



TRANSMITTAL

**TO:** Board of Selectmen  
**FROM:** Karl Kilduff, Town Administrator  
**SUBJECT:** Proposed Budget for FY 2015-2016  
**DATE:** January 27, 2015

I am pleased to present the Town Administrator's Proposed Budget covering Town operating and capital expenses for the fiscal year beginning on July 1, 2015 and ending June 30, 2016 for the Board of Selectmen to review and consider. This document represents a collective effort to meet the needs and demands of Darien's citizens and continue progressing as a community within an environment of continued fiscal restraint. While looking to sustain Town assets, we continue to be challenged in determining the appropriate balance between operating requirements, level of services, community demands and expectations, and taxes during uncertain economic times. Choices will have to be made going forward as the budget evolves to balance the numbers of the budget with the value each service provides.

The development of this document is colored by the 1% Mock Budget Exercise undertaken earlier this year to model the impacts of a significant contraction of funding for the Town's operations. In that exercise, all departments met the 1% target, but some only reached that point through ill-advised, one-time cuts. This budget differs from the Mock Budget with the benefits of collapsing petroleum prices, implementing energy efficiency projects, and further cost containment efforts

**Expenditure Comparison FY15 vs. FY16**

	Revised 2014-15	Proposed 2015-16	Increase (Decrease)	
<b>Town Government</b>				
Operating & Personnel Svcs	30,961,417	31,758,567	797,150	2.57%
Transfers Out/Capital	3,284,966	2,411,003	(873,963)	(26.60%)
<b>Total Town Government</b>	<b>34,246,383</b>	<b>34,169,570</b>	<b>(76,813)</b>	<b>(0.22%)</b>
<b>Debt Service</b>				
Sewer Debt	707,343	686,112	(21,231)	(3.00%)
Town Debt	3,365,616	5,482,234	2,116,618	62.89%
Education Debt	7,410,832	7,024,620	(386,212)	(5.21%)
<b>Total Debt Service</b>	<b>11,483,791</b>	<b>13,192,966</b>	<b>1,709,175</b>	<b>14.88%</b>
<b>TOTAL</b>	<b>45,730,174</b>	<b>47,362,536</b>	<b>1,632,362</b>	<b>3.57%</b>

The development of this document is colored by the 1% Mock Budget Exercise undertaken earlier this year to model the impacts of a significant contraction of funding for the Town's operations. In that exercise, all departments met the 1% target, but some only reached that point through ill-advised, one-time cuts. This budget differs from the Mock Budget with the benefits of collapsing petroleum prices, implementing energy efficiency projects, and further cost containment efforts.

The budget is not simply a compilation of numbers – it also describes values and priorities. Behind the numbers and cost allocations are the services delivered and the expectations the Town strives to respond to. As a policy document, the budget determines the level and quality of services to be provided. As a funding plan, the budget provides the means to prioritize and allocate limited resources.

Spending focuses on core services – the essentials expected from the Town. For all costs, which include debt and capital, this proposal reflects appropriations totaling \$47,362,536 which is an increase of \$1,632,362 or 3.57% over the FY 2014-15 budget. This budget reduced the Department Requests by \$385,638 in the General Fund budget and \$842,873 in the capital plan to limit budget growth.

Further discussion is required to analyze the year-to-year comparison in order to better understand the budget's evolution. A significant Transfer Out of \$775,000 became part of the FY14-15 budget when 32 Hoyt Street was purchased by the Town. This appropriation from Fund Balance needs to be noted. Without that one-time expenditure, the Transfer Out total would be \$2,509,966 – mainly for capital. The proposed budget is still seeking fewer dollars than the year prior. Absent the acquisition of Hoyt Street, the bottom-line for all Town Government expenses in FY14-15 would have been \$33,471,437 which would result in an adjusted budget increase of \$698,133 or 2.09% instead of the (0.22%) presented above.

Debt service also spikes in FY15-16 with the assumption – at this point – that the Town will retire the Bond Anticipation Notes for the Short Lane property acquisition. The Board of Finance may take other steps in managing the Town's debt to reduce this year-to-year change which is discussed further in this memorandum.

### ***OPERATING EXPENDITURES:***

The budget was shaped by a number of the challenges, goals and objectives, and funding priorities:

- **Collective Bargaining Agreements.** Contracts with all Town unions expired on June 30, 2014, but the terms and conditions remain in place while successor agreements are negotiated. Wage increases will not reflect themselves in the salary line items – only progression through the wage steps – creating the appearance of limited wage growth. One of the major cost centers in the budget is, again, a reserve in contingency to sequester funds for potential settlements in 3 union contracts.
- **Facility Management.** A facility management solution is advanced in this budget. Dialogue with the Board of Education resulted in the ability to share expertise, but work would still have to be performed by Town resources. This budget proposes the addition of a facility maintenance mechanic with a trade license and upgrading a part-time employee to full-time as a semi-skilled laborer to address facility needs. As all facilities will be addressed with these employees, their expense has been cost allocated to the Parking and Sewer Funds – leaving 80% of the expense in the General Fund. Management of facility maintenance will be provided through existing staff.

Additionally, contract cleaning and 3 part-time Building Attendants for the Mather Center are proposed for elimination and replacement with a fourth Custodian. This change should be more responsive to facility needs, create operational flexibility and staff efficiency.

**Summary of Operating and Personnel Expenses**

	Revised FY15	% of Total	Proposed FY 16	% of Total	Increase(Decrease)	
<b>Personnel</b>						
Full Time	10,520,239	33.98%	10,733,182	33.80%	212,943	2.02%
Part Time	677,768	2.19%	574,434	1.81%	(103,334)	(15.25%)
Seasonal	365,621	1.18%	345,393	1.09%	(20,228)	(5.53%)
Overtime	666,470	2.15%	682,951	2.15%	16,481	2.47%
Contractual	592,059	1.91%	586,821	1.85%	(5,238)	(0.88%)
Insurance	3,691,469	11.92%	3,818,613	12.02%	127,144	3.44%
Retiree	2,150,118	6.95%	2,288,410	7.20%	138,292	6.43%
<i>Subtotal</i>	<i>18,663,744</i>	<i>60.28%</i>	<i>19,029,804</i>	<i>59.92%</i>	<i>366,060</i>	<i>1.96%</i>
Legal Counsel	527,803	1.70%	531,846	1.67%	4,043	0.77%
Risk Management	1,045,426	3.38%	1,173,816	3.70%	128,390	12.28%
Grants	70,903	0.23%	69,278	0.22%	(1,625)	(2.29%)
Library	3,483,239	11.25%	3,527,758	11.11%	44,519	1.28%
Utility/Fuel	1,430,984	4.62%	1,376,650	4.33%	(54,334)	(3.80%)
Information Tech.	441,775	1.43%	441,436	1.39%	(339)	(0.08%)
Solid Waste	1,012,313	3.27%	1,022,491	3.22%	10,178	1.01%
Equip/Building Maint.	665,919	2.15%	630,808	1.99%	(35,111)	(5.27%)
Road Maint.	1,172,416	3.79%	1,206,463	3.80%	34,047	2.90%
Operating Supplies	384,507	1.24%	410,771	1.29%	26,264	6.83%
Operating Services	1,461,908	4.72%	1,342,334	4.23%	(119,574)	(8.18%)
Contingency	600,480	1.94%	995,112	3.13%	394,632	65.72%
<b>TOTAL</b>	<b>30,961,417</b>	<b>100.00%</b>	<b>31,758,567</b>	<b>100.00%</b>	<b>797,150</b>	<b>2.57%</b>

- **Workers Compensation and Package Insurance.** Both Workers Compensation and Property/Liability coverage are proposed to increase. Experience-based losses unique to Darien put upward pressure on the premium. The Town is in the last year of a “stair-step” program to get the premium to a level commensurate with the risk and losses of the Town and Board of Education. Workers Compensation will increase again by 15% and the Package coverages will increase by 10%. The increase for FY16-17 will be a function of the Town’s loss ratio.
- **Utilities and Commodities.** Petroleum product pricing has collapsed since the development of the FY14-15 budget. As a result, the Town and Board of Education can see significant savings this year in gasoline, diesel and heating oil. Further, energy efficiency projects were approved for the Police Department, Town Hall and the Public Works Garage to reduce consumption in FY15-16.

### Budget Cost Centers

Activity	FY2014-15 Revised Budget	FY2015-16 Proposed Budget	Percent Change
General Government	3,025,979	3,030,354	0.14%
Community Environment	644,127	653,896	1.52%
Protective & Emergency	8,693,149	8,647,808	(0.52%)
Public Works	4,810,017	4,839,774	0.62%
Human Services	1,356,453	1,377,973	1.59%
Library	3,483,239	3,527,758	1.28%
Parks & Recreation	1,393,535	1,337,028	(4.05%)

#### ***IMPACT OF STATE MANDATES:***

The Town does not operating in a vacuum, nor does it have 100% discretion in all of its activities or services to be performed. State mandates – which grow annually – create required expenditures for the Town to respond to the duties and tasks assigned it by State Statutes. In examining the operating budget of \$31,758,567 over \$5.4 million of expenditures (or 17%) can be tracked back to a State mandate or requirement/permit.

#### ***DEBT SERVICE:***

Total debt service is proposed to be funded at \$13,192,966 which is an increase of \$1,709,175 or 14.88% compared to FY2014-15.

#### **Debt Service Comparison**

	2015 Budget	2016 Budget	Difference	% of Total Debt
Sewer Debt	707,343	686,112	(21,231)	5.20%
Town Debt	3,365,616	5,482,234	2,116,618	41.55%
School Debt	7,410,832	7,024,620	(386,212)	53.25%
<b>TOTAL</b>	<b>11,483,791</b>	<b>13,192,966</b>	<b>1,709,175</b>	<b>100.00%</b>

Sewer and School Debt are following the anticipated amortization schedule. Debt attributable to the Town carries a large increase. This spike is associated with the repayment of Bond Anticipation Notes for the acquisition of Short Lane. At this point in budget development it is assumed that the BANs will be paid in full. The Board of Finance could roll the notes to take advantage of favorable interest rates or retire some of the principal from Fund Balance – thus reducing the budget impact.

Without the payment of the Short Lane notes, Town debt would be \$1,950,000 less or an increase of \$166,618. As a result, total debt service would have totaled \$11,242,966 – a different of (\$240,825).

#### ***CAPITAL EXPENDITURES:***

With appropriate restraint, critical investments in the Town's infrastructure remain important. Higher priority needs have been placed in a capital plan for FY2015-16. Some significant priorities include:

- **Update to the Plan of Conservation and Development.** The State mandates this once-every-ten-years plan for the community. The budget again carries funding for planning consultants to work on the various components of the Plan. The Capital Improvement Plan assumes this expense is spread out over 3 years. FY14-15 provided first year funding. This budget seeks funding for the second year of the planning process.
- **Record Digitization.** Funding is sought to digitize records for the Building Department, Planning & Zoning Commission, Zoning Board of Appeals and Environmental Protection Commission. This project will allow for the public to search and print copies of documents through a search terminal rather than consuming staff time. As a result, public access and staff efficiency will be enhanced while office space will be improved with the relocation of records out of primary office space.
- **Public Works Garage Study.** Final funding is sought to complete a review of the Public Works Garage to evaluate facility needs, preserve elements of the existing facility, make necessary repairs and improvements, identify upgrades and improve space utilization.
- **Police Department Boat.** The Police Department is seeking replacement of its boat which was identified in the prior Capital Improvement Plan as an expense for FY15-16.
- **Police Vehicle Replacement.** The Police Department is looking to replace five (5) vehicles in its fleet.
- **Short Lane Park Design.** Funding is sought to provide for design support to develop the Short Lane property as park land and integrate its future programming into abutting Weed Beach.

Funding needed for capital improvement comes mainly from the General Fund. The FY2014-15 budget provided \$2,487,955 in funding for capital improvement projects. The request for FY2015-16, which carries some deferred projects forward, seeks \$2,388,992 in funding.

The Board of Selectmen should be mindful of not just the funding level sought for the proposed budget but also the deferred projects in the Capital Improvement Plan which will build pressure in future years for increased funding to preserve assets. The 6-Year Capital Plan makes a number of assumptions regarding future year projects – including a major investment in the Public Works Garage to be bonded as early as FY16-17.

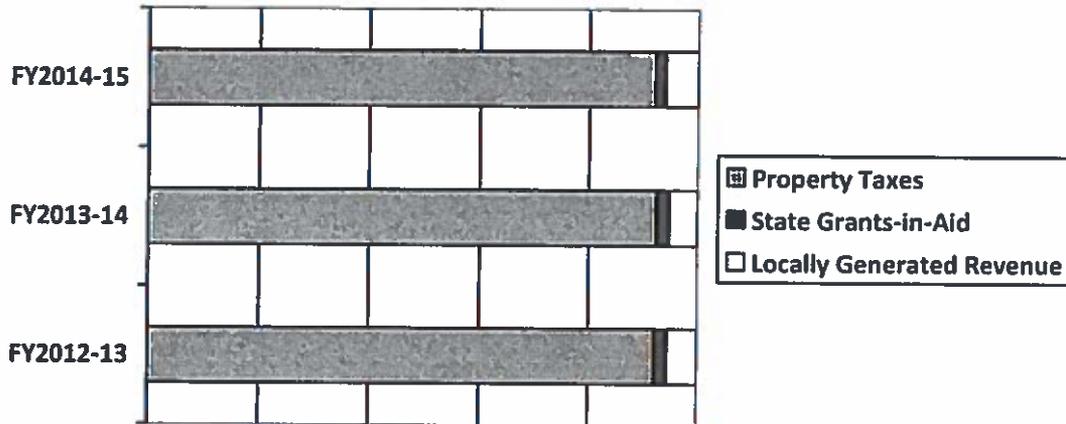
#### **NON-TAX REVENUE:**

State law limits the extent to which local governments can generate revenue. As a result, absent grant-in-aid support from the State, most municipalities are left to rely primarily on real estate taxes as the main source of funds to support municipal expenses.

#### **Revenue Comparison FY15 vs. FY16**

	<b>Revised 2014-15</b>	<b>Proposed 2015-16</b>	<b>Increase (Decrease)</b>	
Licenses & Permits	3,408,050	3,398,900	(9,150)	(0.27%)
State Grants-in-Aid	2,543,533	2,347,664	(195,869)	(7.70%)
User Fees	1,562,631	1,608,530	45,899	2.94%
Fines	24,100	24,100	0	0.00%
Investment Income	100,000	100,000	0	0.00%
Miscellaneous Revenue	2,865,870	2,111,730	(754,140)	(26.31%)
<b>TOTAL NON-TAX REVENUE</b>	<b>10,504,184</b>	<b>9,590,924</b>	<b>(913,260)</b>	<b>(8.69%)</b>

Budgetary support from the State of Connecticut, in the form of grants-in-aid, is estimated to decrease with a scheduled tapering of construction reimbursement grant funding associated with older school construction projects. As a category, State aid only contributes 2.2% of the Town's total revenue.



Interest income will continue to be flat and at lower levels given the interest rate environment. User fees will see some growth and permit revenue is estimated to be nearly flat.

Miscellaneous revenue is estimated to have the largest change in the budget. However, this change is attributable to a one-time item rather than a structural problem with revenues. The RTM approved an appropriation of \$775,000 from Fund Balance to acquire 32 Hoyt Street to complete the Holmes School campus. As a one-time expense, the one-time revenue is removed. Had the appropriation not taken place, Miscellaneous Revenue would be estimating a year-to-year increase of \$20,860.

The majority of the Town's revenue is derived from the real estate tax and has historically contributed over 92% of the budgeted revenue to deliver services. The budget for FY15-16 does not envision a diminished role for the real estate tax as the primary source of revenue. However, in a non-revaluation year, growth in the Grand List will provide additional revenue before looking to increasing the mill rate.

**MILL RATE:**

To provide a context for the proposed level of expenditures for the Board of Education and Town budget, a draft mill rate has been calculated. At this early stage of the budget process, a mill rate calculation simply provides a reference point and is not a proposal for the rate of taxation.

As of October 1, 2014, the draft Grand List suggests growth of \$80,545,228, which would provide an additional \$1,202,854 in tax revenue based on the current mill rate.

BOE Proposed Budget	\$91,355,326	Net Grand List	\$8,325,999,834
BOE Proposed Capital	\$2,591,492		
Town Proposed Budget	\$47,362,536	Adjust for Collection Rate (98.9%)	\$8,234,413,836
Total Proposed Budget	<u>\$141,309,354</u>	Value of One Mill	\$8,234,414
Less: Prior Year	<i>(\$1,520,000)</i>	Draft Mill Rate	15.81
Less: Non-Tax Revenue	<u><i>(\$9,590,924)</i></u>		
Amount to be Raised by Taxation	\$130,198,430		

The total proposed budget at this stage of development would require a mill rate of 15.81 mills to support the proposed expenditures – assuming no further modifications are made to the total budget. This suggests an increase of 0.80 mills over the current levy of 15.01 mills.

