

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER ADMINISTRATION	280,931	317,022	313,836	295,818	298,318	298,318	298,318
SEWER MAT'L COLL & TREATMENT	846,247	932,043	932,043	539,896	539,896	539,896	539,896
SEWER TREATMENT - EQUIPMENT	1,800,240	2,400,000	2,400,000	2,100,000	2,100,000	2,100,000	2,100,000
GENERAL OVERHEAD & MISC EXP	232,014	245,112	248,298	272,626	273,307	273,307	273,307
TOTAL	<u><u>3,159,432</u></u>	<u><u>3,894,177</u></u>	<u><u>3,894,177</u></u>	<u><u>3,208,339</u></u>	<u><u>3,211,521</u></u>	<u><u>3,211,521</u></u>	<u><u>3,211,521</u></u>

SEWER OPERATIONS

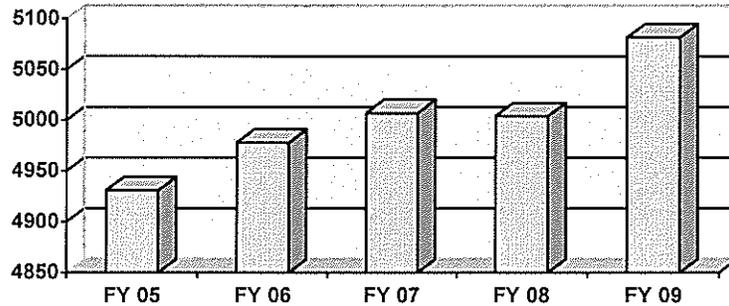
ADMINISTRATION

24448804

Explanation

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

Service Summary
Sewer Customers



Accomplishments FY 2009-2010

- 1) Reduced billable flows to the City Of Stamford by repairing faulty valves.
- 2) Completed plans and secured all necessary permits for Five Mile River force main repair.
- 3) Solicited bids and initiated construction on the Goodwives River Sewer Extension.

Objectives FY 2010-11

- 1) Construct Stony Brook Force Main project
- 2) Negotiate new agreement with City of Stamford of Stamford for sewage treatment.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.25	1	0.25
Asst. Director of Public Works	1	0.25	1	0.25
Superintendent of Facilities	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Account Clerk	1	1.00	1	1.00
	<u>5</u>	<u>2.50</u>	<u>5</u>	<u>2.50</u>

SEWER OPERATIONS

ADMINISTRATION

24448804

Budget Commentary

It is proposed that the FY 2011 Sewer Administration budget decrease by 5.9% or \$18,704 less than the FY 2010 appropriation. Highlights of this budget include:

- Reduction in legal expenses
- Increase in billing & collection services paid to General Fund

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER ADMINISTRATION							
Full Time	175,929	182,737	179,551	186,548	189,048	189,048	189,048
PERSONNEL	175,929	182,737	179,551	186,548	189,048	189,048	189,048
Clerical Services	667	1,105	1,105	1,020	1,020	1,020	1,020
Printing	1,462	1,500	1,500	1,200	1,200	1,200	1,200
Advertising	0	200	200	200	200	200	200
Consulting Services	14,757	33,800	33,800	15,600	15,600	15,600	15,600
Billing & Collection Services	44,379	52,500	52,500	55,000	55,000	55,000	55,000
Program Expenses	25,373	25,980	25,980	25,800	25,800	25,800	25,800
Engineering Consulting Srvces	16,667	17,500	17,500	8,750	8,750	8,750	8,750
CONTRACTUAL SERVICES	103,305	132,585	132,585	107,570	107,570	107,570	107,570
Office Supplies	1,697	1,700	1,700	1,700	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,697	1,700	1,700	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	280,931	317,022	313,836	295,818	298,318	298,318	298,318

