u> | <u>Inspections<br/>FY 11</u> |
|-----------------------|-------------------------------------|-------------------------------------|------------------------------|------------------------------|
| Food service          | 122                                 | 114                                 | 403                          | 376                          |
| Public Pools          | 18                                  | 18                                  | 108                          | 64                           |
| Salons                | 27                                  | 21                                  | 42                           | 30                           |
| Clamming Permits      | 48                                  | 48                                  | 0                            | 0                            |
| Well Drilling Permits | 12                                  | 19                                  | 25                           | 18                           |
| Septic System         | 25                                  | 37                                  | 100                          | 136                          |

Also:

- Held 8 Flu Clinics and administered 449 doses of vaccine.
- Collected more than 200 water samples from Weed and Pear Tree Point Beaches to evaluate water quality and safety as it relates to tides and precipitation. Also collected water samples from upland streams of beaches to determine bacteria sources.
- Submitted 170 “ticks” for testing, 35 were positive.
- Submitted 19 animals for rabies testing; two were positive.
- Conducted six training seminars for food handling workers.

#### Accomplishments FY 2011-2012

- 1) Organized two unwanted unused drug collection days & collected over 200 pounds of prescription drugs.
- 2) Began posting restaurant RATINGS on-line for public viewing.
- 3) Added on-line schedule which enables residents to schedule appointments with the nurse for vaccinations.
- 4) Added pneumonia vaccine to our “prevent illness” campaign.
- 5) Conducted an emergency preparedness drill at Middlesex Middle School to test the ability to dispense medication to large numbers of residents in a short time.

## HUMAN SERVICES

### PUBLIC HEALTH

10508011

#### Objectives FY 2012-2013

- 1) Expand water sampling program and work with the State Bureau of Aquaculture in an effort to reopen Scot Cove for recreational shell fishing
- 2) Expand drug collection efforts to provide continuously available location for residents to dispose of unwanted drugs.
- 3) Update and rewrite regulations pertaining to health spas and body treatment facilities such as nail, pedicure, tanning booths, massage procedures, etc.
- 4) Complete the computer and data management system update.
- 5) Develop emergency guidance plan for food service facilities during extended power outages.
- 6) Sponsor illness prevention programs and wellness seminars throughout the year.
- 7) Review and update "Heart Safe Community" status.
- 8) Institute a food service "Certificate of Excellence" program to recognize those facilities that consistently meet and exceed Public Health Code requirements.
- 9) Participate in a "health needs assessment" for the Town of Darien.

#### Staffing

| Position                 | Allocated 2011-12 |            | Proposed 2012-13 |            |
|--------------------------|-------------------|------------|------------------|------------|
|                          | No. Positions     | Work Years | No. Positions    | Work Years |
| Director of Health       | 1.0               | 1.0        | 1.0              | 1.0        |
| Assistant DOH            | 1.0               | 1.0        | 1.0              | 1.0        |
| Public Health Nurse      | 1.0               | 0.2        | 1.0              | 0.2        |
| Sanitary Inspector       | 1.0               | 0.2        | 1.0              | 0.2        |
| Administrative Secretary | 1.0               | 0.5        | 1.0              | 0.5        |
| Environmental Technician | 1.0               | 0.1        | 1.0              | 0.1        |
|                          | 6.0               | 3.0        | 6.0              | 3.0        |

#### Budget Commentary

The proposed FY 2012-13 Health Department budget represents decrease by \$566 or .2% from the previous fiscal year's appropriation. Highlights of this budget include:

- Slight increase in transportation costs due to more driving by more employees.
- Slight increase in revenues due to new food service establishments, plan review fees and income from training programs for industry employees
- Slight increase in revenues due to construction activities involving septic systems.
- Will propose increase in fees for body related service facilities due to public health implications and anticipated increased time considerations.
- Cost of deer culling program removed from Health Department budget.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

|                                 | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>PUBLIC HEALTH DEPARTMENT</b> |                             |                           |                              |                           |  |  |  |
| Full Time                       | 211,347                     | 216,394                   | 0                            | 215,548                   | 215,548  | 215,548                                    | 215,548                                  |
| Part Time                       | 15,512                      | 27,000                    | 27,000                       | 27,000                    | 27,000   | 27,000                                     | 27,000                                   |
| Overtime                        | 35                          | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| <b>PERSONNEL</b>                | <b>226,894</b>              | <b>243,394</b>            | <b>27,000</b>                | <b>242,548</b>            | <b>242,548</b>                                 | <b>242,548</b>                             | <b>242,548</b>                           |
| Travel                          | 2,630                       | 3,060                     | 3,060                        | 3,640                     | 3,640  | 3,640                                      | 3,640                                    |
| Conferences & Meetings          | 3,667                       | 3,000                     | 3,000                        | 5,000                     | 5,000  | 5,000                                      | 5,000                                    |
| Dues & Professional Licenses    | 697                         | 800                       | 800                          | 800                       | 800  | 800  | 800                                      |
| Professional Services           | 10,000                      | 10,000                    | 10,000                       | 10,000                    | 10,000   | 10,000                                     | 10,000                                   |
| Medical Services                | 3,705                       | 3,500                     | 3,500                        | 3,500                     | 3,500  | 3,500                                      | 3,500                                    |
| Program Expenses                | 439                         | 2,500                     | 2,500                        | 2,500                     | 2,500  | 2,500                                      | 2,500                                    |
| Office Equipment Repair/Maint.  | 0                           | 300                       | 300                          | 300                       | 300  | 300  | 300                                      |
| Telecommunications              | 2,941                       | 3,500                     | 3,500                        | 4,000                     | 4,000  | 4,000                                      | 4,000                                    |
| Deer Culling                    | 1,631                       | 1,800                     | 0                            | 0                         | 0  | 0  | 0  |
| Software Licenses & Upgrades    | 2,250                       | 8,000                     | 8,000                        | 8,000                     | 8,000  | 8,000                                      | 8,000                                    |
| <b>CONTRACTUAL SERVICES</b>     | <b>27,959</b>               | <b>36,460</b>             | <b>34,660</b>                | <b>37,740</b>             | <b>37,740</b>                                  | <b>37,740</b>                              | <b>37,740</b>                            |
| Office Supplies                 | 1,707                       | 2,500                     | 2,500                        | 2,000                     | 2,000  | 2,000                                      | 2,000                                    |
| Operating Supplies              | 713                         | 2,000                     | 2,000                        | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| <b>MATERIALS &amp; SUPPLIES</b> | <b>2,420</b>                | <b>4,500</b>              | <b>4,500</b>                 | <b>3,500</b>              | <b>3,500</b>                                   | <b>3,500</b>                               | <b>3,500</b>                             |
| <b>DEPARTMENT TOTAL</b>         | <b>257,274</b>              | <b>284,354</b>            | <b>66,160</b>                | <b>283,788</b>            | <b>283,788</b>                                 | <b>283,788</b>                             | <b>283,788</b>                           |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
HUMAN SERVICES

|                | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|----------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| HUMAN SERVICES | <u>1,091,780</u>            | <u>1,291,528</u>          | <u>1,065,361</u>             | <u>1,337,202</u>          | <u>1,298,147</u>                               | <u>1,295,847</u>                           | <u>1,295,847</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC LIBRARY SERVICES

|                         | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| PUBLIC LIBRARY SERVICES |                             |                           |                                |                           |  |  |  |
| PUBLIC LIBRARY GRANT    | 3,131,479                   | 3,186,016                 | 3,186,016                      | 3,280,029                 | 3,280,029                                      | 3,266,386                                  | 3,249,087                                |
|                         | <u>3,131,479</u>            | <u>3,186,016</u>          | <u>3,186,016</u>               | <u>3,280,029</u>          | <u>3,280,029</u>                               | <u>3,266,386</u>                           | <u>3,249,087</u>                         |