***CONCLUSION:***

In closing, I would like to thank the staff that has worked with me during this budget process – especially Finance Director Kate Buch’s continued excellence. It is impossible to describe the effort and energy needed to produce a document such as this. Without exception Town Department Heads were reasonable and demonstrate a clear understanding of the need to manage spending levels in the face of unique fiscal challenges. They made a sincere effort to respond to our current economic reality, the goals and objectives of the Board of Selectmen and their efforts deserve to be recognized.

As always, I hope you will find this proposed budget for FY 2015-16 to be a helpful starting point for policy decisions and setting funding priorities. I look forward to the opportunity to work with the Board as you review, refine and revise this document as well as ultimately implementing your decisions.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'K. Kilduff', with a long, sweeping horizontal line extending to the right across the page.

Karl F. Kilduff  
Town Administrator

**BUDGET CHARGE PROVIDED TO DEPARTMENTS, COMMODITY  
ASSUMPTIONS AND CONTRACTUAL OBLIGATIONS  
WHICH IMPACT THE  
DEVELOPMENT OF THE  
FY2015-16 BUDGET**

## FY15-16 BUDGET CHARGE

It is anticipated that there will be significant pressure again this year to restrain budget growth – especially in light of the RTM’s comments in May and continued interest identifying a path to trim town expenditures. At this point, there is no stated intention to stop providing a service, but it is incumbent upon the administration to insure that services are being delivered in a cost efficient and effective manner.

Simple delay tactics to funding the operating budget which only come back requiring more funding in future years should be avoided. However, funding requests should remain focused on high priority items and retain the core level of services traditionally provided by the Town.

In terms of specifics, departments are expected to continue conservative and prudent budget practices in preparing budget requests.

- Departmental revenues should be examined to determine identify to increase fees to offset the tax burden required to support the Town’s operations. Fees should capture all issuance/approval costs. Regional fee rates should also be evaluated to determine the market level for similar services.
- The Board of Selectmen would like to see – where feasible – for selected programs and activities to strive to be self-supporting.
- Your budget should also document the extent to which your expenditures are driven by State mandates or local requirements (Charter/ordinance). Please submit a memo to me with your description of mandated activities – and costs if they can be separately identified. The intent is to inform those in the budget process of the extent to which the Town’s budget carries a number of fixed expenses.
- New initiatives may be pursued only if they result in operational efficiency, reduce current/future costs, lead to service improvements, have low implementation costs, or introduce new revenue streams to the budget.
- Capital projects or operating expenses should be proposed which respond to a critical need
- FY2015-16 will also see the Town in continued contract negotiations with all unions. As a result, your budgets should again assume a 0% wage increase for 2014-15 with only step advancement impacting the salary lines.

One of the benchmarks for the possible rate of inflation is 2.2%. That should be viewed as the metaphorical “speed limit” on your budget submittals. It is clear from the mock budget exercise, some departments could function at a 1% increase without jeopardizing operations, but others could not without making ill-advised cuts.

The Munis budget module is open for entries for FY15-16. Please make sure that your budget requests are entered into Munis no later than December 31. Your budget detail should continue to be as descriptive as possible of your spending request and prioritize capital requests.

Commodity assumptions will be forwarded once better information is available to share on market direction.

**TOWN OF DARIEN  
FISCAL YEAR 2015-16 BUDGET**

**MAJOR ASSUMPTIONS**

<b><u>Commodity</u></b>	<b><u>Assumption</u></b>
Electricity	8.50¢/kwh + CL&P charges (no change)
Street Lights	8.50¢/kwh + CL&P charges (no change)
#2 Heating Oil	\$2.50/gallon
Gasoline (mid) Fueling at DPW	\$2.12 /gallon
Diesel	\$2.49/gallon
Water	no change
Natural Gas	no change
Propane Gas	+2.0%
Postage	\$0.48 per first class letter

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>GENERAL GOVERNMENT</u></b>						
BOARD OF SELECTMEN	160,842	186,807	202,744	200,982	202,570	202,570
ADMINISTRATIVE OFFICER	217,913	209,162	218,873	213,367	219,860	219,860
ADMIN OFFICER/SUPPORT SERVICES	158,470	134,382	141,273	141,273	145,480	145,480
HUMAN RESOURCES	146,668	145,873	155,137	151,479	155,660	155,660
RTM	2,530	1,944	2,300	2,300	2,300	2,300
FINANCE DEPARTMENT	435,969	398,839	417,008	407,309	418,729	418,129
TREASURER	23,024	23,728	24,458	24,037	24,790	24,790
BD OF FINANCE - AUDIT	38,950	126,165	32,000	31,000	37,440	37,440
ASSESSOR	274,822	283,995	289,746	286,811	291,948	291,536
BOARD OF ASSESSMENT APPEALS	2,584	5,998	6,000	6,000	6,000	6,000
TAX COLLECTION DEPARTMENT	242,002	245,638	258,487	258,330	256,732	256,532
LEGAL COUNSEL	496,333	503,893	527,803	527,803	531,846	531,846
TOWN CLERK	280,513	288,163	301,708	301,708	301,750	301,650
VOTER REGISTRY	88,699	83,028	91,830	87,585	91,758	91,558
ELECTIONS	52,270	31,052	50,377	33,072	32,118	32,118
INFORMATION TECHNOLOGY	272,152	280,050	299,235	299,235	306,035	305,885
PROBATE COURT	5,741	6,721	7,000	7,000	7,000	7,000
	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,025,979</u>	<u>2,979,291</u>	<u>3,032,016</u>	<u>3,030,354</u>
<b><u>COMMUNITY ENVIRONMENT</u></b>						
DEVELOPMENT PLANNING & MGMT	538,211	555,103	574,107	567,465	584,269	584,269
PLANNING & ZONING	7,454	11,242	9,837	9,837	21,429	21,429
ZONING APPEALS	11,518	6,998	10,260	4,360	0	0
ENVIRONMENTAL PROTECTION	3,873	4,197	5,420	1,485	185	185
REGIONAL PLANNING	7,003	7,003	7,003	7,003	7,003	7,003
BEAUTIFICATION	24,833	26,000	26,000	26,000	26,000	26,000
CELEBRATIONS & OBSERVANCES	8,341	7,600	10,000	10,000	10,000	9,750
HARBOR MASTER	910	696	1,500	1,500	5,260	5,260
	<u>602,142</u>	<u>618,839</u>	<u>644,127</u>	<u>627,650</u>	<u>654,146</u>	<u>653,896</u>

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>PROTECTIVE &amp; EMERGENCY SERVICE</u></b>						
BUILDING CONTROL	308,788	340,311	384,166	384,166	386,004	379,284
POLICE - ADMINISTRATION	667,789	644,931	706,839	695,940	711,584	711,584
INVESTIGATION & IDENTIFICATION	474,332	459,568	496,926	496,926	493,749	493,749
POLICE - PATROL	4,142,209	4,144,382	4,139,465	4,140,215	4,156,775	4,156,775
POLICE - RECORDS	290,501	304,060	324,795	324,795	323,226	321,426
POLICE - YOUTH BUREAU	185,601	191,115	195,086	195,086	196,230	196,230
POLICE - MARINE PATROL	10,910	10,016	12,000	12,000	14,950	14,950
POLICE -PROFESSIONAL STANDARDS	168,006	144,455	189,486	188,736	186,470	186,220
TRAFFIC CONTROL	2,961	4,722	8,919	8,919	4,489	4,489
SCHOOL CROSSING PROTECTION	63,995	68,895	65,580	65,580	65,580	65,580
POLICE - COMMUNICATIONS	59,869	74,669	118,519	118,519	111,361	111,361
POLICE - FLEET SERVICES	122,598	113,778	128,379	128,379	126,927	121,927
POLICE - STATION OPERATION	191,384	264,722	245,443	245,443	249,396	245,396
POLICE - PRISONER CUSTODY	1,321	1,753	1,500	1,500	1,700	1,700
Animal Control	71,929	68,938	74,472	74,472	76,334	76,334
DARIEN FIRE DEPARTMENT	142,620	149,881	170,129	170,129	160,781	162,300
NOROTON FIRE DEPARTMENT	171,397	177,775	185,138	185,138	192,140	181,994
NOROTON HEIGHTS FIRE DEPT	164,002	175,656	191,819	191,819	189,598	189,398
FIRE COMMISSION	83,668	88,671	110,640	110,640	92,472	86,972
FIRE MARSHAL	298,610	305,528	328,242	328,242	327,426	327,326
HYDRANTS & WATER MAINS	403,448	430,540	442,658	442,658	455,330	455,330
DISASTER PREPAREDNESS	18,712	23,187	68,685	68,685	53,220	53,220
EMERGENCY MEDICAL SERVICE	152,231	128,962	104,263	104,263	104,263	104,263
	<u>8,196,882</u>	<u>8,316,513</u>	<u>8,693,149</u>	<u>8,682,250</u>	<u>8,680,005</u>	<u>8,647,808</u>

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>PUBLIC WORKS SERVICES</u></b>						
PW MANAGEMENT & ENGINEERING	378,261	343,839	373,089	374,589	356,891	347,059
ROADWAY & WALKWAY MAINTENANC	2,473,418	2,779,546	2,697,743	2,696,987	2,684,783	2,680,547
WASTE MANAGEMENT	1,227,642	1,167,570	1,191,542	1,190,042	1,199,183	1,199,183
PUBLIC BUILDING MANAGEMENT	370,081	467,139	499,232	490,932	542,444	557,190
PARKING OPERATIONS & MAINT	47,542	56,513	48,411	48,216	55,795	55,795
	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,810,017</u>	<u>4,800,766</u>	<u>4,839,096</u>	<u>4,839,774</u>
<b><u>HUMAN SERVICES</u></b>						
HUMAN SERVICES	193,932	206,054	229,139	224,314	232,265	232,265
HUMAN SERVICES - OUTSIDE ASST	13,065	11,122	21,000	21,000	21,000	21,000
SENIOR CENTER	348,347	385,468	389,919	375,969	429,457	403,073
SENIOR TRANSPORTATION	51,740	54,239	50,763	50,763	50,192	50,192
YOUTH SERVICES	300,140	301,803	339,611	337,398	346,294	346,294
YOUTH SERVICES - GRANTS	53,075	53,075	53,075	53,075	53,075	53,075
OTHER OUTREACH SERVICES	8,780	10,264	1,625	1,625	1,625	0
PUBLIC HEALTH DEPARTMENT	273,681	262,890	271,321	269,422	272,174	272,074
	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,356,453</u>	<u>1,333,566</u>	<u>1,406,082</u>	<u>1,377,973</u>
<b><u>PUBLIC LIBRARY SERVICES</u></b>						
PUBLIC LIBRARY GRANT	3,263,537	3,400,566	3,483,239	3,483,239	3,527,758	3,527,758
	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>
<b><u>PARKS &amp; RECREATION</u></b>						
PARKS & RECREATION ADMIN	383,327	425,309	449,236	428,233	449,744	445,116
BEACH & COURT FACILITIES	165,308	169,505	195,720	195,720	192,250	192,250
RECREATION FACILITIES MAINT.	379,624	388,724	430,179	430,179	415,925	415,925
ORGANIZED RECREATION & EVENTS	25,668	37,279	68,941	68,941	70,939	38,431
GROUNDS, FIELDS & BUILDINGS	223,709	205,634	249,459	249,459	249,437	245,306
	<u>1,177,636</u>	<u>1,226,450</u>	<u>1,393,535</u>	<u>1,372,532</u>	<u>1,378,295</u>	<u>1,337,028</u>

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>GENERAL OVERHEAD &amp; MISC.</u></b>						
EMPLOYEE BENEFITS	5,020,198	5,563,752	5,908,787	5,908,787	6,457,654	6,174,823
RISK MANAGEMENT	840,195	879,081	1,045,651	1,045,651	1,174,041	1,174,041
CONTINGENCY	0	0	600,480	720,400	995,112	995,112
	<u>5,860,393</u>	<u>6,442,833</u>	<u>7,554,918</u>	<u>7,674,838</u>	<u>8,626,807</u>	<u>8,343,976</u>
<b><u>DEBT SERVICE</u></b>						
SCHOOL DEBT SERVICE	9,184,630	8,473,128	7,410,832	7,410,832	7,024,620	7,024,620
TOWN DEBT SERVICE	556,940	1,644,270	3,365,616	3,365,616	5,482,234	5,482,234
SEWER DEBT SERVICE	546,632	684,674	707,343	707,343	686,112	686,112
	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,483,791</u>	<u>11,483,791</u>	<u>13,192,966</u>	<u>13,192,966</u>
<b><u>TRANSFERS OUT TO OTHER FUNDS</u></b>						
TRANSFERS OUT TO OTHER FUNDS	3,136,665	2,672,114	3,284,966	2,509,966	2,536,627	2,411,003
	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,284,966</u>	<u>2,509,966</u>	<u>2,536,627</u>	<u>2,411,003</u>
<b>TOTAL</b>	<u><u>41,164,644</u></u>	<u><u>42,534,349</u></u>	<u><u>45,730,174</u></u>	<u><u>44,947,889</u></u>	<u><u>47,873,798</u></u>	<u><u>47,362,536</u></u>

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>GENERAL GOVERNMENT</u></b>						
BOARD OF SELECTMEN	160,842	186,807	202,744	200,982	202,570	202,570
ADMINISTRATIVE OFFICER	217,913	209,162	218,873	213,367	219,860	219,860
ADMIN OFFICER/SUPPORT SERVICES	158,470	134,382	141,273	141,273	145,480	145,480
HUMAN RESOURCES	146,668	145,873	155,137	151,479	155,660	155,660
RTM	2,530	1,944	2,300	2,300	2,300	2,300
FINANCE DEPARTMENT	435,969	398,839	417,008	407,309	418,729	418,129
TREASURER	23,024	23,728	24,458	24,037	24,790	24,790
BD OF FINANCE - AUDIT	38,950	126,165	32,000	31,000	37,440	37,440
ASSESSOR	274,822	283,995	289,746	286,811	291,948	291,536
BOARD OF ASSESSMENT APPEALS	2,584	5,998	6,000	6,000	6,000	6,000
TAX COLLECTION DEPARTMENT	242,002	245,638	258,487	258,330	256,732	256,532
LEGAL COUNSEL	496,333	503,893	527,803	527,803	531,846	531,846
TOWN CLERK	280,513	288,163	301,708	301,708	301,750	301,650
VOTER REGISTRY	88,699	83,028	91,830	87,585	91,758	91,558
ELECTIONS	52,270	31,052	50,377	33,072	32,118	32,118
INFORMATION TECHNOLOGY	272,152	280,050	299,235	299,235	306,035	305,885
PROBATE COURT	5,741	6,721	7,000	7,000	7,000	7,000
	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,025,979</u>	<u>2,979,291</u>	<u>3,032,016</u>	<u>3,030,354</u>

GENERAL GOVERNMENT

BOARD OF SELECTMEN

10101011

**Staffing**

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
First Selectman	1	1.0	1	1.0
Executive Secretary	1	1.0	1	1.0
	2	2.0	2	2.0

**Budget Commentary**

Highlights of this budget include:

- Professional Services. The increase in this line item accounts for an increase in rate to provide a portable toilet to the farmer's market.
- Software License. This line item was increased to reflect the current rate to provide the Town's updated Code of Ordinances online.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed
BOARD OF SELECTMEN					
REVENUE	450,415	2,217,022	1,442,022	1,462,282	1,462,282
EXPENSE	(186,807)	(202,744)	(200,982)	(202,570)	(202,570)
<b>DEPARTMENT NET COST</b>	<b>263,608</b>	<b>2,014,278</b>	<b>1,241,040</b>	<b>1,259,712</b>	<b>1,259,712</b>

The proposed expenditure budget represents a change of

\$ (174)

This is a percent change of

(0.1%)

10101011	<u>Medical &amp; dental</u>	31,386.32
	<u>base wages</u>	180,586.00
	<u>FICA</u>	13,814.83
	<u>other</u>	216.43
	<u>pension</u>	17,047.32
	total	<u><u>243,050.90</u></u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>BOARD OF SELECTMEN</b>							
Full Time	142,123	166,730	181,281	179,519	181,976	181,976	695
<b>PERSONNEL</b>	<b>142,123</b>	<b>166,730</b>	<b>181,281</b>	<b>179,519</b>	<b>181,976</b>	<b>181,976</b>	<b>695</b>
Travel	0	55	200	200	200	200	0
Conferences & Meetings	255	601	375	375	375	375	0
Clerical Services	2,193	2,283	2,860	2,860	2,640	2,640	(220)
Dues & Professional Licenses	14,253	14,266	14,278	14,253	14,289	14,289	11
Professional Services	870	786	775	775	840	840	65
Software Maint & Support	175	350	350	350	350	350	0
Office Equipment Repair/Maint.	0	0	400	400	0	0	(400)
Software Licenses & Upgrades	400	550	550	550	550	550	0
<b>CONTRACTUAL SERVICES</b>	<b>18,146</b>	<b>18,891</b>	<b>19,788</b>	<b>19,763</b>	<b>19,244</b>	<b>19,244</b>	<b>(544)</b>
Office Supplies	573	1,186	1,675	1,700	1,350	1,350	(325)
<b>MATERIALS &amp; SUPPLIES</b>	<b>573</b>	<b>1,186</b>	<b>1,675</b>	<b>1,700</b>	<b>1,350</b>	<b>1,350</b>	<b>(325)</b>
<b>DEPARTMENT TOTAL</b>	<b>160,842</b>	<b>186,807</b>	<b>202,744</b>	<b>200,982</b>	<b>202,570</b>	<b>202,570</b>	<b>(174)</b>