SEWER OPERATIONS

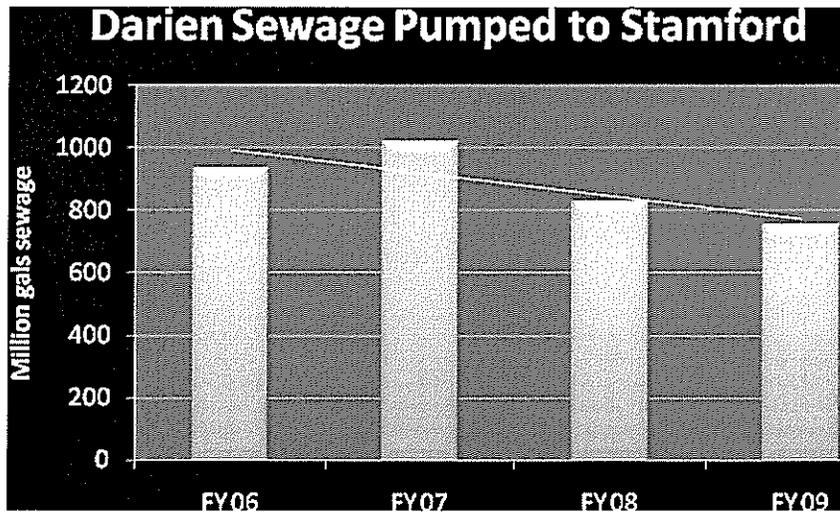
COLLECTION & PUMPING

24448814

Explanation

This account allots funds for sewer operations that are used primarily to maintain, repair and operate the system of sewer mains including trunks, interceptors, siphons, etc. and the pumping stations that lift or propel sewage toward the treatment facility. There are approximately 80 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility.

Service Summary



Accomplishments FY 2009-2010

- 1) Treated 7,952 linear feet of sanitary sewer for root control.
- 2) Maintained 13 sewer lift stations
- 3) Collected and pumped 753 million gals of wastewater.
- 4) Reduced share of Stamford's operating expense by 7.4%.

Objectives FY 2010-11

- 1) Maintain low rate of sewer blockages.
- 2) Limit equipment failures.
- 3) Maintain existing equipment.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Wastewater System Supervisor	1	1.0	1	1.0
Wastewater System Mechanic	1	1.0	1	1.0
Wastewater System Operator	1	1.0	1	1.0
	3	3.0	3	3.0

SEWER OPERATIONS

COLLECTION & PUMPING

24448814

Budget Commentary

It is proposed that the FY 2011 Sewer Collection & Pumping budget decrease by \$392,147 or 42.1% less than the FY 2010 appropriation in order to preserve as much of the existing sewer reserve fund as possible until a new agreement with Stamford can be negotiated. This budget provides for essential maintenance but postpones any significant equipment replacement or upgrades. A 10% increase in sewer service charges effective October 1, 2010 is probable. With the increase in place, payments to the City of Stamford will consume approximately 90 % of revenue generated by sewer service charges.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER MAT'L COLL & TREATMENT							
Full Time	180,579	187,251	187,251	195,312	195,312	195,312	195,312
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	24,133	17,001	17,001	14,456	14,456	14,456	14,456
PERSONNEL	204,712	204,252	204,252	209,768	209,768	209,768	209,768
Training Services	224	5,000	5,000	2,000	2,000	2,000	2,000
Medical Services	0	0	0	0	0	0	0
Motorized Equip Repair/Maint.	7,500	6,000	6,000	6,000	6,000	6,000	6,000
Facility Repair/Maintenance	98,836	106,600	106,600	78,600	78,600	78,600	78,600
Radio Repair/Maintenance	0	500	500	500	500	500	500
Telecommunications	10,571	9,480	9,480	10,440	10,440	10,440	10,440
Electricity	145,290	149,760	149,760	140,774	140,774	140,774	140,774
Potable Water	4,603	5,000	5,000	5,500	5,500	5,500	5,500
CONTRACTUAL SERVICES	267,024	282,340	282,340	243,814	243,814	243,814	243,814
Motor Fuel & Lubricants	7,126	5,550	5,550	7,980	7,980	7,980	7,980
Heating Fuel	6,039	4,533	4,533	2,678	2,678	2,678	2,678
Uniforms	1,213	1,375	1,375	1,375	1,375	1,375	1,375
Operating Supplies	5,392	10,717	10,717	4,411	4,411	4,411	4,411
Tires	125	900	900	600	600	600	600
MATERIALS & SUPPLIES	19,896	23,075	23,075	17,044	17,044	17,044	17,044
Mobile Mater'ls Handling Equip	0	0	0	0	0	0	0
Collection System Rehab.	354,615	397,876	397,876	69,270	69,270	69,270	69,270
Pump Station Multi-Trodes	0	24,500	24,500	0	0	0	0
EQUIPMENT&FACILITIES	354,615	422,376	422,376	69,270	69,270	69,270	69,270
DEPARTMENT TOTAL	846,247	932,043	932,043	539,896	539,896	539,896	539,896

SEWER OPERATIONS

TREATMENT

24448824

Explanation

This account reflects payment to the City of Stamford for allowing the Town of Darien to dispose of its wastewater at the Stamford Water Pollution Control Facility (WPCF) under the terms of a written agreement. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow. Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien (currently estimated at 12.5 % of flow) and are also reflected in this account.