## PUBLIC LIBRARY SERVICES

### PUBLIC LIBRARY SERVICES

10801016

#### **Explanation**

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

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

**PUBLIC LIBRARY SERVICES**

**PUBLIC LIBRARY SERVICES**

**10801016**

**Budget Commentary**

It is proposed that the FY 2013 Public Library budget increase by \$63,071 or 1.98% over the FY 2012 appropriation.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC LIBRARY SERVICES

|                             | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>PUBLIC LIBRARY GRANT</b> |                             |                           |                              |                           |  |  |  |
| Grants                      | 3,131,479                   | 3,186,016                 | 3,186,016                    | 3,280,029                 | 3,280,029                                      | 3,266,386                                  | 3,249,087                                |
| <b>GRANTS</b>               | <u>3,131,479</u>            | <u>3,186,016</u>          | <u>3,186,016</u>             | <u>3,280,029</u>          | <u>3,280,029</u>                               | <u>3,266,386</u>                           | <u>3,249,087</u>                         |
| <b>DEPARTMENT TOTAL</b>     | <u>3,131,479</u>            | <u>3,186,016</u>          | <u>3,186,016</u>             | <u>3,280,029</u>          | <u>3,280,029</u>                               | <u>3,266,386</u>                           | <u>3,249,087</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PUBLIC LIBRARY SERVICES

|                         | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| PUBLIC LIBRARY SERVICES | 3,131,479                   | 3,186,016                 | 3,186,016                    | 3,280,029                 | 3,280,029                                      | 3,266,386                                  | 3,249,087                                |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKS & RECREATION

|                            | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|----------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| PARKS & RECREATION         |                             |                           |                                |                           |  |  |  |
| PARKS & RECREATION ADMIN   | 358,589                     | 373,025                   | 365,933                        | 372,381                   | 372,281  | 370,481                                    | 372,281                                  |
| BEACH & COURT FACILITIES   | 155,307                     | 177,263                   | 177,263                        | 179,893                   | 179,894  | 179,894                                    | 179,894                                  |
| RECREATION FACILITIES MAIN | 361,425                     | 367,234                   | 367,234                        | 367,898                   | 367,898  | 367,898                                    | 379,005                                  |
| ORGANIZED RECREATION & E   | 35,177                      | 35,002                    | 35,002                         | 36,120                    | 36,120   | 36,120                                     | 36,120                                   |
| GROUNDS, FIELDS & BUILDING | 208,738                     | 227,168                   | 226,968                        | 240,293                   | 238,083  | 236,283                                    | 236,283                                  |
|                            | <u>1,119,236</u>            | <u>1,179,692</u>          | <u>1,172,400</u>               | <u>1,196,585</u>          | <u>1,194,276</u>                               | <u>1,190,676</u>                           | <u>1,203,583</u>                         |

## PARKS & RECREATION

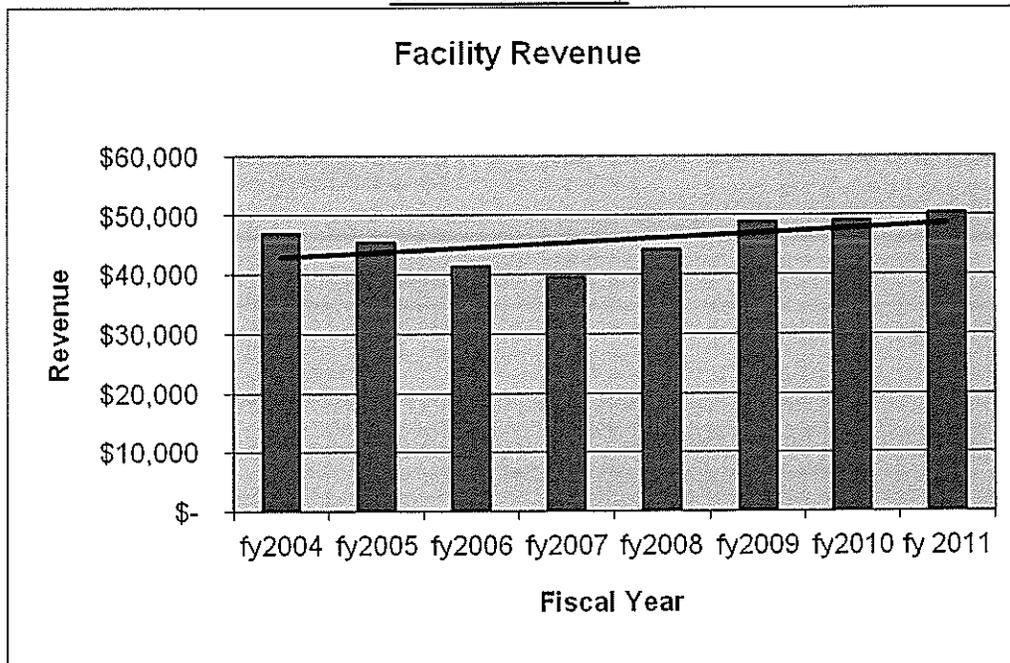
### ADMINISTRATION

10601011

#### Explanation

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

#### Service Summary



#### Accomplishments FY 2011-12

- 1) Continued improvement of the web site software for Dept and Senior Center, assist other departments
- 2) Continue to improve department communications, use of Q-alert system
- 3) Continued improvements to marketing including Darien Senior Center (joint brochure)
- 4) 2011 Facility permit revenue collections surpassed projection by 17%. 2012 on track for similar year despite Weed Beach shut down
- 5) 2011 Beach permit revenue collections surpassed original projection by 24%. Cannot determine 2012 collections at the time of this submission

#### Objectives FY 2012-13

- 1) Continue to manage Weed Beach Improvement project
- 2) Train Senior Center personnel in software
- 3) Continue to assist Senior Center in program marketing
- 4) Develop and improve Senior Center operations
- 5) Attend professional development programs

PARKS & RECREATION

ADMINISTRATION

10601011

Staffing

| Position                        | Allocated 2011-12 |            | Proposed 2012-13 |            |
|---------------------------------|-------------------|------------|------------------|------------|
|                                 | No. Positions     | Work Years | No. Positions    | Work Years |
| Director of Parks & Recreation  | 1                 | 1.0        | 1                | 1.0        |
| Asst Director of Parks & Rec.   | 1                 | 1.0        | 1                | 1.0        |
| Office Administrative           | 1                 | 1.0        | 1                | 1.0        |
| Clerk                           | 1                 | 0.5        | 1                | 0.5        |
| Supervisor of Parks Maintenance | 1                 | 1.0        | 1                | 1.0        |
|                                 | 5                 | 4.5        | 5                | 4.5        |

Budget Commentary

It is proposed that the FY 2013 budget decrease slightly, by \$744 or .2% from the FY 2012 appropriations. Highlights are:

- The FY 2013 budget submission reflects actual to-date wages paid to non-represented personnel and contracted rate increase to one position.
- Software maintenance and support for both Parks and Recreation and Youth Commission Departments.
- Once again, administration costs remain flat. No new programs.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKS & RECREATION

|                                     | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-------------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>PARKS &amp; RECREATION ADMIN</b> |                             |                           |                              |                           |  |  |  |
| Full Time                           | 319,436                     | 330,142                   | 323,050                      | 328,877                   | 328,877  | 328,877                                    | 328,877                                  |
| Part Time                           | 15,105                      | 16,552                    | 16,552                       | 16,796                    | 16,796   | 16,796                                     | 16,796                                   |
| Seasonal & Temporary                | 6,053                       | 6,365                     | 6,365                        | 6,394                     | 6,394  | 6,394                                      | 6,394                                    |
| <b>PERSONNEL</b>                    | <b>340,594</b>              | <b>353,059</b>            | <b>345,967</b>               | <b>352,067</b>            | <b>352,067</b>                                 | <b>352,067</b>                             | <b>352,067</b>                           |
| Travel                              | 2,095                       | 2,201                     | 2,201                        | 2,374                     | 2,374  | 2,374                                      | 2,374                                    |
| Conferences & Meetings              | 4,733                       | 6,400                     | 6,400                        | 6,400                     | 6,400  | 4,600                                      | 6,400                                    |
| Training Services                   | 850                         | 860                       | 860                          | 860                       | 860  | 860  | 860                                      |
| Clerical Services                   | 1,470                       | 1,500                     | 1,500                        | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| Dues & Professional Licenses        | 810                         | 930                       | 930                          | 930                       | 930  | 930  | 930                                      |
| Software Maint & Support            | 6,566                       | 6,725                     | 6,550                        | 6,725                     | 6,725  | 6,725                                      | 6,725                                    |
| Office Equipment Repair/Maint.      | 287                         | 50                        | 225                          | 225                       | 125  | 125  | 125                                      |
| <b>CONTRACTUAL SERVICES</b>         | <b>16,811</b>               | <b>18,666</b>             | <b>18,666</b>                | <b>19,014</b>             | <b>18,914</b>                                  | <b>17,114</b>                              | <b>18,914</b>                            |
| Office Supplies                     | 1,184                       | 1,300                     | 1,300                        | 1,300                     | 1,300  | 1,300                                      | 1,300                                    |
| <b>MATERIALS &amp; SUPPLIES</b>     | <b>1,184</b>                | <b>1,300</b>              | <b>1,300</b>                 | <b>1,300</b>              | <b>1,300</b>                                   | <b>1,300</b>                               | <b>1,300</b>                             |
| <b>DEPARTMENT TOTAL</b>             | <b>358,589</b>              | <b>373,025</b>            | <b>365,933</b>               | <b>372,381</b>            | <b>372,281</b>                                 | <b>370,481</b>                             | <b>372,281</b>                           |

• PARKS & RECREATION

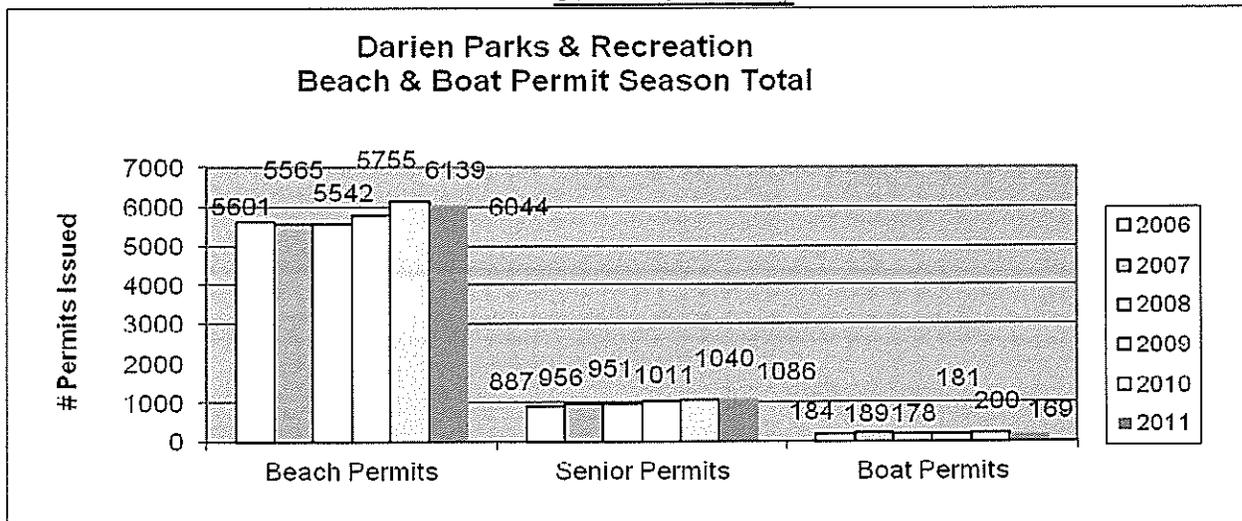
BEACH & COURT FACILITIES OPERATION

10602001

**Explanation**

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

**Service Summary**



**Accomplishments FY 2011-12**

- 1) Improved usage of paddle tennis courts for lessons in 2011 despite drop in block use. Increased use is current trend for 2012 with site construction ongoing.
- 2) Enhanced life saving staff training with contracted professional instructors
- 3) Surpassed original revenue projection in sales of beach permits by 24% in fy11. Increase anticipated in fy12 due to Weed Beach site improvements.
- 4) Quick recovery of facilities following two devastating storms in fall of 2011.

**Objectives FY 2012-13**

- 1) Continue and evaluate new tennis court surface at Weed, review options for Cherry Lawn.
- 2) Develop use policies and fee structure to generate revenue from new paddle tennis warming hut.

**Staffing**

Seasonal only

## PARKS & RECREATION

### BEACH & COURT FACILITIES OPERATION

10602001

#### Budget Commentary

It is proposed that the FY 2013 budget increase by \$ 2,631 or 1.5% over the FY 2012 budget. Some operational expenses were eliminated due to construction of new paddle operations building. Those expenses can be considered transferred to buildings and grounds section of the budget. Staffing hours for paddle tennis were increased to expand hours of use and for rentals of new facility. The department is anticipating an increase in use. Highlights of this budget include:

- Addition of approx 400 hours for paddle court attendants for extended hours of use and rentals. Activity will generate revenue

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKS & RECREATION

|                                     | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-------------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>BEACH &amp; COURT FACILITIES</b> |                             |                           |                              |                           |  |  |  |
| Seasonal & Temporary                | 91,890                      | 102,153                   | 102,153                      | 108,224                   | 108,224  | 108,224                                    | 108,224                                  |
| Overtime                            | 3,207                       | 3,500                     | 3,500                        | 3,500                     | 3,500  | 3,500                                      | 3,500                                    |
| <b>PERSONNEL</b>                    | <b>95,097</b>               | <b>105,653</b>            | <b>105,653</b>               | <b>111,724</b>            | <b>111,724</b>                                 | <b>111,724</b>                             | <b>111,724</b>                           |
| Training Services                   | 3,200                       | 3,300                     | 3,300                        | 3,600                     | 3,600  | 3,600                                      | 3,600                                    |
| Security Services                   | 41,180                      | 48,585                    | 48,585                       | 49,170                    | 49,170   | 49,170                                     | 49,170                                   |
| Portable Toilet Rental              | 1,575                       | 1,575                     | 1,575                        | 0                         | 0  | 0  | 0  |
| <b>CONTRACTUAL SERVICES</b>         | <b>45,955</b>               | <b>53,460</b>             | <b>53,460</b>                | <b>52,770</b>             | <b>52,770</b>                                  | <b>52,770</b>                              | <b>52,770</b>                            |
| Uniforms                            | 2,714                       | 2,750                     | 2,750                        | 2,750                     | 2,750  | 2,750                                      | 2,750                                    |
| Operating Supplies                  | 4,819                       | 4,625                     | 4,625                        | 5,625                     | 5,625  | 5,625                                      | 5,625                                    |
| Facility Maint. Materials           | 5,650                       | 6,025                     | 6,025                        | 6,025                     | 6,025  | 6,025                                      | 6,025                                    |
| <b>MATERIALS &amp; SUPPLIES</b>     | <b>13,183</b>               | <b>13,400</b>             | <b>13,400</b>                | <b>14,400</b>             | <b>14,400</b>                                  | <b>14,400</b>                              | <b>14,400</b>                            |
| RESCUE EQUIPMENT                    | 1,073                       | 1,000                     | 1,000                        | 1,000                     | 1,000  | 1,000                                      | 1,000                                    |
| TEMPORARY FACILITIES                | 0                           | 3,750                     | 3,750                        | 0                         | 0  | 0  | 0  |
| <b>EQUIPMENT&amp;FACILITIES</b>     | <b>1,073</b>                | <b>4,750</b>              | <b>4,750</b>                 | <b>1,000</b>              | <b>1,000</b>                                   | <b>1,000</b>                               | <b>1,000</b>                             |
| <b>DEPARTMENT TOTAL</b>             | <b>155,307</b>              | <b>177,263</b>            | <b>177,263</b>               | <b>179,893</b>            | <b>179,894</b>                                 | <b>179,894</b>                             | <b>179,894</b>                           |