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

ADMINISTRATION

10102011

Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Administrative Officer	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	2	1.75	2	1.75

Budget Commentary

Highlights of this budget include:

- Professional Services. This line item covers costs associated with producing the mandated printing of the Annual Report. The printing of an annual report is a State mandated expense.
- Publications. The cost for a subscription to the Stamford Advocate increased previously. The other publications received in the Selectman's office have remained unchanged.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>ADMINISTRATIVE OFFICER</b>					
<b>EXPENSE</b>	(209,162)	(218,873)	(213,367)	(219,860)	(219,860)
<b><u>DEPARTMENT NET COST</u></b>	<u>(209,162)</u>	<u>(218,873)</u>	<u>(213,367)</u>	<u>(219,860)</u>	<u>(219,860)</u>

The proposed expenditure budget represents a change of

\$ 987

This is a percent change of

0.5%

<b>10102011</b>	<u>Medical &amp; dental</u>	<b>53,576.01</b>
	<u>base wages</u>	<b>218,574.00</b>
	<u>FICA</u>	<b>16,720.91</b>
	<u>other</u>	<b>541.58</b>
	<u>pension</u>	<b>20,633.39</b>
	<b>total</b>	<b><u><u>310,045.89</u></u></b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>ADMINISTRATIVE OFFICER</b>							
Full Time	195,045	193,755	205,748	200,242	206,537	206,537	789
<b>PERSONNEL</b>	<b>195,045</b>	<b>193,755</b>	<b>205,748</b>	<b>200,242</b>	<b>206,537</b>	<b>206,537</b>	<b>789</b>
Travel	159	82	420	420	435	435	15
Conferences & Meetings	1,577	649	1,621	1,621	1,784	1,784	163
Dues & Professional Licenses	1,343	1,378	1,378	1,378	1,423	1,423	45
Professional Services	18,364	11,819	8,275	8,275	8,250	8,250	(25)
Telecommunications	898	970	900	900	900	900	0
<b>CONTRACTUAL SERVICES</b>	<b>22,340</b>	<b>14,897</b>	<b>12,594</b>	<b>12,594</b>	<b>12,792</b>	<b>12,792</b>	<b>198</b>
Publications	528	510	531	531	531	531	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>528</b>	<b>510</b>	<b>531</b>	<b>531</b>	<b>531</b>	<b>531</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>217,913</b>	<b>209,162</b>	<b>218,873</b>	<b>213,367</b>	<b>219,860</b>	<b>219,860</b>	<b>987</b>

**GENERAL GOVERNMENT**

**ADMINISTRATIVE OFFICER**

**SUPPORT SERVICES**

**10102021**

**Staffing**

<b>Position</b>	<b>Allocated 2014-15</b>		<b>Proposed 2015-16</b>	
	<b>No. Positions</b>	<b>Work Years</b>	<b>No. Positions</b>	<b>Work Years</b>
Receptionist (Part-time)	1	0.6	1	0.6
	1	0.6	1	0.6

**Budget Commentary**

Highlights of this budget include:

- **Part Time Salary.** The wage for the Receptionist position has a step increase under the terms of the union contract.
- **Copy Equipment.** Accounts of lease payments and print fees for majority of copiers in Town Hall. A new lease was entered into with different terms and a lower monthly lease expense.
- **Professional Services.** This expense is a new addition but offset by reductions in other departments. All laser jet printers are now maintained under a master contract with the provision of toners. The Town should see a net savings of \$4,000 with this change.
- **Postage.** The account reflects the cost of both leasing postage equipment and postage expense. The volume of mail and the rate have increased in recent years.
- **Channel 79 Operators.** This line item accounts for the cost of the stipend paid to Channel 79 volunteers to record various meetings for broadcast. Costs were initially budgeted under the Seasonal & Temporary line item. The Board of Finance wanted to track the costs of this service separately.
- **Printing.** This item provides for printing and codifying amendments to the Code of Ordinances. Additionally, the cost of printing the Town budget increased.
- **Operating Supplies.** This line item accounts for the cost of materials and supplies used by Channel 79, especially for DVDs reproduced for the need of residents. Costs were initially budgeted under the Office Supplies line item. The Board of Finance wanted to track the costs of this service separately.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>ADMIN OFFICER/SUPPORT SERVICES</b>					
REVENUE	845	1,200	1,200	600	600
EXPENSE	(134,382)	(141,273)	(141,273)	(145,480)	(145,480)
<b>DEPARTMENT NET COST</b>	<b>(133,537)</b>	<b>(140,073)</b>	<b>(140,073)</b>	<b>(144,880)</b>	<b>(144,880)</b>

The proposed expenditure budget represents a change of

\$ 4,207

This is a percent change of

3.0%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>ADMIN OFFICER/SUPPORT SERVICES</b>							
Part Time	24,981	23,001	16,627	16,627	17,143	17,143	516
Seasonal & Temporary	13,344	0	0	0	0	0	0
Channel 79 Operators	11,000	11,300	11,100	11,100	11,100	11,100	0
<b>PERSONNEL</b>	<b>49,325</b>	<b>34,301</b>	<b>27,727</b>	<b>27,727</b>	<b>28,243</b>	<b>28,243</b>	<b>516</b>
Conferences & Meetings	0	0	0	0	0	0	0
Professional Services	0	0	0	0	6,000	6,000	6,000
Printing	5,809	3,972	7,050	7,050	7,050	7,050	0
Advertising	1,921	5,037	1,700	1,700	1,700	1,700	0
Mailing & Shipping	53,066	46,906	58,350	58,350	58,350	58,350	0
Copy Equipment Lease/Rental	40,745	38,240	38,886	38,886	36,947	36,947	(1,939)
<b>CONTRACTUAL SERVICES</b>	<b>101,541</b>	<b>94,156</b>	<b>105,986</b>	<b>105,986</b>	<b>110,047</b>	<b>110,047</b>	<b>4,061</b>
Office Supplies	4,192	3,010	4,250	4,250	3,850	3,850	(400)
Operating Supplies	420	38	320	320	320	320	0
Food & Related Supplies	2,992	2,877	2,990	2,990	3,020	3,020	30
<b>MATERIALS &amp; SUPPLIES</b>	<b>7,604</b>	<b>5,925</b>	<b>7,560</b>	<b>7,560</b>	<b>7,190</b>	<b>7,190</b>	<b>(370)</b>
<b>DEPARTMENT TOTAL</b>	<b>158,470</b>	<b>134,382</b>	<b>141,273</b>	<b>141,273</b>	<b>145,480</b>	<b>145,480</b>	<b>4,207</b>

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

HUMAN RESOURCES

10102031

Staffing

<u>Position</u>	<u>Allocated 2014-15</u>		<u>Proposed 2015-16</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

Highlights of this budget include:

- This budget does not seek increases to any budgetary line.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>HUMAN RESOURCES</b>					
<b>EXPENSE</b>	(145,873)	(155,137)	(151,479)	(155,660)	(155,660)
<b>DEPARTMENT NET COST</b>	<u>(145,873)</u>	<u>(155,137)</u>	<u>(151,479)</u>	<u>(155,660)</u>	<u>(155,660)</u>

The proposed expenditure budget represents a change of

\$ 523

This is a percent change of

0.3%

<b>10102031</b>	<u>Medical &amp; dental</u>	<b>22,189.69</b>
	<u>base wages</u>	<b>122,517.00</b>
	<u>FICA</u>	<b>9,372.55</b>
	<u>other</u>	<b>404.31</b>
	<u>pension</u>	<b>11,565.60</b>
	total	<u><b>166,049.15</b></u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>HUMAN RESOURCES</b>							
Full Time	128,759	130,836	136,656	132,998	137,179	137,179	523
<b>PERSONNEL</b>	<b>128,759</b>	<b>130,836</b>	<b>136,656</b>	<b>132,998</b>	<b>137,179</b>	<b>137,179</b>	<b>523</b>
Travel	0	147	224	224	224	224	0
Conferences & Meetings	1,009	1,682	1,000	1,000	1,000	1,000	0
Training Services	897	942	3,600	3,600	3,600	3,600	0
Dues & Professional Licenses	1,235	1,235	1,457	1,457	1,457	1,457	0
Professional Services	8,462	4,036	4,500	4,500	4,500	4,500	0
Advertising	1,076	741	1,000	1,000	1,000	1,000	0
Medical Services	1,585	1,964	1,500	1,500	1,500	1,500	0
Publications	169	0	200	200	200	200	0
<b>CONTRACTUAL SERVICES</b>	<b>14,434</b>	<b>10,747</b>	<b>13,481</b>	<b>13,481</b>	<b>13,481</b>	<b>13,481</b>	<b>0</b>
Food & Related Supplies	3,476	4,290	5,000	5,000	5,000	5,000	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>3,476</b>	<b>4,290</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>146,668</b>	<b>145,873</b>	<b>155,137</b>	<b>151,479</b>	<b>155,660</b>	<b>155,660</b>	<b>523</b>

**GENERAL GOVERNMENT**

**REPRESENTATIVE TOWN MEETING**

**10103011**

**Budget Commentary**

This budget is proposed to be level funded.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>RTM</b>					
<b>EXPENSE</b>	(1,944)	(2,300)	(2,300)	(2,300)	(2,300)
<b><u>DEPARTMENT NET COST</u></b>	<u>(1,944)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(2,300)</u>	<u>(2,300)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.0%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>RTM</b>							
Clerical Services	1,610	1,561	1,680	1,680	1,680	1,680	0
Advertising	795	240	440	440	440	440	0
<b>CONTRACTUAL SERVICES</b>	<u>2,405</u>	<u>1,802</u>	<u>2,120</u>	<u>2,120</u>	<u>2,120</u>	<u>2,120</u>	<u>0</u>
Office Supplies	126	142	180	180	180	180	0
<b>MATERIALS &amp; SUPPLIES</b>	<u>126</u>	<u>142</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>0</u>
<b>DEPARTMENT TOTAL</b>	<u>2,530</u>	<u>1,944</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>	<u>0</u>

GENERAL GOVERNMENT

FINANCE

ADMINISTRATION & CONTROL

10104011

**Staffing**

Position	Allocated 2014-2018		Proposed 2015-2016	
	No. Positions	Work Years	No. Positions	Work Years
Finance Director	1	1.0	1	1.0
Assistant Finance Director	1	1.0	1	1.0
Senior Accountant	1	1.0	1	1.0
Payroll Administrator	1	1.0	1	1.0
	4	4.0	4	4.0

**Budget Commentary**

Highlights of this budget include:

- No change to standard operations

Town Administrator Adjustments:

- Reduction in request for office supplies

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>FINANCE DEPARTMENT</b>					
<b>REVENUE</b>	129,212	100,000	100,000	100,000	100,000
<b>EXPENSE</b>	(398,839)	(417,008)	(407,309)	(418,729)	(418,129)
<b>DEPARTMENT NET COST</b>	<u>(269,626)</u>	<u>(317,008)</u>	<u>(307,309)</u>	<u>(318,729)</u>	<u>(318,129)</u>

The proposed expenditure budget represents a change of

\$ 1,121

This is a percent change of

0.3%

<b>10104011</b>	<u>Medical &amp; dental</u>	83,812.38
	<u>base wages</u>	373,355.00
	<u>FICA</u>	28,561.66
	<u>other</u>	1,232.07
	<u>pension</u>	35,244.71
	total	<u>522,205.82</u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>FINANCE DEPARTMENT</b>							
Full Time	362,008	360,889	374,792	365,093	376,227	376,227	1,435
Overtime	0	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>362,008</b>	<b>360,889</b>	<b>374,792</b>	<b>365,093</b>	<b>376,227</b>	<b>376,227</b>	<b>1,435</b>
Travel	0	0	336	336	342	342	6
Conferences & Meetings	2,993	1,933	2,700	2,700	2,900	2,900	200
Training Services	410	60	360	360	420	420	60
Dues & Professional Licenses	895	645	865	865	865	865	0
Professional Services	66,374	32,883	34,000	34,000	34,000	34,000	0
<b>CONTRACTUAL SERVICES</b>	<b>70,672</b>	<b>35,521</b>	<b>38,261</b>	<b>38,261</b>	<b>38,527</b>	<b>38,527</b>	<b>266</b>
Office Supplies	3,239	2,239	3,680	3,680	3,700	3,100	(580)
Informational Materials	50	190	275	275	275	275	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>3,289</b>	<b>2,429</b>	<b>3,955</b>	<b>3,955</b>	<b>3,975</b>	<b>3,375</b>	<b>(580)</b>
<b>DEPARTMENT TOTAL</b>	<b>435,969</b>	<b>398,839</b>	<b>417,008</b>	<b>407,309</b>	<b>418,729</b>	<b>418,129</b>	<b>1,121</b>

GENERAL GOVERNMENT

TREASURER

10104021

Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Treasurer	1	0.5	1	0.5
	1	0.5	1	0.5

Budget Commentary

This budget is proposed to be level funded.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>TREASURER</b>					
<b>EXPENSE</b>	(23,728)	(24,458)	(24,037)	(24,790)	(24,790)
<b>DEPARTMENT NET COST</b>	<u>(23,728)</u>	<u>(24,458)</u>	<u>(24,037)</u>	<u>(24,790)</u>	<u>(24,790)</u>

The proposed expenditure budget represents a change of

\$ 332

This is a percent change of

1.4%

<b>10104021</b>	<u>Medical &amp; dental</u>	<b>11,496.83</b>
	<u>base wages</u>	<b>24,526.00</b>
	<u>FICA</u>	<b>1,876.24</b>
	<u>other</u>	<b>0.00</b>
	<u>pension</u>	<b>2,315.25</b>
	total	<u><b>40,214.32</b></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>TREASURER</b>							
Part Time	23,024	23,728	24,383	23,962	24,715	24,715	332
<b>PERSONNEL</b>	<u>23,024</u>	<u>23,728</u>	<u>24,383</u>	<u>23,962</u>	<u>24,715</u>	<u>24,715</u>	<u>332</u>
Office Supplies	0	0	75	75	75	75	0
<b>MATERIALS &amp; SUPPLIES</b>	<u>0</u>	<u>0</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>0</u>
<b>DEPARTMENT TOTAL</b>	<u>23,024</u>	<u>23,728</u>	<u>24,458</u>	<u>24,037</u>	<u>24,790</u>	<u>24,790</u>	<u>332</u>

# GENERAL GOVERNMENT

## FINANCE

### BOARD OF FINANCE

10104061

#### Budget Commentary

Highlights of this budget include:

- Slight increase in cost of audit
- In FY 15, the Board of Finance began using a professional clerk to record minutes.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>BD OF FINANCE - AUDIT</b>					
<b>EXPENSE</b>	(126,165)	(32,000)	(31,000)	(37,440)	(37,440)
<b><u>DEPARTMENT NET COST</u></b>	<u>(126,165)</u>	<u>(32,000)</u>	<u>(31,000)</u>	<u>(37,440)</u>	<u>(37,440)</u>

The proposed expenditure budget represents a change of

\$ 5,440

This is a percent change of

17.0%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>BD OF FINANCE - AUDIT</b>							
Clerical Services	0	0	1,000	0	1,440	1,440	440
Professional Services	38,950	126,165	31,000	31,000	36,000	36,000	5,000
<b>CONTRACTUAL SERVICES</b>	<u>38,950</u>	<u>126,165</u>	<u>32,000</u>	<u>31,000</u>	<u>37,440</u>	<u>37,440</u>	<u>5,440</u>
<b>DEPARTMENT TOTAL</b>	<u>38,950</u>	<u>126,165</u>	<u>32,000</u>	<u>31,000</u>	<u>37,440</u>	<u>37,440</u>	<u>5,440</u>

# GENERAL GOVERNMENT

ASSESSOR

10104071

## Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Assessor	1	1.0	1	1.0
Deputy Assessor II	1	1.0	1	1.0
Assistant to Assessor II	1	0.5	1	0.5
Assessment Clerk	1	0.5	1	0.5
Part Time Clerk	0	0	1	0.25
	4	3.0	5	3.25

## Budget Commentary

Highlights of this budget include:

- Continue to refine our GIS/CAMA interface.
- 100% sales verification in MLS and staff in-house inspections.
- Better utility of Cityview and ESRI software systems (with new contract in place)
- Educate our two part time and newly hired employees.
- Expedite court appeals to lessen retroactive settlement which would cause unanticipated refund.
- Champion constructive comment to strengthen the Walsh Tax Billing System with other CT communities.