Staffing

Contracted service; no Darien staff involved in its performance.

SEWER OPERATIONS

TREATMENT

2444882

Budget Commentary

It is proposed that the FY 2011 Sewage Treatment budget remain be reduced by 12.5% or \$300,000 to reflect the elimination of carryover expenses during FY 10 and a modest increase in Stamford's budgeted operating expense. Pass thru of Stamford WPCA charges.

- Assume Darien contributes 12.5% of sewage treated by Stamford

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SEWER OPERATIONS FUND

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SEWER TREATMENT - EQUIPMENT							
Sewage Treatment Service	1,200,240	2,400,000	2,400,000	2,100,000	2,100,000	2,100,000	2,100,000
CONTRACTUAL SERVICES	1,200,240	2,400,000	2,400,000	2,100,000	2,100,000	2,100,000	2,100,000
Stamford WPCP Capital Invest.	600,000	0	0	0	0	0	0
EQUIPMENT&FACILITIES	600,000	0	0	0	0	0	0
DEPARTMENT TOTAL	1,800,240	2,400,000	2,400,000	2,100,000	2,100,000	2,100,000	2,100,000

SEWER OPERATIONS

GENERAL OVERHEAD & MISCELLANEOUS

24448834

Explanation

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

SEWER OPERATIONS

GENERAL OVERHEAD & MISCELLANEOUS

24448834

Budget Commentary

It is proposed that the FY 2011 Sewer Overhead budget increase by \$28,195 or 11.5% over the FY 2010 appropriation. Highlights of this budget include:

- Increases in insurance costs

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Projected</u> <u>2009-2010</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
GENERAL OVERHEAD & MISC EXP							
Insurance Premiums & Charges	28,045	32,897	32,897	33,942	33,942	33,942	33,942
Medical Insurance	94,621	99,816	99,816	123,213	121,070	121,070	121,070
Dental Insurance	7,246	7,934	7,934	7,819	7,819	7,819	7,819
Life & AD&D Insurance	1,405	1,260	1,260	1,260	1,260	1,260	1,260
Long Term Disability	1,411	1,332	1,332	1,332	1,332	1,332	1,332
Social Security	29,013	29,798	29,798	29,798	30,315	30,315	30,315
Pension Fund Contribution	16,466	17,454	17,454	17,454	19,762	19,762	19,762
CONTRACTUAL SERVICES	<u>178,207</u>	<u>190,491</u>	<u>190,491</u>	<u>214,819</u>	<u>215,500</u>	<u>215,500</u>	<u>215,500</u>
Salary Increase Contingency	0	814	4,000	4,000	4,000	4,000	4,000
Estimated Contingency	0	0	0	0	0	0	0
CONTINGENCY	<u>0</u>	<u>814</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Transfer to Other Funds	53,807	53,807	53,807	53,807	53,807	53,807	53,807
TRANSFERS	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>
DEPARTMENT TOTAL	<u>232,014</u>	<u>245,112</u>	<u>248,298</u>	<u>272,626</u>	<u>273,307</u>	<u>273,307</u>	<u>273,307</u>

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TOTAL	<u><u>3,159,432</u></u>	<u><u>3,894,177</u></u>	<u><u>3,894,177</u></u>	<u><u>3,208,339</u></u>	<u><u>3,211,521</u></u>	<u><u>3,211,521</u></u>	<u><u>3,211,521</u></u>

TOWN OF DARIEN 2010-11 BOARD OF SELECTMEN PROPOSED BUDGET
Reserve for Capital Non-Recurring Expenditures