## PARKS & RECREATION

### RECREATION FACILITIES MAINTENANCE

10603001

#### Explanation

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

#### Service Summary

#### Accomplishments FY 2011-12

- 1) Continued maintenance of grounds at 33 Cherry Street
- 2) Increased task frequency
- 3) Increased # of in-house projects
- 4) Improved equipment maintenance (preventative)
- 5) Resolved full time personnel issues with hire of new Parks Turf Maintainer within the current budget

#### Objectives FY 2012-13

- 1) Continue to evaluate organic turf maintenance options and institute improvements
- 2) Review new and improved equipment options to improve efficiencies
- 3) Send personnel to turf maintenance training programs

#### Staffing

| Position              | Allocated 2011-12 |            | Proposed 2012-13 |            |
|-----------------------|-------------------|------------|------------------|------------|
|                       | No. Positions     | Work Years | No. Positions    | Work Years |
| Maintainer            | 3                 | 3.0        | 3                | 3.0        |
| Laborer/Driver I      | 1                 | 1.0        | 1                | 1.0        |
| Parks Turf Maintainer | 1                 | 1.0        | 1                | 1.0        |
| Seasonal Maintainers  | 2                 | 1.0        | 2                | 1.0        |
|                       | <u>7</u>          | <u>6.0</u> | <u>7</u>         | <u>6.0</u> |

## PARKS & RECREATION

### RECREATION FACILITIES MAINTENANCE

10603001

#### Budget Commentary

It is proposed that the FY 2013 budget increase by \$11,771 or 3.21% over the FY 2012 budget.

Highlights of this budget include:

- Motor Fuel is anticipated to increase
- New collective bargaining agreement in place.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKS & RECREATION

|                                     | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-------------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>RECREATION FACILITIES MAINT.</b> |                             |                           |                              |                           |  |  |  |
| Full Time                           | 276,908                     | 281,588                   | 281,588                      | 278,408                   | 278,408  | 278,408                                    | 289,515                                  |
| Seasonal & Temporary                | 37,214                      | 39,360                    | 39,360                       | 40,541                    | 40,541   | 40,541                                     | 40,541                                   |
| Overtime                            | 13,309                      | 7,620                     | 7,620                        | 7,649                     | 7,649  | 7,649                                      | 7,649                                    |
| <b>PERSONNEL</b>                    | <b>327,430</b>              | <b>328,568</b>            | <b>328,568</b>               | <b>326,598</b>            | <b>326,598</b>                                 | <b>326,598</b>                             | <b>337,705</b>                           |
| Clothing Allowance                  | 1,564                       | 1,750                     | 1,750                        | 1,750                     | 1,750  | 1,750                                      | 1,750                                    |
| Motorized Equip Repair/Maint.       | 5,221                       | 5,100                     | 5,100                        | 5,100                     | 5,100  | 5,100                                      | 5,100                                    |
| <b>CONTRACTUAL SERVICES</b>         | <b>6,785</b>                | <b>6,850</b>              | <b>6,850</b>                 | <b>6,850</b>              | <b>6,850</b>                                   | <b>6,850</b>                               | <b>6,850</b>                             |
| Motor Fuel & Lubricants             | 15,240                      | 19,381                    | 19,381                       | 22,015                    | 22,015   | 22,015                                     | 22,015                                   |
| Operating Supplies                  | 1,788                       | 1,500                     | 1,500                        | 1,500                     | 1,500  | 1,500                                      | 1,500                                    |
| Small Tools                         | 430                         | 400                       | 400                          | 400                       | 400  | 400  | 400                                      |
| Tires                               | 1,535                       | 1,710                     | 1,710                        | 1,710                     | 1,710  | 1,710                                      | 1,710                                    |
| Equipment Maint.Parts/Supplies      | 7,217                       | 7,825                     | 7,825                        | 7,825                     | 7,825  | 7,825                                      | 7,825                                    |
| <b>MATERIALS &amp; SUPPLIES</b>     | <b>26,210</b>               | <b>30,816</b>             | <b>30,816</b>                | <b>33,450</b>             | <b>33,450</b>                                  | <b>33,450</b>                              | <b>33,450</b>                            |
| Grounds Maintenance Equipment       | 1,000                       | 1,000                     | 1,000                        | 1,000                     | 1,000  | 1,000                                      | 1,000                                    |
| <b>EQUIPMENT&amp;FACILITIES</b>     | <b>1,000</b>                | <b>1,000</b>              | <b>1,000</b>                 | <b>1,000</b>              | <b>1,000</b>                                   | <b>1,000</b>                               | <b>1,000</b>                             |
| <b>DEPARTMENT TOTAL</b>             | <b>361,425</b>              | <b>367,234</b>            | <b>367,234</b>               | <b>367,898</b>            | <b>367,898</b>                                 | <b>367,898</b>                             | <b>379,005</b>                           |