Town Administrator Adjustments

- Reduced number of hours for part-time clerk

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>ASSESSOR</b>					
<b>REVENUE</b>	176,692	181,836	181,836	187,961	187,961
<b>EXPENSE</b>	(283,995)	(289,746)	(286,811)	(291,948)	(291,536)
<b>DEPARTMENT NET COST</b>	<u>(107,303)</u>	<u>(107,910)</u>	<u>(104,975)</u>	<u>(103,987)</u>	<u>(103,575)</u>

The proposed expenditure budget represents a change of

\$ 1,790

This is a percent change of

0.6%

10104071

<u>Medical &amp; dental</u>	25,603.43
<u>base wages</u>	201,701.00
<u>FICA</u>	15,430.13
<u>other</u>	665.61
<u>pension</u>	19,040.57
total	<u>262,440.74</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>ASSESSOR</b>							
Full Time	191,722	199,542	202,477	199,542	203,253	203,253	776
Part Time	45,151	46,978	46,681	46,681	46,060	45,648	(1,033)
Overtime	182	186	0	0	200	200	200
<b>PERSONNEL</b>	<b>237,055</b>	<b>246,707</b>	<b>249,158</b>	<b>246,223</b>	<b>249,513</b>	<b>249,101</b>	<b>(57)</b>
Travel	1,038	1,205	1,008	1,008	1,008	1,008	0
Conferences & Meetings	1,980	1,680	3,320	3,320	3,360	3,360	40
Training Services	1,392	1,420	2,750	2,750	2,750	2,750	0
Dues & Professional Licenses	580	728	675	675	745	745	70
Professional Services	12,237	11,952	12,000	12,000	12,000	12,000	0
Printing	2,412	1,693	2,000	2,000	2,000	2,000	0
Software Maint & Support	16,119	16,519	16,800	16,800	18,327	18,327	1,527
Office Equipment Repair/Maint.	0	0	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>	<b>35,758</b>	<b>35,196</b>	<b>38,553</b>	<b>38,553</b>	<b>40,190</b>	<b>40,190</b>	<b>1,637</b>
Office Supplies	511	610	1,000	1,000	1,000	1,000	0
Informational Materials	1,498	1,482	1,035	1,035	1,045	1,045	10
Uniforms	0	0	0	0	200	200	200
<b>MATERIALS &amp; SUPPLIES</b>	<b>2,009</b>	<b>2,093</b>	<b>2,035</b>	<b>2,035</b>	<b>2,245</b>	<b>2,245</b>	<b>210</b>
<b>DEPARTMENT TOTAL</b>	<b>274,822</b>	<b>283,995</b>	<b>289,746</b>	<b>286,811</b>	<b>291,948</b>	<b>291,536</b>	<b>1,790</b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>BOARD OF ASSESSMENT APPEALS</b>					
<b>EXPENSE</b>	(5,998)	(6,000)	(6,000)	(6,000)	(6,000)
<b><u>DEPARTMENT NET COST</u></b>	<u>(5,998)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>	<u>(6,000)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.0%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>BOARD OF ASSESSMENT APPEALS</b>							
Overtime	2,584	5,998	6,000	6,000	6,000	6,000	0
<b>PERSONNEL</b>	<b>2,584</b>	<b>5,998</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>2,584</b>	<b>5,998</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Head Cashier	1	1.00	1	1.00
Clerk	2	0.58	2	0.58
	<u>5</u>	<u>3.58</u>	<u>5</u>	<u>3.58</u>

Budget Commentary

Highlights of this budget include:

- New initiatives of online tax payments and history of tax payments will be fully operational, the cost of which is targeted to be offset by the combination of user fees and earnings credits generated by balances maintained at Webster Bank
- Reduction in software maintenance as prior year included \$5,000 purchase of two new software modules which were expensed in FY 2014-15; \$805 reduction in support fees which reflect a single payment discount of 7.2% not included in FY 2014-15
- Contractual increases in salaries of \$3,428
- \$700 to allow for increased costs in printing, legal notices and supplies necessary to maintain the budget at the same level as the prior year
- Overall expenses are budgeted to decrease .62%

Town Administrator Adjustments

- Reductions in Office Supplies and Office Equipment Repair requests

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>TAX COLLECTION DEPARTMENT</b>					
REVENUE	116,637,973	123,364,757	123,364,757	1,520,800	1,520,800
EXPENSE	(245,838)	(258,487)	(258,330)	(256,732)	(256,532)
<b>DEPARTMENT NET COST</b>	<b>116,392,335</b>	<b>123,106,270</b>	<b>123,106,427</b>	<b>1,264,068</b>	<b>1,264,268</b>

The proposed expenditure budget represents a change of

\$ (1,955)

This is a percent change of

(0.8%)

<b>10104081</b>	<u>Medical &amp; dental</u>	<b>48,861.67</b>
	<u>base wages</u>	<b>194,314.00</b>
	<u>FICA</u>	<b>14,865.02</b>
	<u>other</u>	<b>455.99</b>
	<u>pension</u>	<b>18,343.24</b>
	total	<b>276,839.92</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>TAX COLLECTION DEPARTMENT</b>							
Full Time	189,938	196,889	200,650	200,493	203,920	203,920	3,270
Part Time	19,812	15,623	15,470	15,470	15,470	15,470	0
Seasonal & Temporary	1,732	1,922	2,498	2,498	2,498	2,498	0
<b>PERSONNEL</b>	<b>211,482</b>	<b>214,434</b>	<b>218,618</b>	<b>218,461</b>	<b>221,888</b>	<b>221,888</b>	<b>3,270</b>
Travel	607	539	555	555	575	575	20
Conferences & Meetings	1,118	1,297	1,350	1,350	1,410	1,410	60
Dues & Professional Licenses	175	175	175	175	175	175	0
Professional Services	300	300	300	300	300	300	0
Printing	13,819	13,527	13,500	13,500	14,000	14,000	500
Advertising	165	343	300	300	400	400	100
Mailing & Shipping	284	173	200	200	200	200	0
Billing & Collection Services	268	191	200	200	200	200	0
Software Maint & Support	8,344	8,344	16,840	16,840	11,035	11,035	(5,805)
Office Equipment Repair/Maint.	0	0	200	200	200	100	(100)
Recording/Filing Fees	4,742	5,021	5,049	5,049	5,049	5,049	0
<b>CONTRACTUAL SERVICES</b>	<b>29,822</b>	<b>29,911</b>	<b>38,669</b>	<b>38,669</b>	<b>33,544</b>	<b>33,444</b>	<b>(5,225)</b>
Office Supplies	698	1,293	1,200	1,200	1,300	1,200	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>698</b>	<b>1,293</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>	<b>1,200</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>242,002</b>	<b>245,638</b>	<b>258,487</b>	<b>258,330</b>	<b>256,732</b>	<b>256,532</b>	<b>(1,955)</b>

## GENERAL GOVERNMENT

### LEGAL SERVICES

10105091

#### Budget Commentary

Highlights of this budget include:

- Increase in anticipated hours of legal service required.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>LEGAL COUNSEL</b>					
<b>EXPENSE</b>	(503,893)	(527,803)	(527,803)	(531,846)	(531,846)
<b>DEPARTMENT NET COST</b>	<u>(503,893)</u>	<u>(527,803)</u>	<u>(527,803)</u>	<u>(531,846)</u>	<u>(531,846)</u>

The proposed expenditure budget represents a change of

\$ 4,043

This is a percent change of

0.8%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>LEGAL COUNSEL</b>							
Professional Services	190,343	229,960	218,345	218,345	218,345	218,345	0
Labor Counsel	0	0	0	0	0	0	0
Regulatory Counsel	231,902	198,611	309,458	309,458	313,501	313,501	4,043
Regulatory Counsel - EPC	31,062	9,724	0	0	0	0	0
Regulatory Counsel - ZBA	43,027	65,597	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>	<b>496,333</b>	<b>503,893</b>	<b>527,803</b>	<b>527,803</b>	<b>531,846</b>	<b>531,846</b>	<b>4,043</b>
<b>DEPARTMENT TOTAL</b>	<b>496,333</b>	<b>503,893</b>	<b>527,803</b>	<b>527,803</b>	<b>531,846</b>	<b>531,846</b>	<b>4,043</b>

GENERAL GOVERNMENT

TOWN CLERK

10106011

**Staffing**

<u>Position</u>	<u>Allocated 2014-2015</u>		<u>Proposed 2015-2016</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Town Clerk	1	1.0	1	1.0
Office Services Specialist	1	1.0	1	1.0
Assistant Town Clerk I	1	1.0	1	1.0
Assistant Town Clerk II	1	1.0	1	1.0
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

**Budget Commentary**

The basic installation of the upgraded Cott Systems indexing system for Land Records, Vitals, Trade Names & Maps was completed during the first quarter of fiscal 14-15. We can now look to possible enhancements of the system included in our three-year contract with Cott.

In general the Town Clerk accounts remain virtually unchanged. Because of the decrease in the number of Land Record recordings, we have been able to absorb slight increases in paper, binder, and storage costs associated with the recording/filing process. Implementation of State mandates and staff education costs continue to fluctuate.

**Town Administrator Adjustments**

- Reduction in Office Supplies request

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
TOWN CLERK					
REVENUE	1,781,856	1,617,000	1,617,000	1,616,800	1,616,800
EXPENSE	(288,163)	(301,708)	(301,708)	(301,750)	(301,650)
<b>DEPARTMENT NET COST</b>	<b>1,493,693</b>	<b>1,315,292</b>	<b>1,315,292</b>	<b>1,315,050</b>	<b>1,315,150</b>

The proposed expenditure budget represents a change of \$ (58)

This is a percent change of (0.0%)

10106011	<u>Medical &amp; dental</u>	63,658.00
	<u>base wages</u>	270,831.00
	<u>FICA</u>	20,718.57
	<u>other</u>	893.74
	<u>pension</u>	25,566.45
	total	<u><u>381,667.76</u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>TOWN CLERK</b>							
Full Time	257,296	266,514	271,873	271,873	272,915	272,915	1,042
Overtime	888	432	300	300	300	300	0
<b>PERSONNEL</b>	<b>258,184</b>	<b>266,947</b>	<b>272,173</b>	<b>272,173</b>	<b>273,215</b>	<b>273,215</b>	<b>1,042</b>
Travel	69	160	350	350	350	350	0
Conferences & Meetings	330	426	600	600	600	600	0
Training Services	280	241	400	400	400	400	0
Dues & Professional Licenses	355	355	385	385	385	385	0
Professional Services	4,124	4,302	4,500	4,500	4,500	4,500	0
Printing	902	728	1,350	1,350	1,350	1,350	0
Indexing Services	7,613	6,816	12,000	12,000	11,000	11,000	(1,000)
Microfilming Services	7,500	7,500	8,900	8,900	8,900	8,900	0
Office Equipment Repair/Maint.	480	245	300	300	300	300	0
<b>CONTRACTUAL SERVICES</b>	<b>21,654</b>	<b>20,773</b>	<b>28,785</b>	<b>28,785</b>	<b>27,785</b>	<b>27,785</b>	<b>(1,000)</b>
Office Supplies	675	444	750	750	750	650	(100)
<b>MATERIALS &amp; SUPPLIES</b>	<b>675</b>	<b>444</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>650</b>	<b>(100)</b>
Office Furniture/Equipment	0	0	0	0	0	0	0
<b>EQUIPMENT &amp; FACILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>280,513</b>	<b>288,163</b>	<b>301,708</b>	<b>301,708</b>	<b>301,750</b>	<b>301,650</b>	<b>(58)</b>

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Registrar of Voters	2	1.0	2	1.0
Deputy Registrar of Voters	2	1.0	2	1.0
	4	2.0	4	2.0

Budget Commentary

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

In addition to the office in Room 106, the Registrars maintain a secure storage room in the basement for election equipment and inactive records and ballots.

For FY16 the number of staff positions is expected to remain unchanged. Approximately 25 hours for the deputy/assistant registrars are budgeted for training hours and for the election preparations. Training is mandated for Registrars and recommended for deputies, but we anticipate that it will become mandated. Training takes place in Hartford, Cromwell and Danbury through the Secretary of State’s office and the Registrars of Voters Association. The implementation of the state-mandated “Election Day Registration” has added to our staffing needs during elections and requires that our staff handle functions that cannot be fulfilled by temporary poll workers.

Town Administrator Adjustments

- Reduction in Office Equipment Repair request

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>VOTER REGISTRY</b>					
<b>EXPENSE</b>	(83,028)	(91,830)	(87,585)	(91,758)	(91,558)
<b>DEPARTMENT NET COST</b>	<u>(83,028)</u>	<u>(91,830)</u>	<u>(87,585)</u>	<u>(91,758)</u>	<u>(91,558)</u>

The proposed expenditure budget represents a change of

\$ (272)

This is a percent change of

(0.3%)

<b>10107651</b>	<u>Medical &amp; dental</u>	<b>24,718.17</b>
	<u>base wages</u>	<b>46,356.00</b>
	<u>FICA</u>	<b>3,546.23</b>
	<u>other</u>	<b>0.00</b>
	<u>pension</u>	<b>4,376.01</b>
	<b>total</b>	<b><u>78,996.41</u></b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>VOTER REGISTRY</b>							
Part Time	81,570	79,086	87,414	83,169	85,868	85,868	(1,546)
Seasonal & Temporary	45	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>81,615</b>	<b>79,086</b>	<b>87,414</b>	<b>83,169</b>	<b>85,868</b>	<b>85,868</b>	<b>(1,546)</b>
Travel	482	790	593	593	800	800	207
Conferences & Meetings	660	1,093	1,113	1,113	1,200	1,200	87
Dues & Professional Licenses	120	120	140	140	140	140	0
Printing	771	349	140	140	750	750	610
Advertising	75	354	400	400	400	400	0
Mailing & Shipping	4,357	554	1,230	1,230	1,500	1,500	270
Office Equipment Repair/Maint.	0	0	300	300	300	100	(200)
Telecommunications	0	0	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>	<b>6,464</b>	<b>3,260</b>	<b>3,916</b>	<b>3,916</b>	<b>5,090</b>	<b>4,890</b>	<b>974</b>
Office Supplies	619	683	500	500	800	800	300
<b>MATERIALS &amp; SUPPLIES</b>	<b>619</b>	<b>683</b>	<b>500</b>	<b>500</b>	<b>800</b>	<b>800</b>	<b>300</b>
<b>DEPARTMENT TOTAL</b>	<b>88,699</b>	<b>83,028</b>	<b>91,830</b>	<b>87,585</b>	<b>91,758</b>	<b>91,558</b>	<b>(272)</b>

## GENERAL GOVERNMENT

### ELECTIONS

#### CONDUCTING ELECTIONS

10107661

##### Budget Commentary

Only the municipal election in November 2015 is reflected in this budget. Any primaries or referendums will be funded with a request to use the contingency account. This has been the practice for many years of the registrars/finance office.

It is our goal to conduct all elections and state-mandated reporting (such as the annual Canvass) in the manner required by the state. Compared to the 2014 state/federal election, we anticipate eliminating the greeter at 3 polls and combining the tabulator tender for two polls at 35 Leroy for the November elections.

The office has established relationships with each political party to provide them with data and reports as needed for caucuses and elections. We attempt to serve as a source of information for the RTC and the DTC providing them with calendar/filing information, information sources for procedural questions and monthly new voter reports. In addition, every candidate for office is entitled to a voter list (usually provided as a PDF or an Excel spreadsheet). Some revenue is generated from selling voter lists to other interested parties. Local non-profits are eligible for a free list of registered voters (by name or household).

To cover the extra costs of training for the assistant registrars, we are not taking lodging at the semi-annual conferences. Registrars and staff will commute to the training. This allows us to pay the same for training sessions as in previous years. The state intends to implement a registrar certification program shortly. This is likely to result in some additional training expense, as yet undetermined.

We would like to thank Ed Gentile for sharing services with us. We used a Public Works employee to set up/takedown the voting booths on Monday/Wednesday for the November election. This is the first time we have had this arrangement and it helped us immensely.

Looking to FY 2017 - while we have held the budget increases to almost 0% for both of the past two years there will be a presidential election in November 2016. Next year's budget request will undoubtedly be up significantly as we will most likely budget 1 or 2 primaries (neither party will have an incumbent running for president). Additionally, for a presidential election we will be increasing the staffing at each poll as the town has had an average turnout of 88% for the past 40 years compared to 66% for off year federal elections and 50% for municipal elections.