	<u>PTD</u>	<u>PTD</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
	<u>EXPENDED</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
		<u>FY 2009-10</u>	<u>FY 2009-10</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
GENERAL GOVERNMENT							
902053	EQUIPMENT REPLACEMENT RESERVE	20,821	63,382	222	0	0	0
906412	PROVIDE CABLE TV ACCESS	21,548	47,130	0	0	0	0
908017	FEMA BUYOUT PROGRAM	0	245,675	24,785	0	0	0
908600	BOF CONTINGENCY	0	569,762	0	400,000	350,000	190,000
909016	WALSH SYSTEM UPGRADE	0	58,469	58,469	0	0	0
910080	Town Hall Renovation Reserve	317,317	447,167	0	50,000	50,000	50,000
910081	Town Hall Capital Maint Reserv	281,983	334,333	100	30,000	30,000	30,000
900001	Info System Network Hardware	247,660	309,800	36,269	30,000	30,000	30,000
GENERAL GOVERNMENT							
		<u>889,329</u>	<u>2,075,719</u>	<u>119,846</u>	<u>510,000</u>	<u>460,000</u>	<u>300,000</u>
COMMUNITY ENVIRONMENT							
905011	DOWNTOWN REFUSE CONTAINERS	17,272	20,500	0	0	0	0
COMMUNITY ENVIRONMENT							
		<u>17,272</u>	<u>20,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PROTECTIVE & EMERGENCY SERVICE							
POLICE SERVICES							
906006	POLICE VEHICLES	474,395	553,995	0	133,240	133,240	0
908416	STATION RENOV DESIGN DEVELPMNT	254,961	254,982	0	0	0	0
908902	RTE 136/CLIFF TRAFFIC LIGHT	10,030	10,030	0	10,030	10,030	0
909001	SPEED SENTRY SIGNS	9,025	9,025	0	9,030	0	0
909422	STATION REPAIRS	50,695	52,535	1,840	0	0	0
910201	MOBILE DATA TERMINALS	0	59,381	43,677	0	0	0
911003	PORTABLE RADIOS	0	0	0	25,500	25,500	25,500
DARIEN FIRE DEPARTMENT							
909020	FIRE DEPARMENT SMALL CAPITAL	0	29,600	0	0	0	0
909402	REPLACE BOILER	0	0	0	23,000	23,000	0
NOROTON FIRE DEPARTMENT							
909007	UPDATE HURST TOOL CONNECTORS	0	8,700	0	0	0	0
910202	THERMAL IMAGING CAMERA	0	10,000	0	0	0	0
910203	NIGHT VISION THRML IMGNG CAMRA	0	12,000	0	0	0	0
909020	FIRE DEPARMENT SMALL CAPITAL	0	0	0	10,095	9,200	9,200
NOROTON HEIGHTS FIRE DEPARTMENT							
909011	BREATHING APPARATUS	34,800	75,566	40,766	40,600	40,600	40,600
909020	FIRE DEPARMENT SMALL CAPITAL	26,500	26,500	0	40,560	37,560	37,560
910201	MOBILE DATA TERMINALS	0	0	0	10,600	0	0
910202	THERMAL IMAGING CAMERA	0	9,950	9,950	12,860	0	12,860
910205	SCBA AIR FILLING CASCADE SYSTM	0	49,970	0	0	0	0
FIRE COMMISSION							
910032	FC Appartus Replacement Reserv	1,378,609	2,944,558	0	550,000	400,000	400,000
908402	REPLACE DRILL TOWER	0	0	0	40,000	50,000	50,000
911005	REPEATERS	0	0	0	0	30,000	30,000
DISASTER PREPARATION							
908403	SHELTER ELECTRICAL UPGRADES	29,200	40,000	0	0	0	0
909013	SHELTER SUPPLIES	4,572	9,977	0	30,480	15,240	6,350
909014	ANIMAL CAGES	4,944	4,944	0	0	0	0
909015	EMERGENCY COMMUNICATIONS EQUIP	39,141	40,000	0	0	0	0
911001	SHELTER SUPPLY STORAGE TRAILER	0	0	0	8,500	8,500	0
911002	HIGH WATER RESCUE VEHICLE	0	0	0	35,000	0	0
PROTECTIVE & EMERGENCY SERVICE							
		<u>2,316,872</u>	<u>4,201,712</u>	<u>96,233</u>	<u>979,495</u>	<u>782,870</u>	<u>605,720</u>

TOWN OF DARIEN 2010-11 BOARD OF SELECTMEN PROPOSED BUDGET
Reserve for Capital Non-Recurring Expenditures