# PARKS & RECREATION

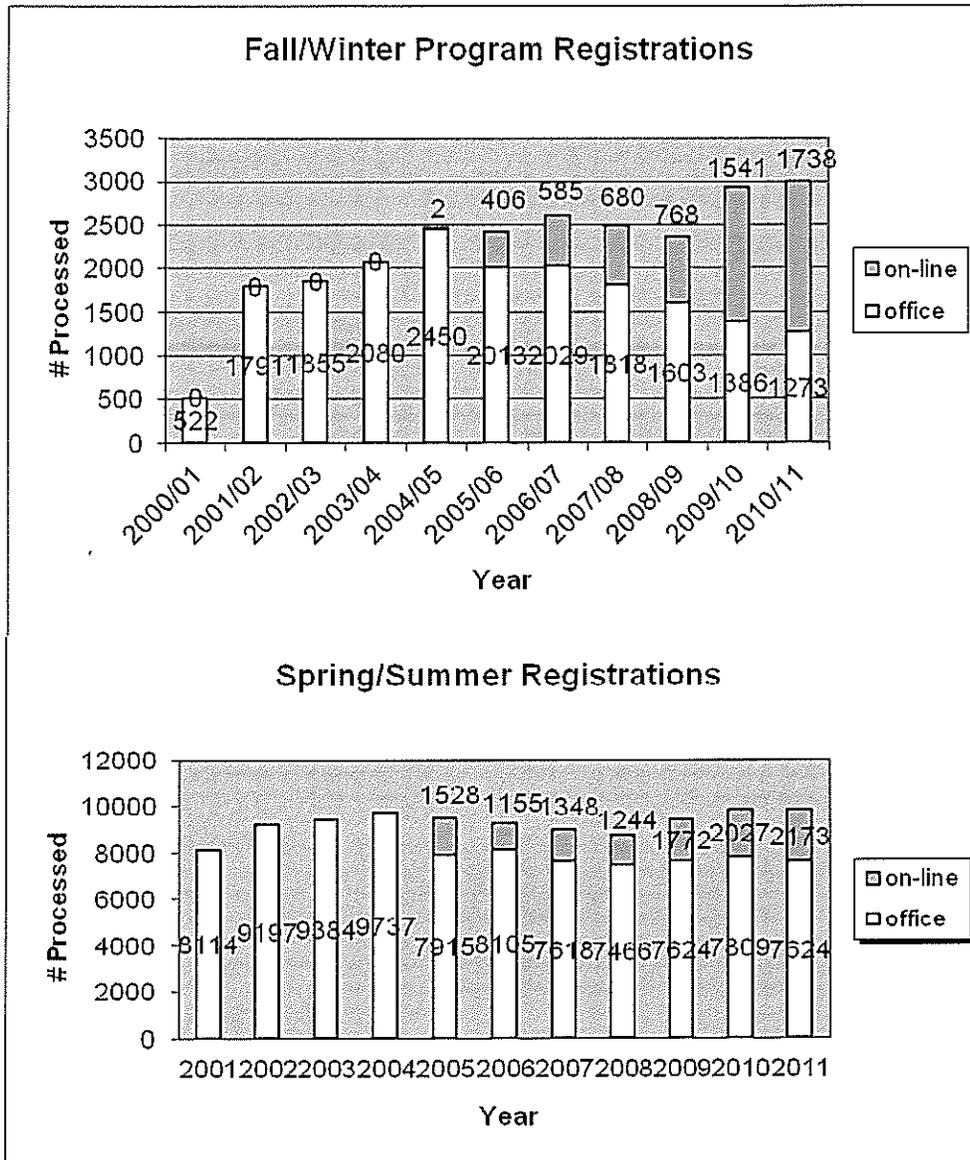
## ORGANIZED RECREATION & EVENTS

10604001

### Explanation

The Organized Recreation & Events account provides funding necessary for the operation of a wide range of activities open to the general public. A variety of age groups are serviced through structured and non-structured activities throughout the year. Included in this program are instructor salaries, supplies and materials, and rental expenses. The budget is partially supported through fees and charges. Most programs and activities operate through the self-sustaining contra fund budget and do not incur any operational costs to the Town.

### Service Summary



### Accomplishments FY 2011-12

- 1) Increased use of ACTIVITY on-line registrations
- 2) Increased course/activity offerings
- 3) Surpassed original revenue projection by 62% in fiscal 2011. Increased revenue is anticipated for fiscal 2012 even with an adjusted projection.

## PARKS & RECREATION

### ORGANIZED RECREATION & EVENTS

10604001

#### Objectives FY 2012-13

- 1) Continue to assist in Senior Center program marketing
- 2) Plan for program use of the proposed Senior Center/Community space in the Town Hall

#### Staffing

Various part time positions.

#### Budget Commentary

It is proposed that the FY 2013 budget decrease by \$ 1,118 or 3.2% over the FY 2012 appropriation. This is due to the increased cost for beach permits and additional pages in the semi-annual brochure. All other expenses remain flat. Most programs operate out of the self-funding accounts and therefore do not represent expenses to the taxpayer. Highlights of this budget include:

- Increased cost for printing of beach/boat permits and seasonal brochures

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKS & RECREATION

|  | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|--|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>ORGANIZED RECREATION &amp; EVENTS</b> |                             |                           |                              |                           |  |  |  |
| Part Time                                | 9,436                       | 10,256                    | 10,256                       | 10,256                    | 10,256   | 10,256                                     | 10,256                                   |
| <b>PERSONNEL</b>                         | <b>9,436</b>                | <b>10,256</b>             | <b>10,256</b>                | <b>10,256</b>             | <b>10,256</b>                                  | <b>10,256</b>                              | <b>10,256</b>                            |
| Printing                                 | 9,426                       | 9,607                     | 9,607                        | 10,725                    | 10,725   | 10,725                                     | 10,725                                   |
| Mailing & Shipping                       | 3,195                       | 3,075                     | 3,075                        | 3,075                     | 3,075  | 3,075                                      | 3,075                                    |
| Program Expenses                         | 8,279                       | 8,000                     | 8,000                        | 8,000                     | 8,000  | 8,000                                      | 8,000                                    |
| <b>CONTRACTUAL SERVICES</b>              | <b>20,900</b>               | <b>20,682</b>             | <b>20,682</b>                | <b>21,800</b>             | <b>21,800</b>                                  | <b>21,800</b>                              | <b>21,800</b>                            |
| Operating Supplies                       | 4,841                       | 4,064                     | 4,064                        | 4,064                     | 4,064  | 4,064                                      | 4,064                                    |
| <b>MATERIALS &amp; SUPPLIES</b>          | <b>4,841</b>                | <b>4,064</b>              | <b>4,064</b>                 | <b>4,064</b>              | <b>4,064</b>                                   | <b>4,064</b>                               | <b>4,064</b>                             |
| <b>DEPARTMENT TOTAL</b>                  | <b>35,177</b>               | <b>35,002</b>             | <b>35,002</b>                | <b>36,120</b>             | <b>36,120</b>                                  | <b>36,120</b>                              | <b>36,120</b>                            |

## PARKS & RECREATION

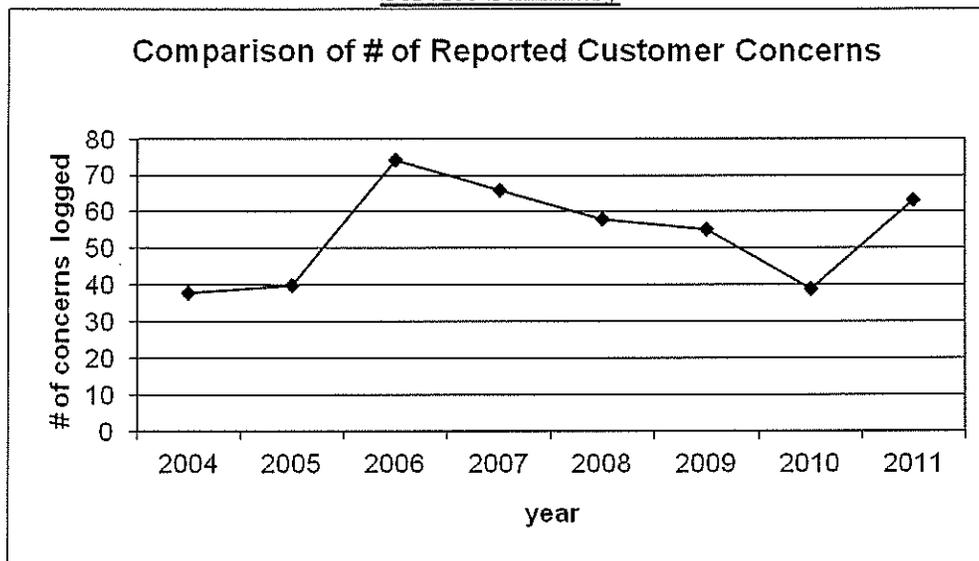
### GROUND, FIELDS & BUILDINGS

10605001

#### Explanation

Funds in this account provide for utility services such as water, electricity, heat, sewer, and telecommunications. Contractual services such as refuse removal, building maintenance and cleaning, are allocated in this section. All materials and supplies for repair and maintenance of grounds, fields, buildings, structures, courts, and park amenities are also allocated here. FY 2013 will see the addition of the Paddle Tennis Warming Hut at Weed Beach and general site improvements resulting in increased utility expenses. The Warming Hut will be a source of revenue to offset expenses.