Additionally, as the Secretary of State is under pressure to improve the reporting process for elections there may be new state mandates for equipment (which we hope will also be state funded). We suspect that towns will be required to buy card readers which will aggregate all the election districts for reporting to the State--a process which is currently done by repeatedly recopying numbers from the election tapes to various forms. We have not budgeted for this equipment, but would welcome the change which brings us technology that is used in other states and has been available for many years.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>ELECTIONS</b>					
<b>EXPENSE</b>	(31,052)	(50,377)	(33,072)	(32,118)	(32,118)
<b>DEPARTMENT NET COST</b>	<u>(31,052)</u>	<u>(50,377)</u>	<u>(33,072)</u>	<u>(32,118)</u>	<u>(32,118)</u>

The proposed expenditure budget represents a change of

\$ (18,259)

This is a percent change of

(36.2%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>ELECTIONS</b>							
Part Time	4,770	2,000	0	2,000	2,000	2,000	2,000
Seasonal & Temporary	21,926	11,117	24,973	11,200	10,600	10,600	(14,373)
<b>PERSONNEL</b>	<b>26,696</b>	<b>13,117</b>	<b>24,973</b>	<b>13,200</b>	<b>12,600</b>	<b>12,600</b>	<b>(12,373)</b>
Travel	354	49	75	75	50	50	(25)
Training Services	130	1,130	1,100	1,100	1,200	1,200	100
Professional Services	255	4,298	5,639	1,037	5,050	5,050	(589)
Printing	12,864	4,034	7,268	6,910	3,900	3,900	(3,368)
Rental Expense	1,097	0	300	900	0	0	(300)
Program Expenses	2,148	980	2,700	2,600	1,248	1,248	(1,452)
Special Equip.Repair/Maint.	2,451	2,985	3,400	3,400	4,100	4,100	700
Telecommunications	2,403	2,169	1,500	1,500	1,620	1,620	120
<b>CONTRACTUAL SERVICES</b>	<b>21,702</b>	<b>15,645</b>	<b>21,982</b>	<b>17,522</b>	<b>17,168</b>	<b>17,168</b>	<b>(4,814)</b>
Office Supplies	1,225	536	800	800	800	800	0
Food & Related Supplies	2,451	1,683	2,572	1,500	1,500	1,500	(1,072)
Small Tools	196	70	50	50	50	50	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>3,873</b>	<b>2,289</b>	<b>3,422</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>(1,072)</b>
<b>DEPARTMENT TOTAL</b>	<b>52,270</b>	<b>31,052</b>	<b>50,377</b>	<b>33,072</b>	<b>32,118</b>	<b>32,118</b>	<b>(18,259)</b>

## GENERAL GOVERNMENT

### INFORMATION & COMMUNICATIONS SERVICES

10108011

#### Staffing

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

#### Budget Commentary

Highlights of this budget include:

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

Town Administrator Adjustments

- Reduction in Information Systems Equipment request

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>INFORMATION TECHNOLOGY</b>					
<b>EXPENSE</b>	(280,050)	(299,235)	(299,235)	(306,035)	(305,885)
<b>DEPARTMENT NET COST</b>	<u>(280,050)</u>	<u>(299,235)</u>	<u>(299,235)</u>	<u>(306,035)</u>	<u>(305,885)</u>

The proposed expenditure budget represents a change of

\$ 6,650

This is a percent change of

2.2%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>INFORMATION TECHNOLOGY</b>							
Training Services	0	0	500	500	0	0	(500)
Professional Services	0	0	0	0	0	0	0
Software Maint & Support	48,998	54,053	66,910	66,910	68,751	68,751	1,841
Computer Equip. Repair/Maint.	4,233	1,341	3,750	3,750	3,500	3,500	(250)
Telecommunications	37,892	36,937	36,300	36,300	36,300	36,300	0
Information Systems Operations	179,959	187,719	190,275	190,275	195,984	195,984	5,709
<b>CONTRACTUAL SERVICES</b>	<u>271,081</u>	<u>280,050</u>	<u>297,735</u>	<u>297,735</u>	<u>304,535</u>	<u>304,535</u>	<u>6,800</u>
Operating Supplies	85	0	200	200	200	200	0
<b>MATERIALS &amp; SUPPLIES</b>	<u>85</u>	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0</u>
Information Systems Equipment	986	0	1,300	1,300	1,300	1,150	(150)
<b>EQUIPMENT&amp;FACILITIES</b>	<u>986</u>	<u>0</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>1,150</u>	<u>(150)</u>
<b>DEPARTMENT TOTAL</b>	<u>272,152</u>	<u>280,050</u>	<u>299,235</u>	<u>299,235</u>	<u>306,035</u>	<u>305,885</u>	<u>6,650</u>

## GENERAL GOVERNMENT

### PROBATE COURT

10119011

#### **Budget Commentary**

Highlights of this budget include:

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

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>PROBATE COURT</b>					
<b>EXPENSE</b>	(6,721)	(7,000)	(7,000)	(7,000)	(7,000)
<b>DEPARTMENT NET COST</b>	<u>(6,721)</u>	<u>(7,000)</u>	<u>(7,000)</u>	<u>(7,000)</u>	<u>(7,000)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.0%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PROBATE COURT</b>							
Professional Services	332	0	500	500	500	500	0
Printing	2,426	4,169	3,000	3,000	3,000	3,000	0
Mailing & Shipping	56	24	0	0	0	0	0
Office Equipment Repair/Maint.	1,302	1,107	1,200	1,200	1,200	1,200	0
Telecommunications	485	572	600	600	600	600	0
<b>CONTRACTUAL SERVICES</b>	<b>4,602</b>	<b>5,872</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>0</b>
Office Supplies	1,139	849	1,700	1,700	1,700	1,700	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>1,139</b>	<b>849</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>5,741</b>	<b>6,721</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
GENERAL GOVERNMENT	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,025,979</u>	<u>2,979,291</u>	<u>3,032,016</u>	<u>3,030,354</u>	<u>4,375</u>

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>COMMUNITY ENVIRONMENT</u></b>						
DEVELOPMENT PLANNING & MGMT	538,211	555,103	574,107	567,465	584,269	584,269
PLANNING & ZONING	7,454	11,242	9,837	9,837	21,429	21,429
ZONING APPEALS	11,518	6,998	10,260	4,360	0	0
ENVIRONMENTAL PROTECTION	3,873	4,197	5,420	1,485	185	185
REGIONAL PLANNING	7,003	7,003	7,003	7,003	7,003	7,003
	<u>568,058</u>	<u>584,543</u>	<u>606,627</u>	<u>590,150</u>	<u>612,886</u>	<u>612,886</u>

## COMMUNITY ENVIRONMENT

### DEVELOPMENT PLANNING & MANAGEMENT

10201011

#### Staffing

Position	Allocated 2013-2014		Proposed 2014-2015	
	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

#### Budget Commentary

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

Highlights of this budget include:

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

#### Capital budget requests:

The Planning & Zoning Department is requesting three capital projects.

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

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

#### Town Administrator Adjustments

- Capital request to digitize documents increased to incorporate other departments
- Capital request for Noroton/West Upgrades cut

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed
<b>DEVELOPMENT PLANNING &amp; MGMT</b>					
REVENUE	1,226	1,000	1,000	1,000	1,000
EXPENSE	(555,103)	(574,107)	(567,465)	(584,269)	(584,269)
<b>DEPARTMENT NET COST</b>	<b>(553,877)</b>	<b>(573,107)</b>	<b>(566,465)</b>	<b>(583,269)</b>	<b>(583,269)</b>

The proposed expenditure budget represents a change of \$ 10,162

This is a percent change of 1.8%

**PLANNING & ZONING**

REVENUE	66,050	53,000	53,000	53,000	53,000
EXPENSE	(11,242)	(9,837)	(9,837)	(21,429)	(21,429)
<b>DEPARTMENT NET COST</b>	<b>54,808</b>	<b>43,163</b>	<b>43,163</b>	<b>31,571</b>	<b>31,571</b>

The proposed expenditure budget represents a change of \$ 11,592

This is a percent change of 117.8%

**ZONING APPEALS**

REVENUE	16,008	16,610	16,610	18,724	18,724
EXPENSE	(6,998)	(10,260)	(4,360)	(0)	(0)
<b>DEPARTMENT NET COST</b>	<b>9,010</b>	<b>6,350</b>	<b>12,250</b>	<b>18,724</b>	<b>18,724</b>

The proposed expenditure budget represents a change of \$ (10,260)

This is a percent change of (100.0%)

**ENVIRONMENTAL PROTECTION**

REVENUE	20,347	15,000	15,000	15,000	15,000
EXPENSE	(4,197)	(5,420)	(1,485)	(185)	(185)
<b>DEPARTMENT NET COST</b>	<b>16,150</b>	<b>9,580</b>	<b>13,515</b>	<b>14,815</b>	<b>14,815</b>

The proposed expenditure budget represents a change of \$ (5,235)

This is a percent change of (96.6%)

<b>10201011</b>	<b>Medical &amp; dental</b>	<b>120,256.47</b>
	<b>base wages</b>	<b>500,865.00</b>
	<b>FICA</b>	<b>38,316.17</b>
	<b>other</b>	<b>1,652.85</b>
	<b>pension</b>	<b>47,281.66</b>
	<b>total</b>	<b>708,372.15</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>DEVELOPMENT PLANNING &amp; MGMT</b>							
Full Time	479,439	495,256	502,792	496,150	504,718	504,718	1,926
Seasonal & Temporary	2,032	3,102	2,760	2,760	2,760	2,760	0
Overtime	5,922	4,565	4,870	4,870	4,946	4,946	76
<b>PERSONNEL</b>	<b>487,393</b>	<b>502,923</b>	<b>510,422</b>	<b>503,780</b>	<b>512,424</b>	<b>512,424</b>	<b>2,002</b>
Travel	140	62	112	112	121	121	9
Conferences & Meetings	923	2,232	2,391	2,391	2,485	2,485	94
Training Services	0	0	1,500	1,500	2,000	2,000	500
Dues & Professional Licenses	1,128	1,193	1,149	1,149	1,209	1,209	60
Advertising	5,497	4,799	4,900	4,900	12,360	12,360	7,460
Consulting Services	19,000	19,763	26,000	26,000	26,000	26,000	0
Software Maint & Support	18,662	19,415	22,306	22,306	24,037	24,037	1,731
Motorized Equip Repair/Maint.	212	211	171	171	468	468	297
Office Equipment Repair/Maint.	0	0	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>	<b>45,562</b>	<b>47,677</b>	<b>58,529</b>	<b>58,529</b>	<b>68,680</b>	<b>68,680</b>	<b>10,151</b>
Office Supplies	3,350	2,567	3,052	3,052	3,065	3,065	13
Informational Materials	28	27	95	95	100	100	5
Motor Fuel & Lubricants	1,878	1,910	2,009	2,009	0	0	(2,009)
<b>MATERIALS &amp; SUPPLIES</b>	<b>5,256</b>	<b>4,504</b>	<b>5,156</b>	<b>5,156</b>	<b>3,165</b>	<b>3,165</b>	<b>(1,991)</b>
<b>DEPARTMENT TOTAL</b>	<b>538,211</b>	<b>555,103</b>	<b>574,107</b>	<b>567,465</b>	<b>584,269</b>	<b>584,269</b>	<b>10,162</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PLANNING &amp; ZONING</b>							
Clerical Services	6,045	9,475	8,170	8,170	19,710	19,710	11,540
Printing	1,409	1,767	1,667	1,667	1,719	1,719	52
<b>CONTRACTUAL SERVICES</b>	<u>7,454</u>	<u>11,242</u>	<u>9,837</u>	<u>9,837</u>	<u>21,429</u>	<u>21,429</u>	<u>11,592</u>
<b>DEPARTMENT TOTAL</b>	<u>7,454</u>	<u>11,242</u>	<u>9,837</u>	<u>9,837</u>	<u>21,429</u>	<u>21,429</u>	<u>11,592</u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>ZONING APPEALS</b>							
Clerical Services	4,480	2,350	4,360	4,360	0	0	(4,360)
Advertising	7,038	4,648	5,900	0	0	0	(5,900)
<b>CONTRACTUAL SERVICES</b>	<u>11,518</u>	<u>6,998</u>	<u>10,260</u>	<u>4,360</u>	<u>0</u>	<u>0</u>	<u>(10,260)</u>
<b>DEPARTMENT TOTAL</b>	<u>11,518</u>	<u>6,998</u>	<u>10,260</u>	<u>4,360</u>	<u>0</u>	<u>0</u>	<u>(10,260)</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>ENVIRONMENTAL PROTECTION</b>							
Training Services	120	0	110	110	110	110	0
Clerical Services	2,845	3,235	3,935	0	0	0	(3,935)
Dues & Professional Licenses	75	75	75	75	75	75	0
Advertising	833	887	1,300	1,300	0	0	(1,300)
<b>CONTRACTUAL SERVICES</b>	<u>3,873</u>	<u>4,197</u>	<u>5,420</u>	<u>1,485</u>	<u>185</u>	<u>185</u>	<u>(5,235)</u>
<b>DEPARTMENT TOTAL</b>	<u>3,873</u>	<u>4,197</u>	<u>5,420</u>	<u>1,485</u>	<u>185</u>	<u>185</u>	<u>(5,235)</u>

## COMMUNITY ENVIRONMENT

REGIONAL PLANNING

10205011

### Budget Commentary

Highlights of this budget include:

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

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>REGIONAL PLANNING</b>					
<b>EXPENSE</b>	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)
<b>DEPARTMENT NET COST</b>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.0%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>REGIONAL PLANNING</b>							
Grants	7,003	7,003	7,003	7,003	7,003	7,003	0
<b>GRANTS</b>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>0</u>
<b>DEPARTMENT TOTAL</b>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>0</u>

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>COMMUNITY ENVIRONMENT</u></b>						
BEAUTIFICATION	24,833	26,000	26,000	26,000	26,000	26,000
CELEBRATIONS & OBSERVANCES	8,341	7,600	10,000	10,000	10,000	9,750
HARBOR MASTER	910	696	1,500	1,500	5,260	5,260
	<u>34,084</u>	<u>34,296</u>	<u>37,500</u>	<u>37,500</u>	<u>41,260</u>	<u>41,010</u>

## COMMUNITY ENVIRONMENT

### BEAUTIFICATION

10206001

#### Budget Commentary

Highlights of this budget include:

- Level funding

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>BEAUTIFICATION</b>					
<b>EXPENSE</b>	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
<b>DEPARTMENT NET COST</b>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>	<u>(26,000)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.0%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>BEAUTIFICATION</b>							
Groundskeeping Services	24,833	26,000	26,000	26,000	26,000	26,000	0
<b>CONTRACTUAL SERVICES</b>	<u>24,833</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>0</u>
<b>DEPARTMENT TOTAL</b>	<u>24,833</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>0</u>

## COMMUNITY ENVIRONMENT

### COMMUNITY CELEBRATIONS & OBSERVANCES

10207121

#### Budget Commentary

This budget is proposed to be level funded.

#### Town Administrator Adjustments

- Reduction in Facility Repair/Maintenance to more closely reflect historical activity

### HARBOR MASTER

10208008

#### Budget Commentary

This budget is proposed to be increased in all accounts, with the largest increase being for replacing buoys, installing and removing buoys and related items.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>CELEBRATIONS &amp; OBSERVANCES</b>					
<b>EXPENSE</b>	(7,600)	(10,000)	(10,000)	(10,000)	(9,750)
<b>DEPARTMENT NET COST</b>	<u>(7,600)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(9,750)</u>

The proposed expenditure budget represents a change of

\$ (250)

This is a percent change of

(2.5%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>CELEBRATIONS &amp; OBSERVANCES</b>							
Program Expenses	1,341	600	2,500	2,500	2,500	2,500	0
Facility Repair/Maintenance	0	0	500	500	500	250	(250)
<b>CONTRACTUAL SERVICES</b>	<u>1,341</u>	<u>600</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>2,750</u>	<u>(250)</u>
Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	0
<b>GRANTS</b>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>
<b>DEPARTMENT TOTAL</b>	<u>8,341</u>	<u>7,600</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>9,750</u>	<u>(250)</u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>HARBOR MASTER</b>					
<b>EXPENSE</b>	(696)	(1,500)	(1,500)	(5,260)	(5,260)
<b>DEPARTMENT NET COST</b>	<u>(696)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(5,260)</u>	<u>(5,260)</u>

The proposed expenditure budget represents a change of

\$ 3,760

This is a percent change of

250.7%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>HARBOR MASTER</b>							
Conferences & Meetings	0	0	0	0	200	200	200
Dues & Professional Licenses	0	0	40	40	0	0	(40)
Advertising	0	0	0	0	0	0	0
Program Expenses	277	17	240	240	500	500	260
Telecommunications	431	493	360	360	560	560	200
<b>CONTRACTUAL SERVICES</b>	<b>708</b>	<b>510</b>	<b>640</b>	<b>640</b>	<b>1,260</b>	<b>1,260</b>	<b>620</b>
Operating Supplies	202	186	860	860	4,000	4,000	3,140
<b>MATERIALS &amp; SUPPLIES</b>	<b>202</b>	<b>186</b>	<b>860</b>	<b>860</b>	<b>4,000</b>	<b>4,000</b>	<b>3,140</b>
<b>DEPARTMENT TOTAL</b>	<b>910</b>	<b>696</b>	<b>1,500</b>	<b>1,500</b>	<b>5,260</b>	<b>5,260</b>	<b>3,760</b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
COMMUNITY ENVIRONMENT	<u>602,142</u>	<u>618,839</u>	<u>644,127</u>	<u>627,650</u>	<u>654,146</u>	<u>653,896</u>	<u>9,769</u>

NOTES

The page contains a large rectangular area with horizontal grey and white stripes, intended for writing notes. Three binder holes are visible on the left side of the page.