	PTD EXPENDED	PTD BUDGET FY 2009-10	YTD ACTUAL FY 2009-10	DEPT REQUEST	ADMIN OFFICER PROPOSED	BOARD OF SELECTMEN APPROVED	BOARD OF FINANCE APPROVED
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEERING							
905906	ENG/PRMT GORHAM PND TIDE GATE	757,262	761,732	0	0	0	0
908805	BOF INFRASTRUCTURE RESERVE	0	620,498	0	400,000	400,000	240,000
910050	PW Equipment Replace Reserve	989,496	1,163,926	1,700	150,000	150,000	150,000
ROADWAY & WALKWAY MAINTENANCE							
907903	Heights Road Drainage Improv	284,835	5,666,000	140,710	0	0	0
907905	Sidewalk Commercial	106,704	189,000	0	0	0	0
910045	Sidewalk Rehabilitation	851,213	991,606	12,294	150,000	150,000	150,000
910048	Goodwives R. Sediment Dredging	20,000	77,000	0	0	0	0
910049	Holly Pd.Dam Eng.Investigation	80,522	113,728	0	0	0	0
910053	Tree Replacement Program	12,000	17,000	285	5,000	3,500	3,500
910901	LED STREET LIGHT UPGRADE	0	42,700	2,720	0	0	0
911901	DEMO OLD TOKENEKE BRIDGE	0	0	0	340,000	0	0
911902	GUARDRAIL INSTALLATION	0	0	0	35,000	35,000	35,000
STORM WATER MANAGEMENT							
908603	LAFORGE ROAD DRAINAGE	657,092	693,735	36,643	0	0	0
908604	TOPOGRAPHICAL MAPPING	146,155	148,926	2,664	0	0	0
909903	PASTURE LANE DRAINAGE	24,089	24,089	0	0	0	0
909904	TOWN WIDE FLOOD MITIGATION	214,500	214,500	0	0	0	0
909906	GOODWIVES WATERSHED STUDY	129,600	129,600	0	0	0	0
910902	Noroton River Watershed Study	0	130,000	0	0	0	0
910903	Flood Map Revision	0	15,900	0	0	0	0
WASTE MANAGEMENT							
907407	Scalehouse	24,774	57,840	0	0	0	0
PUBLIC BUILDING MANAGEMENT							
910401	TOWN HALL ROOF REPLACEMENT	0	333,500	5,000	498,000	498,000	498,000
910402	TOWN HALL SERVER ROOM A/C	0	14,000	0	0	0	0
910405	UPGRADE EXTERIOR LIGHTNG-THALL	0	42,000	3,557	13,000	0	0
PUBLIC WORKS SERVICES							
		<u>4,298,242</u>	<u>11,447,280</u>	<u>205,573</u>	<u>1,591,000</u>	<u>1,236,500</u>	<u>1,076,500</u>
HUMAN SERVICES							
SENIOR CITIZEN SERVICES							
902805	EXTERIOR PAINTING	0	3,675	850	0	0	0
902825	RESTROOM UPGRADE	2,731	9,000	0	0	0	0
902826	INTERIOR PAINTING	4,950	8,000	1,331	0	0	0
911401	DOOR REPLACEMENT/REPAIRS	0	0	0	7,500	7,500	7,500
911402	REPLACE BOILER	0	0	0	30,000	0	0
911403	WINDOW REPAIR	0	0	0	5,000	2,500	2,500
PUBLIC HEALTH							
900002	APPLICATION SOFTWARE	0	33,000	14,450	0	0	0
HUMAN SERVICES							
		<u>7,681</u>	<u>53,675</u>	<u>16,631</u>	<u>42,500</u>	<u>10,000</u>	<u>10,000</u>
PUBLIC LIBRARY SERVICES							
909021	LIBRARY SOIL TESTING	10,180	11,000	0	0	0	0
909022	VACUUMS	5,000	5,000	0	0	0	0
PUBLIC LIBRARY SERVICES							
		<u>15,180</u>	<u>16,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PARKS & RECREATION							
BEACH & COURT FACILITIES							
909004	BATHHOUSE FURNITURE REPL	0	2,599	2,068	0	0	0
909004	BATHHOUSE FURNITURE REPL	0	2,599	2,068	0	0	0
910801	PADDLE CRT SCREEN/SURFACE REPL	0	16,400	16,400	14,000	14,000	14,000
GROUNDS, FIELDS & BUILDINGS							
902906	PATHWAY IMPROVEMENTS	7,591	8,000	0	0	0	0
908401	TH GYM-RFNH FLOOR, REPL BLCHR	27,500	44,555	2,795	0	0	0
908802	MCGUANE PLAY SURFACE REPLCMNT	41,271	41,271	0	0	0	0
908803	DILLER PROPERTY IMPROVEMENTS	0	0	0	30,000	0	0
910023	P&R Work Equipment Reserve	396,858	458,210	40,184	54,500	54,500	54,500
PARKS & RECREATION							
		<u>473,220</u>	<u>573,634</u>	<u>63,515</u>	<u>98,500</u>	<u>68,500</u>	<u>68,500</u>