#### Service Summary



#### Accomplishments FY 2011-12

- 1) Improved contractual service efficiencies through better oversight
- 2) Improvement project begun at Weed Beach Park
- 3) Continued collaborative maintenance practices with user groups and Eagle Scout projects
- 4) Bids for contractual services done jointly for Senior Center and parks operations

#### Objectives FY 2012-13

- 1) Continue to review contractual services for efficiencies.
- 2) Develop policies and practices to maximize use of new facilities at Weed Beach and produce offsetting revenue

## PARKS & RECREATION

### GROUND, FIELDS & BUILDINGS

10605001

#### Budget Commentary

It is proposed that the FY 2013 budget reflect an increase of \$9,115 or 4% over the FY 2012 appropriation. These are necessary expenses to accommodate the new facilities at Weed Beach, increased use and commodity pricing. Some funding was eliminated in the beaches/court section of the budget to help offset. Highlights of this budget include:

- Increase in cost for water use as a result larger meters required by engineers at Weed Beach
- Increase cost for electric and propane as well as contractual services for cleaning of new facilities at Weed Beach
- Most contracted services will remain flat for 2013.
- No new initiatives along with increased use and responsibilities result in increased customer concerns

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKS & RECREATION

|  | <u>Expended</u><br><u>2010-11</u> | <u>Budget</u><br><u>2011-12</u> | <u>Projected</u><br><u>2011-12</u> | <u>Agency</u><br><u>Request</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|--|-----------------------------------|---------------------------------|------------------------------------|---------------------------------|--|--|--|
| <b>GROUNDS, FIELDS &amp; BUILDINGS</b> |                                   |                                 |                                    |                                 |  |  |  |
| Pest Control                           | 27,825                            | 30,000                          | 30,000                             | 30,000                          | 29,400   | 29,400   | 29,400   |
| Tree Maintenance                       | 14,100                            | 14,100                          | 14,100                             | 14,100                          | 14,100   | 14,100   | 14,100   |
| Facility Repair/Maintenance            | 76,815                            | 83,400                          | 83,400                             | 85,395                          | 85,395   | 85,395   | 85,395   |
| Telecommunications                     | 8,034                             | 9,828                           | 9,828                              | 14,076                          | 14,076   | 12,276   | 12,276   |
| Electricity                            | 19,615                            | 19,663                          | 19,663                             | 18,440                          | 18,440   | 18,440   | 18,440   |
| Potable Water                          | 19,340                            | 18,300                          | 18,300                             | 23,477                          | 23,477   | 23,477   | 23,477   |
| Sewer Use Charges                      | 3,173                             | 4,048                           | 4,048                              | 6,175                           | 6,175  | 6,175  | 6,175  |
| Portable Toilet Rental                 | 594                               | 2,800                           | 2,800                              | 2,800                           | 1,600  | 1,600  | 1,600  |
| Interior Space Rental                  | 1,818                             | 2,360                           | 2,360                              | 410                             | 0  | 0  | 0  |
| <b>CONTRACTUAL SERVICES</b>            | <b>171,315</b>                    | <b>184,499</b>                  | <b>184,499</b>                     | <b>194,873</b>                  | <b>192,663</b>   | <b>190,863</b>   | <b>190,863</b>                                       |
| Heating Fuel                           | 6,903                             | 7,249                           | 7,249                              | 10,000                          | 10,000   | 10,000   | 10,000   |
| Small Tools                            | 0                                 | 200                             | 0                                  | 200                             | 200  | 200  | 200  |
| Facility Maint. Materials              | 27,041                            | 32,220                          | 32,220                             | 32,220                          | 32,220   | 32,220   | 32,220   |
| <b>MATERIALS &amp; SUPPLIES</b>        | <b>33,943</b>                     | <b>39,669</b>                   | <b>39,469</b>                      | <b>42,420</b>                   | <b>42,420</b>  | <b>42,420</b>  | <b>42,420</b>  |
| Waste Containers                       | 3,480                             | 3,000                           | 3,000                              | 3,000                           | 3,000  | 3,000  | 3,000  |
| <b>EQUIPMENT&amp;FACILITIES</b>        | <b>3,480</b>                      | <b>3,000</b>                    | <b>3,000</b>                       | <b>3,000</b>                    | <b>3,000</b>   | <b>3,000</b>   | <b>3,000</b>   |
| <b>DEPARTMENT TOTAL</b>                | <b>208,738</b>                    | <b>227,168</b>                  | <b>226,968</b>                     | <b>240,293</b>                  | <b>238,083</b>   | <b>236,283</b>   | <b>236,283</b>                                       |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKS & RECREATION

| PARKS & RECREATION | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|--------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
|                    | <u>1,119,236</u>            | <u>1,179,692</u>          | <u>1,172,400</u>             | <u>1,196,585</u>          | <u>1,194,276</u>                               | <u>1,190,676</u>                           | <u>1,203,583</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL OVERHEAD & MISC.

|                         | <u>Expended</u><br><u>2010-11</u> | <u>Budget</u><br><u>2011-12</u> | <u>Projected</u><br><u>2011-2012</u> | <u>Agency</u><br><u>Request</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|-------------------------|-----------------------------------|---------------------------------|--------------------------------------|---------------------------------|--|--|--|
| GENERAL OVERHEAD & MISC |                                   |                                 |                                      |                                 |  |  |  |
| EMPLOYEE BENEFITS       | 4,863,194                         | 5,230,784                       | 5,230,784                            | 5,570,493                       | 5,570,492  | 5,293,383  | 5,017,327  |
| RISK MANAGEMENT         | 752,663                           | 781,509                         | 781,509                              | 803,504                         | 803,504  | 803,504  | 803,504  |
| CONTINGENCY             | 76,416                            | 552,428                         | 772,000                              | 718,386                         | 668,386  | 640,386  | 564,259  |
|                         | <u>5,692,272</u>                  | <u>6,564,721</u>                | <u>6,784,293</u>                     | <u>7,092,383</u>                | <u>7,042,382</u>   | <u>6,737,273</u>                                       | <u>6,385,090</u>                                     |

## GENERAL OVERHEAD & MISCELLANEOUS

### EMPLOYEE BENEFITS

10701001

#### Explanation

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

## GENERAL OVERHEAD & MISCELLANEOUS

### EMPLOYEE BENEFITS

10701001

#### Budget Commentary

It is proposed that the FY 2013 Employee Benefits budget decrease by \$ 213,457 or 4.1% from the FY 2012 appropriation. Highlights of this budget include:

- Reduction in medical & dental insurance costs
- Reduced Annual Required Contribution for OPEB

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL OVERHEAD & MISC.