**PROTECTIVE AND EMERGENCY SERVICES**

**BUILDING CONTROL**

**10301011**

**Staffing**

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Building Official	1	1.0	1	1.0
Assistant Building Official	1	1.0	1	1.0
P.T. Building Inspectors	2	0.8	3	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
P.T. Secretary	0	0	0	0.0
	<u>6</u>	<u>4.8</u>	<u>7</u>	<u>5.0</u>

**Budget Commentary**

Highlights of the budget include:

- The part time secretary will eliminate the need for seasonal interns reflecting a minimum increase moving the funds from seasonal/temp to the part time line item.
- With the change in part time Inspectors from two to three and by readjusting their hours, this will only reflect an overall increase of 78 man hours for the year, this adjustment will benefit the building community by having them throughout the year instead of the previous ten months a year.
- Office equipment requested includes a file cabinet for ongoing mechanical and building permits proper filing.
- Code Book requested for anticipated Commercial code change in late 2015.
- Telecommunications and office supply increase is due to the implementation of tablets in the field and the new permit format anticipated for the new City View upgrade.
- Replacement vehicle is being requested due to the Chevy Cavalier being 13 years old and the need for a four wheel drive vehicle for construction site and winter conditions access.
- This overall budget request reflects an increase of 1.21%

**Town Administrator Adjustments**

- Elimination of request for part-time clerical, replaced with proposed appropriation for seasonal/temporary clerical help
- Capital request for Vehicle Replacement eliminated as a Police vehicle coming off the front line will be transferred to Building.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>BUILDING CONTROL</b>					
<b>REVENUE</b>	1,507,353	1,399,900	1,399,900	1,373,400	1,373,400
<b>EXPENSE</b>	(340,311)	(384,166)	(384,166)	(386,004)	(379,284)
<b><u>DEPARTMENT NET COST</u></b>	<u>1,167,042</u>	<u>1,015,734</u>	<u>1,015,734</u>	<u>987,396</u>	<u>994,116</u>

The proposed expenditure budget represents a change of

\$ (4,882)

This is a percent change of

(1.3%)

10301011

<u>Medical &amp; dental</u>	56,104.49
<u>base wages</u>	290,302.60
<u>FICA</u>	22,208.15
<u>other</u>	752.24
<u>pension</u>	27,404.57
total	<u><u>396,772.04</u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>BUILDING CONTROL</b>							
Full Time	293,916	289,142	293,687	293,687	294,479	294,479	792
Part Time	0	3,588	58,520	58,520	72,650	61,250	2,730
Seasonal & Temporary	0	28,456	11,340	11,340	0	4,680	(6,660)
<b>PERSONNEL</b>	<b>293,916</b>	<b>321,186</b>	<b>363,547</b>	<b>363,547</b>	<b>367,129</b>	<b>360,409</b>	<b>(3,138)</b>
Travel	587	2,330	3,762	3,762	4,350	4,350	588
Conferences & Meetings	150	186	1,150	1,150	1,150	1,150	0
Training Services	0	0	500	500	500	500	0
Dues & Professional Licenses	400	0	235	235	235	235	0
Microfilming Services	2,150	4,292	300	300	300	300	0
Motorized Equip Repair/Maint.	423	478	500	500	500	500	0
Office Equipment Repair/Maint.	0	0	150	150	150	150	0
Telecommunications	306	782	1,332	1,332	1,440	1,440	108
Other Services	342	2,738	2,000	2,000	2,000	2,000	0
<b>CONTRACTUAL SERVICES</b>	<b>4,358</b>	<b>10,806</b>	<b>9,929</b>	<b>9,929</b>	<b>10,625</b>	<b>10,625</b>	<b>696</b>
Office Supplies	4,236	3,678	4,250	4,250	4,600	4,600	350
Motor Fuel & Lubricants	2,118	1,952	2,790	2,790	0	0	(2,790)
Personal Protection Gear	0	498	1,150	1,150	1,150	1,150	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>6,354</b>	<b>6,128</b>	<b>8,190</b>	<b>8,190</b>	<b>5,750</b>	<b>5,750</b>	<b>(2,440)</b>
Office Furniture/Equipment	4,159	2,191	2,500	2,500	2,500	2,500	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>4,159</b>	<b>2,191</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>308,788</b>	<b>340,311</b>	<b>384,166</b>	<b>384,166</b>	<b>386,004</b>	<b>379,284</b>	<b>(4,882)</b>



TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>PROTECTIVE &amp; EMERGENCY SERVICE</u></b>						
POLICE - ADMINISTRATION	667,789	644,931	706,839	695,940	711,584	711,584
INVESTIGATION & IDENTIFICATION	474,332	459,568	496,926	496,926	493,749	493,749
POLICE - PATROL	4,142,209	4,144,382	4,139,465	4,140,215	4,156,775	4,156,775
POLICE - RECORDS	290,501	304,060	324,795	324,795	323,226	321,426
POLICE - YOUTH BUREAU	185,601	191,115	195,086	195,086	196,230	196,230
POLICE - MARINE PATROL	10,910	10,016	12,000	12,000	14,950	14,950
POLICE -PROFESSIONAL STANDARDS	168,006	144,455	189,486	188,736	186,470	186,220
TRAFFIC CONTROL	2,961	4,722	8,919	8,919	4,489	4,489
SCHOOL CROSSING PROTECTION	63,995	68,895	65,580	65,580	65,580	65,580
POLICE - COMMUNICATIONS	59,869	74,669	118,519	118,519	111,361	111,361
POLICE - FLEET SERVICES	122,598	113,778	128,379	128,379	126,927	121,927
POLICE - STATION OPERATION	191,384	264,722	245,443	245,443	249,396	245,396
POLICE - PRISONER CUSTODY	1,321	1,753	1,500	1,500	1,700	1,700
Animal Control	71,929	68,938	74,472	74,472	76,334	76,334
	<u>6,453,405</u>	<u>6,496,003</u>	<u>6,707,409</u>	<u>6,696,510</u>	<u>6,718,771</u>	<u>6,707,721</u>

# PROTECTIVE AND EMERGENCY SERVICES

## POLICE SERVICES

### POLICE ADMINISTRATION

10302213

#### Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Chief of Police	1	1.0	1	1.0
Captain	2	2.0	2	2.0
Administrative Lieutenant	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

#### Budget Commentary

Highlights of the budget include:

- No wage increase included due to Collective Bargaining Agreement (commonly “CBA” or “the contract”) expiration 6/30/14.
- Reduction in Conferences and Meetings account from 14/15 levels reflecting elimination of attendance at previously funded FBI National Academy Annual Retrainer. Account will accommodate attendance at annual TriTech (formerly VisionAir) users conference – TriTech is the software provider for our Computer Aided Dispatch (CAD) and Records Management System (RMS); School Resource Officer’s (SRO) attendance at annual conference; and Chief’s attendance at annual IACP Conference.
- Maintain Uniform Account, 83006, at 14/15 funding level.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>POLICE - ADMINISTRATION</b>					
REVENUE	62,523	35,100	35,100	35,100	35,100
EXPENSE	(644,931)	(706,839)	(695,940)	(711,584)	(711,584)
<b>DEPARTMENT NET COST</b>	<b>(582,409)</b>	<b>(671,739)</b>	<b>(660,840)</b>	<b>(676,484)</b>	<b>(676,484)</b>

The proposed expenditure budget represents a change of

\$ 4,745

This is a percent change of

0.7%

10302213

<u>Medical &amp; dental</u>	<b>74,697.15</b>
<u>base wages</u>	<b>578,027.00</b>
<u>FICA</u>	<b>37,797.11</b>
<u>other</u>	<b>1,907.49</b>
<u>pension</u>	<b>80,429.67</b>
total	<b><u><u>772,858.42</u></u></b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - ADMINISTRATION</b>							
Full Time	569,323	531,554	592,123	581,224	596,708	596,708	4,585
Holiday Pay	25,837	21,073	24,510	24,510	25,400	25,400	890
<b>PERSONNEL</b>	<b>595,160</b>	<b>552,627</b>	<b>616,633</b>	<b>605,734</b>	<b>622,108</b>	<b>622,108</b>	<b>5,475</b>
Conferences & Meetings	4,259	7,775	10,391	10,391	9,466	9,466	(925)
Clerical Services	960	1,120	1,350	1,350	1,620	1,620	270
Dues & Professional Licenses	1,419	1,742	1,365	1,365	1,290	1,290	(75)
Professional Services	4,657	24,348	10,550	10,550	10,550	10,550	0
Mailing & Shipping	5,431	5,339	5,750	5,750	5,750	5,750	0
Clothing Allowance	12,750	12,500	12,750	12,750	12,750	12,750	0
Employee Counseling	11,025	11,025	11,025	11,025	11,025	11,025	0
<b>CONTRACTUAL SERVICES</b>	<b>40,501</b>	<b>63,850</b>	<b>53,181</b>	<b>53,181</b>	<b>52,451</b>	<b>52,451</b>	<b>(730)</b>
Informational Materials	144	180	555	555	555	555	0
Uniforms	31,838	28,267	36,270	36,270	36,270	36,270	0
Operating Supplies	147	8	200	200	200	200	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>32,129</b>	<b>28,455</b>	<b>37,025</b>	<b>37,025</b>	<b>37,025</b>	<b>37,025</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>667,789</b>	<b>644,931</b>	<b>706,839</b>	<b>695,940</b>	<b>711,584</b>	<b>711,584</b>	<b>4,745</b>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

**Staffing**

<u>Position</u>	<u>Allocated 2014-15</u>		<u>Proposed 2015-16</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Lieutenant	1	1.0	1	1.0
Sergeant	1	1.0	1	1.0
Police Officer	2	2.0	2	2.0
Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

**Budget Commentary**

Highlights of this budget include:

- No wage increase reflected due to Collective Bargaining Agreement expiration on 6/30/14.
- Replacement of 3M Cogent LiveScan Automated Fingerprint Identification System (AFIS) unit. Current Cogent unit outdated and no longer supported.
- Reduction (\$500) in Operating Supplies line.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>INVESTIGATION &amp; IDENTIFICATION</b>					
REVENUE	1,840	1,500	1,500	1,500	1,500
EXPENSE	(459,568)	(496,926)	(496,926)	(493,749)	(493,749)
<b>DEPARTMENT NET COST</b>	<b>(457,728)</b>	<b>(495,426)</b>	<b>(495,426)</b>	<b>(492,249)</b>	<b>(492,249)</b>

The proposed expenditure budget represents a change of

\$ (3,177)

This is a percent change of

(0.6%)

10302223

<u>Medical &amp; dental</u>	64,735.52
<u>base wages</u>	416,925.00
<u>FICA</u>	9,415.24
<u>other</u>	1,375.85
<u>pension</u>	129,892.20
total	<u><u>622,343.81</u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>INVESTIGATION &amp; IDENTIFICATION</b>							
Full Time	406,045	390,389	427,495	427,495	421,773	421,773	(5,722)
Overtime	26,619	28,852	27,023	27,023	27,023	27,023	0
Holiday Pay	16,845	16,573	17,472	17,472	17,548	17,548	76
Stand-by Pay	5,490	5,400	5,475	5,475	5,475	5,475	0
Shift Differential	5,596	5,785	6,081	6,081	6,105	6,105	24
<b>PERSONNEL</b>	<b>460,595</b>	<b>446,999</b>	<b>483,546</b>	<b>483,546</b>	<b>477,924</b>	<b>477,924</b>	<b>(5,622)</b>
Conferences & Meetings	480	460	600	600	600	600	0
Dues & Professional Licenses	1,000	500	500	500	500	500	0
Copy Equipment Lease/Rental	0	0	0	0	0	0	0
Equipment Rental	3,730	3,730	3,730	3,730	6,675	6,675	2,945
Clothing Allowance	3,400	3,258	3,400	3,400	3,400	3,400	0
Special Equip.Repair/Maint.	642	626	650	650	650	650	0
<b>CONTRACTUAL SERVICES</b>	<b>9,252</b>	<b>8,575</b>	<b>8,880</b>	<b>8,880</b>	<b>11,825</b>	<b>11,825</b>	<b>2,945</b>
Operating Supplies	4,486	3,994	4,500	4,500	4,000	4,000	(500)
<b>MATERIALS &amp; SUPPLIES</b>	<b>4,486</b>	<b>3,994</b>	<b>4,500</b>	<b>4,500</b>	<b>4,000</b>	<b>4,000</b>	<b>(500)</b>
MDT Upgrades	0	0	0	0	0	0	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>474,332</b>	<b>459,568</b>	<b>496,926</b>	<b>496,926</b>	<b>493,749</b>	<b>493,749</b>	<b>(3,177)</b>

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### PATROL

10302233

#### Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	3	3.0	3	3.0
Sergeant	6	6.0	6	6.0
Police Officer	30	30.0	30	30.0
	<u>39</u>	<u>39.0</u>	<u>39</u>	<u>39.0</u>

#### Budget Commentary

Highlights of this budget include:

- No wage increases, other than contractual “step” increases, included due to expiration of Collective Bargaining Agreement on 6/30/14.
- Continue with detailed and overtime projections entered into MUNIS detail.
- A substantial increase in the personal protection line used to purchase soft body armor for each officer reflects a much larger 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. For comparison purposes, FY 14/15 saw a substantial decrease over FY 13/14 when the number of officers needing replacement body armor was less than the year previous.
- Reduction (\$500) in Regional ERT line.

Town Administrator Adjustments

- Capital request for body cameras eliminated

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>POLICE - PATROL</b>					
<b>EXPENSE</b>	(4,144,382)	(4,139,465)	(4,140,215)	(4,156,775)	(4,156,775)
<b>DEPARTMENT NET COST</b>	<u>(4,144,382)</u>	<u>(4,139,465)</u>	<u>(4,140,215)</u>	<u>(4,156,775)</u>	<u>(4,156,775)</u>

The proposed expenditure budget represents a change of

\$ 17,310

This is a percent change of

0.4%

10302233

<u>Medical &amp; dental</u>	621,538.12
<u>base wages</u>	3,296,900.00
<u>FICA</u>	47,805.05
<u>other</u>	10,879.77
<u>pension</u>	1,134,463.29
total	<u>5,111,586.23</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - PATROL</b>							
Full Time	3,188,069	3,292,244	3,306,986	3,306,986	3,307,785	3,307,785	799
Seasonal & Temporary	1,180	0	1,000	1,000	1,000	1,000	0
Overtime	616,656	508,574	472,278	472,278	479,045	479,045	6,767
Step Increment	0	0	4,388	5,138	541	541	(3,847)
Holiday Pay	156,501	160,205	162,472	162,472	168,366	168,366	5,894
Shift Differential	155,470	152,785	156,600	156,600	157,200	157,200	600
<b>PERSONNEL</b>	<b>4,117,875</b>	<b>4,113,808</b>	<b>4,103,724</b>	<b>4,104,474</b>	<b>4,113,937</b>	<b>4,113,937</b>	<b>10,213</b>
Medical Services	111	1,482	1,500	1,500	1,500	1,500	0
Special Equip.Repair/Maint.	3,486	5,851	7,166	7,166	6,638	6,638	(528)
<b>CONTRACTUAL SERVICES</b>	<b>3,597</b>	<b>7,333</b>	<b>8,666</b>	<b>8,666</b>	<b>8,138</b>	<b>8,138</b>	<b>(528)</b>
Operating Supplies	5,000	5,826	5,500	5,500	5,000	5,000	(500)
Personal Protection Gear	6,579	3,010	3,000	3,000	15,750	15,750	12,750
Medical Supplies	4,542	2,967	3,000	3,000	2,000	2,000	(1,000)
Intoxilizer Supplies	659	896	950	950	950	950	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>16,779</b>	<b>12,699</b>	<b>12,450</b>	<b>12,450</b>	<b>23,700</b>	<b>23,700</b>	<b>11,250</b>
Medical Equipment	3,958	3,590	0	0	0	0	0
MDT Upgrades	0	6,952	7,363	7,363	3,688	3,688	(3,675)
WEAPONS	0	0	7,262	7,262	7,312	7,312	50
<b>EQUIPMENT&amp;FACILITIES</b>	<b>3,958</b>	<b>10,542</b>	<b>14,625</b>	<b>14,625</b>	<b>11,000</b>	<b>11,000</b>	<b>(3,625)</b>
<b>DEPARTMENT TOTAL</b>	<b>4,142,209</b>	<b>4,144,382</b>	<b>4,139,465</b>	<b>4,140,215</b>	<b>4,156,775</b>	<b>4,156,775</b>	<b>17,310</b>