**TOWN OF DARIEN 2010-11 BOARD OF SELECTMEN PROPOSED BUDGET
Reserve for Capital Non-Recurring Expenditures**

	<u>PTD EXPENDED</u>	<u>PTD BUDGET FY 2009-10</u>	<u>YTD ACTUAL FY 2009-10</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN APPROVED</u>	<u>BOARD OF FINANCE APPROVED</u>
BOARD OF EDUCATION							
DHS							
907809	DHS - NETTING FOR FIELDS	103,895	108,000	737	0	0	0
909803	INSTALL SCOREBOARD/BLEACHERS	13,423	24,789	8,791	0	0	0
909410	INSTALL ADD'L SECURITY CAMERAS	0	13,000	0	0	0	0
909421	ACOUSTICAL IMPRVMT-BAND ROOM	31,706	33,500	0	0	0	0
910407	DHS ACOUSTICAL TILES-CHORALRM	0	26,500	20,573	0	0	0
910410	DHS SECURITY CAMERAS	0	10,000	0	0	0	0
911404	DHS GYM LOCKERS	0	0	0	0	12,000	12,000
911405	DHS SUBDIVID CAFETERIA	0	0	0	0	30,000	30,000
MMS							
909411	PAINT/REPAIR CUPOLA & WINDOWS	0	36,000	0	0	0	0
910409	MMS REPL A/C COMPRESSOR	0	10,000	9,971	0	0	0
911406	MMS RENOVATE GYM	0	0	0	0	314,000	24,000
911407	MMS DOOR REPAIR/REPLACEMENT	0	0	0	0	20,000	20,000
911408	MMS FLOOR MATS	0	0	0	0	8,000	8,000
HINDLEY							
909415	RENOVATE BATHROOMS	0	20,000	0	0	0	0
HOLMES							
909018	HVAC STUDY	19,800	25,000	0	0	0	0
909416	INSTALL PORTABLE CLASSROOM	28,168	39,000	0	0	0	0
909424	ENERGY UPGRADE PLAN	436,247	438,999	0	0	0	0
OX RIDGE							
907906	OR REPLACE ASPHALT	16,604	24,200	0	0	0	0
910406	OR RENOVATE PORTABLE	0	45,000	31,143	0	0	0
911409	OR RENOVATE PORTABLE	0	0	0	0	45,000	0
ROYLE							
908413	REPLACE LIBRARY WINDOWS	0	90,000	0	0	70,000	0
909415	RENOVATE BATHROOMS	0	20,000	0	0	0	0
909417	RE-ROOFING (PHASE II)	491,909	502,977	0	0	0	0
909419	REPLACE CAFE HEATING LINES	64,105	71,000	1,447	0	0	0
909423	ROYLE BOILERS	10,450	425,000	378,365	0	0	0
DISTRICT PROJECTS							
911402	REPLACE BOILER	0	410,000	0	410,000	0	0
911410	UPGRADE TIME OUT ROOMS	0	0	0	0	25,000	25,000
911903	CRACK SEAL ASPHALT	0	0	0	0	12,000	12,000
BOARD OF EDUCATION							
		<u>1,216,307</u>	<u>2,372,965</u>	<u>451,027</u>	<u>410,000</u>	<u>0</u>	<u>536,000</u>
TOTAL		<u>9,234,101</u>	<u>20,761,486</u>	<u>952,824</u>	<u>3,631,495</u>	<u>2,557,870</u>	<u>2,919,310</u>
		<u>131,000</u>				<u>12,000</u>	<u>12,000</u>

ANIMAL CONTROL FUND

ANIMAL CONTROL SERVICES

22030610

Explanation

The Animal Control Officer 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 General Fund appropriation is a transfer to the Animal Control Fund.