|                                | <u>Expended</u><br><u>2010-11</u> | <u>Budget</u><br><u>2011-12</u> | <u>Projected</u><br><u>2011-12</u> | <u>Agency</u><br><u>Request</u> | <u>Administrative</u><br><u>Officer</u><br><u>Proposed</u> | <u>Board of</u><br><u>Selectmen</u><br><u>Approved</u> | <u>Board of</u><br><u>Finance</u><br><u>Approved</u> |
|--------------------------------|-----------------------------------|---------------------------------|------------------------------------|---------------------------------|--|--|--|
| <b>EMPLOYEE BENEFITS</b>       |                                   |                                 |                                    |                                 |  |  |  |
| Medical Insurance              | 2,282,309                         | 2,310,039                       | 2,310,039                          | 2,472,155                       | 2,472,155  | 2,472,155  | 2,200,361  |
| Dental Insurance               | 91,557                            | 140,884                         | 140,884                            | 120,320                         | 120,320  | 120,320  | 116,058  |
| Life & AD&D Insurance          | 39,981                            | 43,404                          | 43,404                             | 43,404                          | 43,404   | 31,404   | 31,404   |
| Long Term Disability           | 31,416                            | 32,964                          | 32,964                             | 32,964                          | 32,964   | 32,964   | 32,964   |
| Social Security                | 505,724                           | 596,651                         | 596,651                            | 612,236                         | 612,236  | 609,839  | 609,839  |
| Pension Fund Contribution      | 461,629                           | 510,903                         | 510,903                            | 551,775                         | 551,775  | 530,117  | 530,117  |
| Accrued Leave Redemption       | 2,430                             | 0                               | 0                                  | 25,000                          | 25,000   | 25,000   | 25,000   |
| Unemployment Compensation      | 12,057                            | 26,552                          | 26,552                             | 10,284                          | 10,284   | 10,284   | 10,284   |
| Actuarial Services             | 2,438                             | 6,000                           | 6,000                              | 6,000                           | 6,000  | 6,000  | 6,000  |
| Police Pension Contribution    | 1,027,782                         | 1,133,728                       | 1,133,728                          | 1,224,426                       | 1,224,426  | 1,125,594  | 1,125,594  |
| Police Retiree Medical Contrib | 405,871                           | 429,659                         | 429,659                            | 471,928                         | 471,928  | 329,706  | 329,706  |
| <b>CONTRACTUAL SERVICES</b>    | <u>4,863,194</u>                  | <u>5,230,784</u>                | <u>5,230,784</u>                   | <u>5,570,493</u>                | <u>5,570,492</u>   | <u>5,293,383</u>                                       | <u>5,017,327</u>                                     |
| <b>DEPARTMENT TOTAL</b>        | <u>4,863,194</u>                  | <u>5,230,784</u>                | <u>5,230,784</u>                   | <u>5,570,493</u>                | <u>5,570,492</u>   | <u>5,293,383</u>                                       | <u>5,017,327</u>                                     |

**GENERAL OVERHEAD & MISCELLANEOUS**

**RISK MANAGEMENT**

**10703611**

**Explanation**

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

## GENERAL OVERHEAD & MISCELLANEOUS

### RISK MANAGEMENT

10703611

#### Budget Commentary

It is proposed that the FY 2013 Risk Management budget increase by \$21,995 or 2.8% over the FY 2012 appropriation. Highlights of this budget include:

- Rates as compared to current premiums are expected to be relatively stable.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL OVERHEAD & MISC.

|                              | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>RISK MANAGEMENT</b>       |                             |                           |                              |                           |  |  |  |
| General Property & Crime     | 36,411                      | 38,229                    | 38,229                       | 38,608                    | 38,608   | 38,608                                     | 38,608                                   |
| Boiler & Machinery Coverage  | 5,631                       | 5,678                     | 5,678                        | 5,741                     | 5,741  | 5,741                                      | 5,741                                    |
| Accident & Fire Insurance    | 0                           | 15,000                    | 15,000                       | 15,000                    | 15,000   | 15,000                                     | 15,000                                   |
| Workers Compensation         | 431,180                     | 444,140                   | 444,140                      | 461,528                   | 461,528  | 461,528                                    | 461,528                                  |
| General Liability Insurance  | 115,589                     | 114,764                   | 114,764                      | 117,131                   | 117,131  | 117,131                                    | 117,131                                  |
| Vehicle Insurance            | 35,999                      | 34,716                    | 34,716                       | 35,098                    | 35,098   | 35,098                                     | 35,098                                   |
| Umbrella Liability Insurance | 78,467                      | 79,176                    | 79,176                       | 80,047                    | 80,047   | 80,047                                     | 80,047                                   |
| Public Officials Liability   | 49,139                      | 49,581                    | 49,581                       | 50,126                    | 50,126   | 50,126                                     | 50,126                                   |
| Safety Program               | 247                         | 225                       | 225                          | 225                       | 225  | 225  | 225                                      |
| <b>CONTRACTUAL SERVICES</b>  | <u>752,663</u>              | <u>781,509</u>            | <u>781,509</u>               | <u>803,504</u>            | <u>803,504</u>                                 | <u>803,504</u>                             | <u>803,504</u>                           |
| <b>DEPARTMENT TOTAL</b>      | <u>752,663</u>              | <u>781,509</u>            | <u>781,509</u>               | <u>803,504</u>            | <u>803,504</u>                                 | <u>803,504</u>                             | <u>803,504</u>                           |

## GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

### Explanation

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

## GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

### Budget Commentary

It is proposed that the FY 2013 Contingency budget decrease by \$207,741 or 27% from the original FY 2012 appropriation of \$772,000. Highlights of this budget include:

- The percentage increase is as compared to the original budget.
- The BOF Contingency account is reduced.
- The Wage Increase Contingency provides a contingency for potential negotiated wage increase with the Town Hall Employees Union.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL OVERHEAD & MISC.

|                             | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>CONTINGENCY</b>          |                             |                           |                              |                           |  |  |  |
| Salary Increase Contingency | 76,416                      | 221,359                   | 322,000                      | 268,386                   | 268,386  | 268,386                                    | 164,259                                  |
| BOF Contingency             | 0                           | 331,069                   | 450,000                      | 450,000                   | 400,000  | 372,000                                    | 400,000                                  |
| <b>CONTINGENCY</b>          | <b>76,416</b>               | <b>552,428</b>            | <b>772,000</b>               | <b>718,386</b>            | <b>668,386</b>                                 | <b>640,386</b>                             | <b>564,259</b>                           |
| <b>DEPARTMENT TOTAL</b>     | <b>76,416</b>               | <b>552,428</b>            | <b>772,000</b>               | <b>718,386</b>            | <b>668,386</b>                                 | <b>640,386</b>                             | <b>564,259</b>                           |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
GENERAL OVERHEAD & MISC.

|                             | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-----------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| GENERAL OVERHEAD &<br>MISC. | <u>5,692,272</u>            | <u>6,564,721</u>          | <u>6,784,293</u>             | <u>7,092,383</u>          | <u>7,042,382</u>                               | <u>6,737,273</u>                           | <u>6,385,090</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
DEBT SERVICE

|                     | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| DEBT SERVICE        |                             |                           |                                |                           |  |  |  |
| SCHOOL DEBT SERVICE | 8,628,150                   | 9,340,676                 | 8,983,895                      | 9,234,587                 | 9,234,587                                      | 9,234,587                                  | 9,234,587                                |
| TOWN DEBT SERVICE   | 190,237                     | 176,259                   | 170,526                        | 1,513,908                 | 1,513,908                                      | 1,513,908                                  | 559,532                                  |
| SEWER DEBT SERVICE  | 578,456                     | 578,421                   | 418,190                        | 651,691                   | 651,691  | 651,691                                    | 546,691                                  |
|                     | <u>9,396,843</u>            | <u>10,095,356</u>         | <u>9,572,611</u>               | <u>11,400,186</u>         | <u>11,400,186</u>                              | <u>11,400,186</u>                          | <u>10,340,810</u>                        |

## DEBT SERVICE

### DEBT SERVICE

10810011

10811011

10812011

### PRINCIPAL PAYMENT

#### Explanation

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

### INTEREST PAYMENT

#### Explanation

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

### SERVICING BONDS

#### Explanation

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

## DEBT SERVICE

DEBT SERVICE

10810011

### Budget Commentary

It is proposed that the FY 2013 Debt Service budget increase by \$245,454 over the FY 2012 appropriation. Highlights of this budget include:

- Debt service on older bond issues decrease over the life of the bonds.
- Increase is due to debt service issued in March, 2011.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
DEBT SERVICE

|                            | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|----------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>SCHOOL DEBT SERVICE</b> |                             |                           |                              |                           |  |  |  |
| School Principal           | 5,730,250                   | 6,620,250                 | 6,270,250                    | 6,758,250                 | 6,758,250                                      | 6,758,250                                  | 6,758,250                                |
| School Interest            | 2,897,900                   | 2,720,426                 | 2,713,645                    | 2,476,337                 | 2,476,337                                      | 2,476,337                                  | 2,476,337                                |
| <b>DEBT SERVICE</b>        | <u>8,628,150</u>            | <u>9,340,676</u>          | <u>8,983,895</u>             | <u>9,234,587</u>          | <u>9,234,587</u>                               | <u>9,234,587</u>                           | <u>9,234,587</u>                         |
| <b>TOWN DEBT SERVICE</b>   |                             |                           |                              |                           |  |  |  |
| General Purpose Principal  | 103,750                     | 118,750                   | 118,750                      | 777,000                   | 777,000  | 777,000                                    | 140,750                                  |
| General Purpose Interest   | 86,487                      | 57,509                    | 51,776                       | 736,908                   | 736,908  | 736,908                                    | 418,782                                  |
| <b>DEBT SERVICE</b>        | <u>190,237</u>              | <u>176,259</u>            | <u>170,526</u>               | <u>1,513,908</u>          | <u>1,513,908</u>                               | <u>1,513,908</u>                           | <u>559,532</u>                           |
| <b>SEWER DEBT SERVICE</b>  |                             |                           |                              |                           |  |  |  |
| Sewer Principal            | 430,025                     | 405,913                   | 255,913                      | 426,820                   | 426,820  | 426,820                                    | 351,820                                  |
| Sewer Interest             | 148,431                     | 172,508                   | 162,277                      | 224,871                   | 224,871  | 224,871                                    | 194,871                                  |
| <b>DEBT SERVICE</b>        | <u>578,456</u>              | <u>578,421</u>            | <u>418,190</u>               | <u>651,691</u>            | <u>651,691</u>                                 | <u>651,691</u>                             | <u>546,691</u>                           |
| <b>DEBT SERVICE</b>        | <u>9,396,843</u>            | <u>10,095,356</u>         | <u>9,572,611</u>             | <u>11,400,186</u>         | <u>11,400,186</u>                              | <u>11,400,186</u>                          | <u>10,340,810</u>                        |
| <b>TOTAL</b>               | <u><u>9,396,843</u></u>     | <u><u>10,095,356</u></u>  | <u><u>9,572,611</u></u>      | <u><u>11,400,186</u></u>  | <u><u>11,400,186</u></u>                       | <u><u>11,400,186</u></u>                   | <u><u>10,340,810</u></u>                 |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 TRANSFERS OUT TO OTHER FUNDS

|                           | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| TRANSFERS OUT TO OTHER I  |                             |                           |                                |                           |  |  |  |
| TRANSFERS OUT TO OTHER FI | 2,338,812                   | 1,493,427                 | 68,547                         | 5,743,330                 | 2,566,624                                      | 1,908,381                                  | 2,055,193                                |
|                           | <u>2,338,812</u>            | <u>1,493,427</u>          | <u>68,547</u>                  | <u>5,743,330</u>          | <u>2,566,624</u>                               | <u>1,908,381</u>                           | <u>2,055,193</u>                         |

## TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

### Explanation

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

## TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

### Budget Commentary

It is proposed that the FY 2013 Transfers Out to Other Funds budget increase by \$561,766 over the FY 2012 appropriation. Highlights of this budget include:

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

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
TRANSFERS OUT TO OTHER FUNDS

|                                     | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-------------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>TRANSFERS OUT TO OTHER FUNDS</b> |                             |                           |                              |                           |  |  |  |
| Transfer Our-Animal Control         | 69,985                      | 68,547                    | 68,547                       | 0                         | 0  | 0  | 0  |
| Transfer Out-Solid Waste Fund       | 0                           | 0                         | 0                            | 0                         | 0  | 0  | 0  |
| Transfer to OPEB Trust              | 9,107                       | 19,305                    | 0                            | 20,850                    | 20,850   | 20,850                                     | 10,662                                   |
| Transfer Out - To Other Funds       | 2,259,720                   | 1,405,575                 | 0                            | 5,722,480                 | 2,545,774                                      | 1,887,531                                  | 2,044,531                                |
| <b>TRANSFERS</b>                    | <u>2,338,812</u>            | <u>1,493,427</u>          | <u>68,547</u>                | <u>5,743,330</u>          | <u>2,566,624</u>                               | <u>1,908,381</u>                           | <u>2,055,193</u>                         |
| <b>DEPARTMENT TOTAL</b>             | <u>2,338,812</u>            | <u>1,493,427</u>          | <u>68,547</u>                | <u>5,743,330</u>          | <u>2,566,624</u>                               | <u>1,908,381</u>                           | <u>2,055,193</u>                         |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
 TRANSFERS OUT TO OTHER FUNDS

|                              | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| TRANSFERS OUT TO OTHER FUNDS | 2,338,812                   | 1,493,427                 | 68,547                       | 5,743,330                 | 2,566,624                                      | 1,908,381                                  | 2,055,193                                |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
BOARD OF EDUCATION

|                      | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-2012</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|----------------------|-----------------------------|---------------------------|--------------------------------|---------------------------|--|--|--|
| BOARD OF EDUCATION   |                             |                           |                                |                           |  |  |  |
| EDUCATION OPERATIONS | 71,889,504                  | 76,313,805                | 0                              | 0                         | 0  | 80,324,182                                 | 79,984,182                               |
|                      | <u>71,889,504</u>           | <u>76,313,805</u>         | <u>0</u>                       | <u>0</u>                  | <u>0</u>                                       | <u>80,324,182</u>                          | <u>79,984,182</u>                        |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
BOARD OF EDUCATION

|                               | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|-------------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| <b>EDUCATION OPERATIONS</b>   |                             |                           |                              |                           |  |  |  |
| Board of Education Operations | 71,889,504                  | 76,313,805                | 0                            | 0                         | 0  | 80,324,182                                 | 79,984,182                               |
| <b>TRANSFERS</b>              | <b>71,889,504</b>           | <b>76,313,805</b>         | <b>0</b>                     | <b>0</b>                  | <b>0</b>                                       | <b>80,324,182</b>                          | <b>79,984,182</b>                        |
| <b>DEPARTMENT TOTAL</b>       | <b>71,889,504</b>           | <b>76,313,805</b>         | <b>0</b>                     | <b>0</b>                  | <b>0</b>                                       | <b>80,324,182</b>                          | <b>79,984,182</b>                        |

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
BOARD OF EDUCATION

|                           | <u>Expended<br/>2010-11</u> | <u>Budget<br/>2011-12</u> | <u>Projected<br/>2011-12</u> | <u>Agency<br/>Request</u> | <u>Administrative<br/>Officer<br/>Proposed</u> | <u>Board of<br/>Selectmen<br/>Approved</u> | <u>Board of<br/>Finance<br/>Approved</u> |
|---------------------------|-----------------------------|---------------------------|------------------------------|---------------------------|--|--|--|
| BOARD OF EDUCATION        | <u>71,889,504</u>           | <u>76,313,805</u>         | <u>0</u>                     | <u>0</u>                  | <u>0</u>                                       | <u>80,324,182</u>                          | <u>79,984,182</u>                        |
| <b>GENERAL FUND TOTAL</b> | <u><u>110,005,075</u></u>   | <u><u>115,112,290</u></u> | <u><u>36,087,987</u></u>     | <u><u>45,647,051</u></u>  | <u><u>42,300,473</u></u>                       | <u><u>121,622,650</u></u>                  | <u><u>120,234,536</u></u>                |