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**RECORDS**

**10302243**

**Staffing**

<b>Position</b>	<b>Allocated 2014-15</b>		<b>Proposed 2015-16</b>	
	<b>No. Positions</b>	<b>Work Years</b>	<b>No. Positions</b>	<b>Work Years</b>
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
	<u>4</u>	<u>3.5</u>	<u>4</u>	<u>3.5</u>

**Budget Commentary**

Highlights of this budget include:

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

Town Administrator Adjustments

- Reduction in Office Equipment Repair and Office Supplies requests

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>POLICE - RECORDS</b>					
REVENUE	20,080	23,000	23,000	23,000	23,000
EXPENSE	(304,060)	(324,795)	(324,795)	(323,226)	(321,426)
<b>DEPARTMENT NET COST</b>	<u>(283,981)</u>	<u>(301,795)</u>	<u>(301,795)</u>	<u>(300,226)</u>	<u>(298,426)</u>

The proposed expenditure budget represents a change of \$ (3,369)

This is a percent change of (1.0%)

<b>10302243</b>	<u>Medical &amp; dental</u>	<b>39,665.05</b>
	<u>base wages</u>	<b>199,304.00</b>
	<u>FICA</u>	<b>10,103.30</b>
	<u>other</u>	<b>657.70</b>
	<u>pension</u>	<b>39,529.16</b>
	total	<u><u><b>289,259.21</b></u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - RECORDS</b>							
Full Time	189,797	198,274	200,071	200,071	203,252	203,252	3,181
Part Time	15,121	15,954	16,566	16,566	16,895	16,895	329
Overtime	2,786	1,732	1,500	1,500	1,500	1,500	0
Holiday Pay	3,814	4,068	3,829	3,829	3,829	3,829	0
<b>PERSONNEL</b>	<b>211,518</b>	<b>220,028</b>	<b>221,966</b>	<b>221,966</b>	<b>225,476</b>	<b>225,476</b>	<b>3,510</b>
Professional Services	3,487	4,007	3,407	3,407	3,407	3,407	0
Copy Equipment Lease/Rental	10,283	10,576	11,379	11,379	11,379	11,379	0
Software Maint & Support	50,778	55,381	69,993	69,993	64,914	64,914	(5,079)
Office Equipment Repair/Maint.	5,553	6,345	9,300	9,300	9,300	8,100	(1,200)
<b>CONTRACTUAL SERVICES</b>	<b>70,101</b>	<b>76,309</b>	<b>94,079</b>	<b>94,079</b>	<b>89,000</b>	<b>87,800</b>	<b>(6,279)</b>
Office Supplies	8,882	7,723	8,750	8,750	8,750	8,150	(600)
<b>MATERIALS &amp; SUPPLIES</b>	<b>8,882</b>	<b>7,723</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,150</b>	<b>(600)</b>
<b>DEPARTMENT TOTAL</b>	<b>290,501</b>	<b>304,060</b>	<b>324,795</b>	<b>324,795</b>	<b>323,226</b>	<b>321,426</b>	<b>(3,369)</b>

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**YOUTH DIVISION**

**10302253**

**Staffing**

<b>Position</b>	<b>Allocated 2014-15</b>		<b>Proposed 2015-16</b>	
	<b>No. Positions</b>	<b>Work Years</b>	<b>No. Positions</b>	<b>Work Years</b>
Police Officer	2	2.0	2	2.0
	2	2.0	2	2.0

**Budget Commentary**

Highlights of this budget include:

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

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>POLICE - YOUTH BUREAU</b>					
EXPENSE	(191,115)	(195,086)	(195,086)	(196,230)	(196,230)
<b>DEPARTMENT NET COST</b>	<b>(191,115)</b>	<b>(195,086)</b>	<b>(195,086)</b>	<b>(196,230)</b>	<b>(196,230)</b>

The proposed expenditure budget represents a change of

\$ 1,144

This is a percent change of

0.6%

**10302253**

<u>Medical &amp; dental</u>	0.00
<u>base wages</u>	166,918.00
<u>FICA</u>	2,420.31
<u>other</u>	550.83
<u>pension</u>	57,436.48
total	227,325.62

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - YOUTH BUREAU</b>							
Full Time	161,806	167,560	167,560	167,560	168,454	168,454	894
Overtime	13,708	13,422	17,261	17,261	17,261	17,261	0
Holiday Pay	7,519	7,784	7,704	7,704	7,715	7,715	11
Shift Differential	869	649	861	861	1,100	1,100	239
<b>PERSONNEL</b>	<b>183,901</b>	<b>189,415</b>	<b>193,386</b>	<b>193,386</b>	<b>194,530</b>	<b>194,530</b>	<b>1,144</b>
Clothing Allowance	1,700	1,700	1,700	1,700	1,700	1,700	0
<b>CONTRACTUAL SERVICES</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>185,601</b>	<b>191,115</b>	<b>195,086</b>	<b>195,086</b>	<b>196,230</b>	<b>196,230</b>	<b>1,144</b>

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### MARINE PATROL

10302263

#### Staffing

Staffed as needed by personnel budgeted in other accounts.

#### Budget Commentary

Highlights of this budget include:

- Increase to fuel budget line requested. Fuel consumption rates have remained relatively level; the fluctuations in this line are largely driven by variances in cost per gallon. Average consumption over past seven years is 1,500 gallons annually.
- Operating supplies reduced to reflect new propellers purchased FY 14/15.
- Increase of \$2,100 requested to fund three replacement buoyancy compensators (BC). Current BC's are twelve years old.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>POLICE - MARINE PATROL</b>					
<b>EXPENSE</b>	(10,016)	(12,000)	(12,000)	(14,950)	(14,950)
<b>DEPARTMENT NET COST</b>	<u>(10,016)</u>	<u>(12,000)</u>	<u>(12,000)</u>	<u>(14,950)</u>	<u>(14,950)</u>

The proposed expenditure budget represents a change of

\$ 2,950

This is a percent change of

24.6%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - MARINE PATROL</b>							
Motor Fuel & Lubricants	4,293	4,111	4,300	4,300	6,450	6,450	2,150
Operating Supplies	3,717	2,805	4,600	4,600	3,300	3,300	(1,300)
Marine Gear & Supplies	2,900	3,100	3,100	3,100	5,200	5,200	2,100
<b>MATERIALS &amp; SUPPLIES</b>	<u>10,910</u>	<u>10,016</u>	<u>12,000</u>	<u>12,000</u>	<u>14,950</u>	<u>14,950</u>	<u>2,950</u>
<b>DEPARTMENT TOTAL</b>	<u>10,910</u>	<u>10,016</u>	<u>12,000</u>	<u>12,000</u>	<u>14,950</u>	<u>14,950</u>	<u>2,950</u>

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**PROFESSIONAL STANDARDS**

**10302273**

**Staffing**

<b>Position</b>	<b>Allocated 2014-15</b>		<b>Proposed 2015-16</b>	
	<b>No. Positions</b>	<b>Work Years</b>	<b>No. Positions</b>	<b>Work Years</b>
Sergeant	1	1.0	1	1.0
	1	1.0	1	1.0

**Budget Commentary**

Highlights of this budget include:

- No wage increases projected due to expiration of Collective Bargaining Agreement on 6/30/14.
- Tuition reimbursement, forecast insofar as possible, remains subject to fluctuation, given requirements of CBA.
- Operating supplies line reduced (\$1,200) to reflect purchase of replacement PRISM screen in FY 2014/2015. Screen scheduled for replacement biennially.

Town Administrator Adjustments

- Reduction in request for Conferences & Meetings to current level

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>POLICE -PROFESSIONAL STANDARDS</b>					
<b>EXPENSE</b>	(144,455)	(189,486)	(188,736)	(186,470)	(186,220)
<b>DEPARTMENT NET COST</b>	<u>(144,455)</u>	<u>(189,486)</u>	<u>(188,736)</u>	<u>(186,470)</u>	<u>(186,220)</u>

The proposed expenditure budget represents a change of \$ (3,266)

This is a percent change of (1.7%)

<b>10302273</b>	<u>Medical &amp; dental</u>	<b>31,386.32</b>
	<u>base wages</u>	<b>93,275.00</b>
	<u>FICA</u>	<b>1,352.49</b>
	<u>other</u>	<b>307.81</b>
	<u>pension</u>	<b>32,095.93</b>
	total	<u><b>158,417.54</b></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE -PROFESSIONAL STANDARDS</b>							
Full Time	91,979	76,523	94,384	93,634	93,993	93,993	(391)
Holiday Pay	4,211	3,616	4,307	4,307	4,307	4,307	0
<b>PERSONNEL</b>	<b>96,190</b>	<b>80,139</b>	<b>98,691</b>	<b>97,941</b>	<b>98,300</b>	<b>98,300</b>	<b>(391)</b>
Travel	1,527	2,053	1,680	1,680	1,740	1,740	60
Conferences & Meetings	182	141	750	750	1,000	750	0
Training Services	22,191	19,971	30,525	30,525	37,125	37,125	6,600
Employee Education/Tuition	23,260	27,739	38,365	38,365	28,590	28,590	(9,775)
Facility Repair/Maintenance	0	0	0	0	0	0	0
Special Equip.Repair/Maint.	350	1,412	2,575	2,575	1,375	1,375	(1,200)
<b>CONTRACTUAL SERVICES</b>	<b>47,509</b>	<b>51,315</b>	<b>73,895</b>	<b>73,895</b>	<b>69,830</b>	<b>69,580</b>	<b>(4,315)</b>
Informational Materials	1,500	1,481	2,500	2,500	2,500	2,500	0
Operating Supplies	22,807	11,520	14,400	14,400	15,840	15,840	1,440
<b>MATERIALS &amp; SUPPLIES</b>	<b>24,307</b>	<b>13,001</b>	<b>16,900</b>	<b>16,900</b>	<b>18,340</b>	<b>18,340</b>	<b>1,440</b>
<b>DEPARTMENT TOTAL</b>	<b>168,006</b>	<b>144,455</b>	<b>189,486</b>	<b>188,736</b>	<b>186,470</b>	<b>186,220</b>	<b>(3,266)</b>

## PROTECTIVE AND EMERGENCY SERVICES

### POLICE SERVICES

#### TRAFFIC CONTROL

10302283

#### **Budget Commentary**

Highlights of this budget include:

- Signage line reduced (\$1,500).
- This account also supports costs associated with Accident Investigation Team.
- Annual radar replacement program eliminated to comport with Town budget funding guidelines.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
TRAFFIC CONTROL					
EXPENSE	(4,722)	(8,919)	(8,919)	(4,489)	(4,489)
<b>DEPARTMENT NET COST</b>	<b>(4,722)</b>	<b>(8,919)</b>	<b>(8,919)</b>	<b>(4,489)</b>	<b>(4,489)</b>

The proposed expenditure budget represents a change of

\$ (4,430)

This is a percent change of

(49.7%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>TRAFFIC CONTROL</b>							
Special Equip.Repair/Maint.	2,462	2,925	3,989	3,989	3,989	3,989	0
<b>CONTRACTUAL SERVICES</b>	<b>2,462</b>	<b>2,925</b>	<b>3,989</b>	<b>3,989</b>	<b>3,989</b>	<b>3,989</b>	<b>0</b>
Operating Supplies	499	1,798	2,000	2,000	500	500	(1,500)
<b>MATERIALS &amp; SUPPLIES</b>	<b>499</b>	<b>1,798</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>(1,500)</b>
Radar Replacement	0	0	2,930	2,930	0	0	(2,930)
<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>0</b>	<b>2,930</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>(2,930)</b>
<b>DEPARTMENT TOTAL</b>	<b>2,961</b>	<b>4,722</b>	<b>8,919</b>	<b>8,919</b>	<b>4,489</b>	<b>4,489</b>	<b>(4,430)</b>

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**SCHOOL CROSSING PROTECTION**

**10302293**

**Staffing**

<b>Position</b>	<b>Allocated 2014-15</b>		<b>Proposed 2015-16</b>	
	<b>No. Positions</b>	<b>Work Years</b>	<b>No. Positions</b>	<b>Work Years</b>
School Crossing Guard	<u>8</u>	<u>n/a</u>	<u>8</u>	<u>n/a</u>
	8		8	

**Budget Commentary**

Highlights of this budget include:

- None of note.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>SCHOOL CROSSING PROTECTION</b>					
<b>EXPENSE</b>	(68,895)	(65,580)	(65,580)	(65,580)	(65,580)
<b>DEPARTMENT NET COST</b>	<u>(68,895)</u>	<u>(65,580)</u>	<u>(65,580)</u>	<u>(65,580)</u>	<u>(65,580)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.0%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>SCHOOL CROSSING PROTECTION</b>							
Seasonal & Temporary	62,531	67,569	64,080	64,080	64,080	64,080	0
<b>PERSONNEL</b>	<b>62,531</b>	<b>67,569</b>	<b>64,080</b>	<b>64,080</b>	<b>64,080</b>	<b>64,080</b>	<b>0</b>
Uniforms	1,464	1,326	1,500	1,500	1,500	1,500	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>1,464</b>	<b>1,326</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>63,995</b>	<b>68,895</b>	<b>65,580</b>	<b>65,580</b>	<b>65,580</b>	<b>65,580</b>	<b>0</b>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

Staffing

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

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Civilian Dispatcher	1	1.0	1	1.0
	1	1.0	1	1.0

Budget Commentary

Highlights of this budget include:

- FY 14/15 saw the hiring of the Town's first Civilian Dispatcher. The value of the program will be evaluated to determine if it should be systematically expanded to include additional civilian dispatchers.
- Much of the radio system maintenance budget funding yearly service agreements has been moved to the Disaster Preparedness budget.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>POLICE - COMMUNICATIONS</b>					
EXPENSE	(74,669)	(118,519)	(118,519)	(111,361)	(111,361)
<u>DEPARTMENT NET COST</u>	<u>(74,669)</u>	<u>(118,519)</u>	<u>(118,519)</u>	<u>(111,361)</u>	<u>(111,361)</u>

The proposed expenditure budget represents a change of \$ (7,158)

This is a percent change of (6.0%)

<b>10302303</b>	<u>Medical &amp; dental</u>	<b>23,992.95</b>
	<u>base wages</u>	<b>49,698.00</b>
	<u>FICA</u>	<b>3,801.90</b>
	<u>other</u>	<b>164.00</b>
	<u>pension</u>	<b>4,691.49</b>
	total	<u><u><b>82,348.34</b></u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - COMMUNICATIONS</b>							
Full Time	0	0	50,000	50,000	50,080	50,080	80
<b>PERSONNEL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,080</b>	<b>50,080</b>	<b>80</b>
Office Equipment Repair/Maint.	0	8,400	11,400	11,400	11,400	11,400	0
Radio Repair/Maintenance	19,079	20,224	29,650	29,650	15,136	15,136	(14,514)
Telecommunications	38,790	44,156	21,905	21,905	33,161	33,161	11,256
Emergency Communications Serv.	2,000	1,889	5,564	5,564	1,584	1,584	(3,980)
<b>CONTRACTUAL SERVICES</b>	<b>59,869</b>	<b>74,669</b>	<b>68,519</b>	<b>68,519</b>	<b>61,281</b>	<b>61,281</b>	<b>(7,238)</b>
<b>DEPARTMENT TOTAL</b>	<b>59,869</b>	<b>74,669</b>	<b>118,519</b>	<b>118,519</b>	<b>111,361</b>	<b>111,361</b>	<b>(7,158)</b>

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**FLEET SERVICES**

**10302313**

**Staffing**

<b>Position</b>	<b>Allocated 2014-15</b>		<b>Proposed 2015-16</b>	
	<b>No. Positions</b>	<b>Work Years</b>	<b>No. Positions</b>	<b>Work Years</b>
Maintainer II	1	1.0	1	1.0
	1	1.0	1	1.0

**Budget Commentary**

Highlights of this budget include:

- No wage increase projected due to expiration of the Collective Bargaining Agreement on 6/30/14.
- An increase in the Overtime line reflects a more realistic funding level based on historical usage.
- No increase requested in Fleet Maintenance account line.
- Increase to manufacturer's annual motorcycle lease.