Accomplishments FY 2009-2010

- 1) Continues the push for the adoption of a "leash law" to decrease potential hazards caused by dogs not leashed.

Objectives FY 2010-2011

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

Staffing

Position	Allocated 2009-11		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Animal Control Officer	1	1.0	1	1.0
	1	1.0	1	1.0

ANIMAL CONTROL FUND

ANIMAL CONTROL SERVICES

22030610

Budget Commentary

It is proposed that the FY 2011 Animal Control budget increase by \$4,698 or 6.6% over the FY 2010 appropriation. Highlights of this budget include:

- Primary cause of increase is salary increase.
- Also requested \$500 for training – new item

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
ANIMAL CONTROL FUND

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
Animal Control Services							
Full Time	55,391	58,961	58,961	62,760	62,760	62,760	62,760
Overtime	0	200	200	200	200	200	200
PERSONNEL	55,391	59,161	59,161	62,960	62,960	62,960	62,960
Training Services	0	0	0	500	500	500	500
Advertising	10	50	50	50	50	50	50
Medical Services	2,573	4,200	4,200	4,200	4,200	4,200	4,200
Program Expenses	0	100	100	100	100	100	100
Social Security	4,237	4,526	4,526	4,526	4,675	4,675	4,675
CONTRACTUAL SERVICES	6,820	8,876	8,876	9,376	9,525	9,525	9,525
Office Supplies	350	350	350	350	350	350	350
Uniforms	850	400	400	400	400	400	400
Operating Supplies	1,368	2,200	2,200	2,450	2,450	2,450	2,450
MATERIALS & SUPPLIES	2,568	2,950	2,950	3,200	3,200	3,200	3,200
DEPARTMENT TOTAL	64,780	70,987	70,987	75,536	75,685	75,685	75,685

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
ANIMAL CONTROL FUND

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE	<u>64,780</u>	<u>70,987</u>	<u>70,987</u>	<u>75,536</u>	<u>75,685</u>	<u>75,685</u>	<u>75,685</u>
TOTAL	<u><u>64,780</u></u>	<u><u>70,987</u></u>	<u><u>70,987</u></u>	<u><u>75,536</u></u>	<u><u>75,685</u></u>	<u><u>75,685</u></u>	<u><u>75,685</u></u>

PARKING FUND

PARKING LOT OPERATIONS

24848011

Explanation

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

Accomplishments FY 2009-2010

- 1) Stair replacement at Noroton Heights
- 2) Completed structural repairs designed by ConnDot at Noroton Heights pedestrian overpass.
- 3) Repainted all parking stalls and directional arrows.
- 4) Installation of new lighting at the North parking lot in Noroton Heights

Objectives FY 2010-11

- 1) Repaint all parking stalls and directional arrows.
- 2) Replace asphalt walk adjacent to Heights Station
- 3) Prepare plans for extending the platform at Heights Station
- 4) Install addition platform seating

PARKING FUND

PARKING LOT OPERATIONS

24848011

Budget Commentary

It is proposed that the FY 2011 budget decrease by \$500 from the FY 2010 appropriation.

Highlights of this budget include:

- Reorganization of staffing allocation
- Elimination of one parking ranger.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Projected</u> <u>2009-2010</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
PARKING LOT ADMINISTRATION							
Part Time	0	0	0	1,428	1,428	1,428	1,428
PERSONNEL	0	0	0	1,428	1,428	1,428	1,428
Professional Services	1,539	3,000	3,000	2,000	2,000	2,000	2,000
Mailing & Shipping	2,000	2,000	2,000	2,101	2,101	2,101	2,101
Program Expenses	11,460	14,740	14,740	14,173	14,173	14,173	14,173
General Property & Crime	1,376	1,376	1,376	1,431	1,431	1,431	1,431
General Liability Insurance	2,272	2,272	2,272	2,365	2,365	2,365	2,365
Overhead	56,956	74,297	74,297	85,014	85,014	85,014	85,014
CONTRACTUAL SERVICES	75,603	97,685	97,685	107,084	107,084	107,084	107,084
DEPARTMENT TOTAL	75,603	97,685	97,685	108,512	108,512	108,512	108,512

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKING OPERATIONS & MAINT.							
Full Time	89,406	97,472	97,472	99,936	83,530	83,530	83,530
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	26,465	24,638	24,638	20,632	20,632	20,632	20,632
PERSONNEL	115,870	122,110	122,110	120,568	104,162	104,162	104,162
Snow Removal Services	57,500	56,210	56,210	50,610	50,610	50,610	50,610
Security Services	1,234	1,300	1,300	1,360	1,360	1,360	1,360
Facility Repair/Maintenance	45,637	51,945	51,945	49,655	49,655	49,655	49,655
Office Equipment Repair/Maint.	0	0	0	0	0	0	0
Telecommunications	1,846	1,860	1,860	1,980	1,980	1,980	1,980
Electricity	124,107	149,760	149,760	140,774	140,774	140,774	140,774
Potable Water	1,243	1,200	1,200	1,200	1,200	1,200	1,200
Sewer Use Charges	411	1,063	1,063	880	880	880	880
CONTRACTUAL SERVICES	231,978	263,338	263,338	246,459	246,459	246,459	246,459
Office Supplies	1,219	1,200	1,200	1,200	1,200	1,200	1,200
Heating Fuel	5,513	4,655	4,655	4,845	4,845	4,845	4,845
Uniforms	1,422	1,050	1,050	1,050	1,050	1,050	1,050
MATERIALS & SUPPLIES	8,155	6,905	6,905	7,095	7,095	7,095	7,095
Capital Maint./Major Repairs	163,137	137,377	137,377	137,377	149,849	149,849	149,849
EQUIPMENT&FACILITIES	163,137	137,377	137,377	137,377	149,849	149,849	149,849
DEPARTMENT TOTAL	519,141	529,730	529,730	511,499	507,566	507,566	507,565

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
Medical Insurance	10,114	10,913	10,913	14,017	22,200	22,200	22,200
Dental Insurance	2,548	1,441	1,441	1,425	1,425	1,425	1,425
Life & AD&D Insurance	339	312	312	360	360	360	360
Long Term Disability	364	384	384	372	372	372	372
Social Security	8,805	10,203	10,203	10,203	8,078	8,078	8,078
Pension Fund Contribution	7,004	7,424	7,424	8,018	8,435	8,435	8,435
Workers Compensation	9,464	10,749	10,749	11,394	11,394	11,394	11,394
CONTRACTUAL SERVICES	<u>38,637</u>	<u>41,426</u>	<u>41,426</u>	<u>45,788</u>	<u>52,264</u>	<u>52,264</u>	<u>52,264</u>
DEPARTMENT TOTAL	<u>38,637</u>	<u>41,426</u>	<u>41,426</u>	<u>45,788</u>	<u>52,264</u>	<u>52,264</u>	<u>52,264</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES	<u>633,381</u>	<u>668,841</u>	<u>668,841</u>	<u>665,799</u>	<u>668,341</u>	<u>668,341</u>	<u>668,341</u>
TOTAL	<u><u>633,381</u></u>	<u><u>668,841</u></u>	<u><u>668,841</u></u>	<u><u>665,799</u></u>	<u><u>668,341</u></u>	<u><u>668,341</u></u>	<u><u>668,341</u></u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKING LOT MAINT.							
Capital Maint./Major Repairs	0	219,068	129,145	0	149,849	149,849	149,849
WINDOW REPLACEMENT - NHRR	0	0	0	0	0	0	0
REPLACE CONCRETE STAIRS NHRR	82,832	430,011	0	0	0	0	0
RR - Health Updates	41,698	55,000	0	0	0	0	0
NHRR Lot Lighting Project	0	36,000	0	0	0	0	0
<u>EQUIPMENT&FACILITIES</u>	<u>124,530</u>	<u>740,079</u>	<u>129,145</u>	<u>0</u>	<u>149,849</u>	<u>149,849</u>	<u>149,849</u>
<u>DEPARTMENT TOTAL</u>	<u>124,530</u>	<u>740,079</u>	<u>129,145</u>	<u>0</u>	<u>149,849</u>	<u>149,849</u>	<u>149,849</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES	<u>124,530</u>	<u>740,079</u>	<u>129,145</u>	<u>0</u>	<u>149,849</u>	<u>149,849</u>	<u>149,849</u>
TOTAL	<u><u>124,530</u></u>	<u><u>740,079</u></u>	<u><u>129,145</u></u>	<u><u>0</u></u>	<u><u>149,849</u></u>	<u><u>149,849</u></u>	<u><u>149,849</u></u>