Town Administrator Adjustments

- Reduction in Motorized Equipment Repair request

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>POLICE - FLEET SERVICES</b>					
<b>EXPENSE</b>	(113,778)	(128,379)	(128,379)	(126,927)	(121,927)
<b>DEPARTMENT NET COST</b>	<u>(113,778)</u>	<u>(128,379)</u>	<u>(128,379)</u>	<u>(126,927)</u>	<u>(121,927)</u>

The proposed expenditure budget represents a change of

\$ (6,452)

This is a percent change of

(5.0%)

<b>10302313</b>	<u>Medical &amp; dental</u>	<b>31,386.32</b>
	<u>base wages</u>	<b>66,957.00</b>
	<u>FICA</u>	<b>5,122.21</b>
	<u>other</u>	<b>220.96</b>
	<u>pension</u>	<b>6,320.74</b>
	<b>total</b>	<b><u>110,007.23</u></b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - FLEET SERVICES</b>							
Full Time	65,494	67,215	67,216	67,216	67,592	67,592	376
Overtime	4,310	4,498	1,500	1,500	2,000	2,000	500
<b>PERSONNEL</b>	<b>69,804</b>	<b>71,712</b>	<b>68,716</b>	<b>68,716</b>	<b>69,592</b>	<b>69,592</b>	<b>876</b>
Clothing Allowance	500	500	500	500	500	500	0
Motorcycle Lease	8,659	5,106	8,663	8,663	9,335	9,335	672
Motorized Equip Repair/Maint.	30,055	25,311	37,000	37,000	37,000	32,000	(5,000)
Special Equip.Repair/Maint.	1,052	1,064	1,100	1,100	1,100	1,100	0
<b>CONTRACTUAL SERVICES</b>	<b>40,266</b>	<b>31,981</b>	<b>47,263</b>	<b>47,263</b>	<b>47,935</b>	<b>42,935</b>	<b>(4,328)</b>
Motor Fuel & Lubricants	0	0	0	0	0	0	0
Uniforms	850	855	1,000	1,000	1,000	1,000	0
Operating Supplies	1,431	2,481	3,000	3,000	3,000	3,000	0
Tires	10,247	6,749	8,400	8,400	5,400	5,400	(3,000)
<b>MATERIALS &amp; SUPPLIES</b>	<b>12,528</b>	<b>10,085</b>	<b>12,400</b>	<b>12,400</b>	<b>9,400</b>	<b>9,400</b>	<b>(3,000)</b>
Diagnostic Software	0	0	0	0	0	0	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>122,598</b>	<b>113,778</b>	<b>128,379</b>	<b>128,379</b>	<b>126,927</b>	<b>121,927</b>	<b>(6,452)</b>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer I	1.5	1.5	1.5	1.5
	1.5	1.5	1.5	1.5

Budget Commentary

Highlights of this budget include:

- An increase in the Overtime line reflects a more realistic funding level based on historical usage.

Town Administrator Adjustments

- Reduction in Electricity request

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>POLICE - STATION OPERATION</b>					
<b>EXPENSE</b>	(264,722)	(245,443)	(245,443)	(249,396)	(245,396)
<b>DEPARTMENT NET COST</b>	<u>(264,722)</u>	<u>(245,443)</u>	<u>(245,443)</u>	<u>(249,396)</u>	<u>(245,396)</u>

The proposed expenditure budget represents a change of

\$ (47)

This is a percent change of

(0.0%)

<b>10302323</b>	<u>Medical &amp; dental</u>	<b>24,718.17</b>
	<u>base wages</u>	<b>73,757.06</b>
	<u>FICA</u>	<b>5,642.42</b>
	<u>other</u>	<b>0.00</b>
	<u>pension</u>	<b>6,962.67</b>
	<b>total</b>	<b><u>111,080.31</u></b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - STATION OPERATION</b>							
Full Time	45,072	47,698	49,168	49,168	50,884	50,884	1,716
Part Time	0	23,205	24,868	24,868	25,739	25,739	871
Overtime	1,755	2,784	1,250	1,250	1,500	1,500	250
<b>PERSONNEL</b>	<b>46,827</b>	<b>73,687</b>	<b>75,286</b>	<b>75,286</b>	<b>78,123</b>	<b>78,123</b>	<b>2,837</b>
Solid Waste Disposal Services	909	1,212	1,300	1,300	1,300	1,300	0
Program Expenses	480	0	340	340	340	340	0
Facility Repair/Maintenance	7,983	43,034	12,735	12,735	13,363	13,363	628
Equipment Maint. Contract	0	724	15,069	15,069	15,131	15,131	62
Electricity	101,534	114,590	108,300	108,300	108,300	104,300	(4,000)
Potable Water	3,936	2,999	2,226	2,226	2,500	2,500	274
Sewer Use Charges	2,055	710	3,037	3,037	3,189	3,189	152
<b>CONTRACTUAL SERVICES</b>	<b>116,897</b>	<b>163,269</b>	<b>143,007</b>	<b>143,007</b>	<b>144,123</b>	<b>140,123</b>	<b>(2,884)</b>
Heating Fuel	20,673	20,298	19,500	19,500	19,500	19,500	0
Operating Supplies	6,987	7,468	7,650	7,650	7,650	7,650	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>27,660</b>	<b>27,766</b>	<b>27,150</b>	<b>27,150</b>	<b>27,150</b>	<b>27,150</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>191,384</b>	<b>264,722</b>	<b>245,443</b>	<b>245,443</b>	<b>249,396</b>	<b>245,396</b>	<b>(47)</b>

**PROTECTIVE AND EMERGENCY SERVICES**

**POLICE SERVICES**

**PRISONER CUSTODY**

**10302333**

**Budget Commentary**

Highlights of this budget include:

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

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>POLICE - PRISONER CUSTODY</b>					
<b>EXPENSE</b>	(1,753)	(1,500)	(1,500)	(1,700)	(1,700)
<b>DEPARTMENT NET COST</b>	<u>(1,753)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,700)</u>	<u>(1,700)</u>

The proposed expenditure budget represents a change of

\$ 200

This is a percent change of

13.3%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>POLICE - PRISONER CUSTODY</b>							
Food & Related Supplies	1,321	1,753	1,500	1,500	1,700	1,700	200
<b>MATERIALS &amp; SUPPLIES</b>	<b>1,321</b>	<b>1,753</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>200</b>
<b>DEPARTMENT TOTAL</b>	<b>1,321</b>	<b>1,753</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>200</b>

PROTECTIVE AND EMERGENCY SERVICES

ANIMAL CONTROL SERVICES

10302353

**Staffing**

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Animal Control Officer	1	1.0	1	1.0
	1	1.0	1	1.0

**Budget Commentary**

Highlights of this budget include:

- No wage increase included due to expiration of the Collective Bargaining Agreement on 6/30/14.
- Request funding to acquire an animal control “net gun” which allows for safe and humane capture of sick or injured animals from a safe distance, reducing injury risk to involved personnel.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>Animal Control</b>					
REVENUE	7,180	6,000	6,000	6,000	6,000
EXPENSE	(68,938)	(74,472)	(74,472)	(76,334)	(76,334)
<b>DEPARTMENT NET COST</b>	<b>(61,758)</b>	<b>(68,472)</b>	<b>(68,472)</b>	<b>(70,334)</b>	<b>(70,334)</b>

The proposed expenditure budget represents a change of

\$ 1,862

This is a percent change of

2.5%

<b>10302353</b>	<u>Medical &amp; dental</u>	<b>17,475.35</b>
	<u>base wages</u>	<b>66,507.00</b>
	<u>FICA</u>	<b>5,087.79</b>
	<u>other</u>	<b>219.47</b>
	<u>pension</u>	<b>6,278.26</b>
	total	<b><u>95,567.87</u></b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>Animal Control</b>							
Full Time	66,142	66,763	66,847	66,847	67,024	67,024	177
Overtime	0	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>66,142</b>	<b>66,763</b>	<b>66,847</b>	<b>66,847</b>	<b>67,024</b>	<b>67,024</b>	<b>177</b>
Training Services	75	75	750	750	750	750	0
Advertising	100	0	0	0	0	0	0
Medical Services	3,951	738	4,200	4,200	4,200	4,200	0
Program Expenses	0	0	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>	<b>4,126</b>	<b>813</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>0</b>
Office Supplies	295	0	275	275	275	275	0
Uniforms	400	380	400	400	400	400	0
Operating Supplies	966	982	2,000	2,000	3,685	3,685	1,685
<b>MATERIALS &amp; SUPPLIES</b>	<b>1,661</b>	<b>1,362</b>	<b>2,675</b>	<b>2,675</b>	<b>4,360</b>	<b>4,360</b>	<b>1,685</b>
<b>DEPARTMENT TOTAL</b>	<b>71,929</b>	<b>68,938</b>	<b>74,472</b>	<b>74,472</b>	<b>76,334</b>	<b>76,334</b>	<b>1,862</b>

NOTES

The page contains a large rectangular area with horizontal stripes, alternating between light grey and white. This area is intended for writing notes. On the right side of the page, there are four circular punch holes, two near the top and two near the bottom.

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>PROTECTIVE &amp; EMERGENCY SERVICE</u></b>						
DARIEN FIRE DEPARTMENT	142,620	149,881	170,129	170,129	160,781	162,300
NOROTON FIRE DEPARTMENT	171,397	177,775	185,138	185,138	192,140	181,994
NOROTON HEIGHTS FIRE DEPT	164,002	175,656	191,819	191,819	189,598	189,398
FIRE COMMISSION	83,668	88,671	110,640	110,640	92,472	86,972
FIRE MARSHAL	298,610	305,528	328,242	328,242	327,426	327,326
	<u>860,298</u>	<u>897,510</u>	<u>985,968</u>	<u>985,968</u>	<u>962,417</u>	<u>947,990</u>

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### DARIEN FIRE DEPARTMENT

10303415

#### Staffing

100% volunteer force.

#### Budget Commentary

Highlights of the 2015-2016 budget include:

- Request for two small capital items:
  - \$1,914 to replace the 4 tires on one rear axle on Tanker 45 per the conclusion of the DOT inspection and annual PM.
  - \$2,500 for replacement of the Traffic Advisor lighting unit on Rescue 44. The current unit needs major repair and uses halogen bulbs. The new unit uses LED technology which provides more visibility to protect everyone at a scene.
- Motor Fuel and Lubricants: Account moved to DPW budget

#### Town Administrator Adjustments

- Reduction in Life & AD&D Insurance request to reflect historic actuals
- Increase in Grant request to provide the same percentage increase as to NFD & NHFD

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>DARIEN FIRE DEPARTMENT</b>					
EXPENSE	(149,881)	(170,129)	(170,129)	(160,781)	(162,300)
<u>DEPARTMENT NET COST</u>	<u>(149,881)</u>	<u>(170,129)</u>	<u>(170,129)</u>	<u>(160,781)</u>	<u>(162,300)</u>

The proposed expenditure budget represents a change of

\$ (7,829)

This is a percent change of

(4.6%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>DARIEN FIRE DEPARTMENT</b>							
Medical Services	9,294	4,721	17,160	17,160	17,160	17,160	0
Motorized Equip Repair/Maint.	19,278	20,034	20,020	20,020	20,020	20,020	0
Radio Repair/Maintenance	250	931	2,800	2,800	2,800	2,800	0
Wireless Communications Serv.	1,028	943	1,090	1,090	1,090	1,090	0
Life & AD&D Insurance	2,383	2,313	2,600	2,600	2,600	2,400	(200)
<b>CONTRACTUAL SERVICES</b>	<b>32,233</b>	<b>28,941</b>	<b>43,670</b>	<b>43,670</b>	<b>43,670</b>	<b>43,470</b>	<b>(200)</b>
Motor Fuel & Lubricants	8,649	8,916	9,348	9,348	0	0	(9,348)
Heating Fuel	5,110	6,137	7,872	7,872	7,872	7,872	0
Operating Supplies	7,318	10,046	9,250	9,250	9,250	9,250	0
Turnout Gear	14,050	16,000	19,200	19,200	19,200	19,200	0
HazMat Handling Gear/Supplies	965	968	1,000	1,000	1,000	1,000	0
Fire Fighting Foam	966	1,000	0	0	0	0	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>37,058</b>	<b>43,067</b>	<b>46,670</b>	<b>46,670</b>	<b>37,322</b>	<b>37,322</b>	<b>(9,348)</b>
Radio Systems Equipment	5,695	6,060	6,060	6,060	6,060	6,060	0
Fire Fighting & Rescue Equip.	4,005	4,361	4,000	4,000	4,000	4,000	0
Marine Equipment	0	0	0	0	0	0	0
Medical Equipment	0	0	0	0	0	0	0
Air Cylinder Replacement	2,201	5,215	5,540	5,540	5,540	5,540	0
Breathing Apparatus	6,875	6,047	6,875	6,875	6,875	6,875	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>18,776</b>	<b>21,683</b>	<b>22,475</b>	<b>22,475</b>	<b>22,475</b>	<b>22,475</b>	<b>0</b>
Grants	54,554	56,190	57,314	57,314	57,314	59,033	1,719
<b>GRANTS</b>	<b>54,554</b>	<b>56,190</b>	<b>57,314</b>	<b>57,314</b>	<b>57,314</b>	<b>59,033</b>	<b>1,719</b>
<b>DEPARTMENT TOTAL</b>	<b>142,620</b>	<b>149,881</b>	<b>170,129</b>	<b>170,129</b>	<b>160,781</b>	<b>162,300</b>	<b>(7,829)</b>

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### NOROTON FIRE DEPARTMENT

10303425

#### Staffing

All-volunteer force.

#### Budget Commentary

Highlights of this budget include:

- Significant growth in new members; FY 15 was largest year on record with trend expected to continue in FY 16
- Building maintenance expenses grow to store new Fire Commission water / rescue vehicle.
- Benefits seen from consolidating spending on electricity, gas, etc.
- Reasonable and customary across the board increases constant with inflation and prior years.
- Recall the annual grant does not cover all expenses; department fundraising efforts are down over the prior year and will be adversely impacted given closing of Chuck's Steakhouse, a significant sponsor to NFD in the past.

#### Town Administrator Adjustments

- Reduction in Life & AD&D Insurance request to reflect historic actuals
- Reduction in Grant request to provide the same percentage increase as to DFD & NHFD
- Elimination of gas meters from Small Capital Request
- Capital requests for air bags and replacement of overhead doors on the fire house eliminated

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> 2013-14	<u>Budget</u> 2014-15	<u>Projected</u> 2014-15	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>NOROTON FIRE DEPARTMENT</b>					
<b>EXPENSE</b>	(177,775)	(185,138)	(185,138)	(192,140)	(181,994)
<b>DEPARTMENT NET COST</b>	<u>(177,775)</u>	<u>(185,138)</u>	<u>(185,138)</u>	<u>(192,140)</u>	<u>(181,994)</u>

The proposed expenditure budget represents a change of \$ (3,144)

This is a percent change of (1.7%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>NOROTON FIRE DEPARTMENT</b>							
Medical Services	15,975	12,402	17,000	17,000	17,500	17,500	500
Motorized Equip Repair/Maint.	16,861	26,208	19,500	19,500	20,000	20,000	500
Radio Repair/Maintenance	3,499	1,848	3,500	3,500	3,500	3,500	0
Special Equip.Repair/Maint.	4,834	3,309	4,500	4,500	4,500	4,500	0
Wireless Communications Serv.	1,800	1,800	1,800	1,800	1,800	1,800	0
Life & AD&D Insurance	2,383	2,312	2,600	2,600	2,600	2,400	(200)
<b>CONTRACTUAL SERVICES</b>	<b>45,353</b>	<b>47,878</b>	<b>48,900</b>	<b>48,900</b>	<b>49,900</b>	<b>49,700</b>	<b>800</b>
Motor Fuel & Lubricants	3,874	7,941	8,104	8,104	2,690	2,690	(5,414)
Heating Fuel	9,722	11,995	13,440	13,440	10,500	10,500	(2,940)
Operating Supplies	15,868	12,767	15,500	15,500	15,800	15,800	300
Tires	5,787	774	1,300	1,300	1,300	1,300	0
Turnout Gear	14,318	14,447	15,000	15,000	16,000	16,000	1,000
Marine Gear & Supplies	3,424	3,496	3,500	3,500	3,500	3,500	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>52,993</b>	<b>51,420</b>	<b>56,844</b>	<b>56,844</b>	<b>49,790</b>	<b>49,790</b>	<b>(7,054)</b>
Radio Systems Equipment	4,795	8,311	5,500	5,500	5,900	5,900	400
Fire Fighting & Rescue Equip.	1,000	1,059	1,000	1,000	1,500	1,500	500
Air Cylinder Replacement	0	0	2,300	2,300	2,500	2,500	200
Breathing Apparatus	3,490	3,428	3,600	3,600	3,600	3,600	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>9,285</b>	<b>12,797</b>	<b>12,400</b>	<b>12,400</b>	<b>13,500</b>	<b>13,500</b>	<b>1,100</b>
Grants	63,767	65,680	66,994	66,994	78,950	69,004	2,010
<b>GRANTS</b>	<b>63,767</b>	<b>65,680</b>	<b>66,994</b>	<b>66,994</b>	<b>78,950</b>	<b>69,004</b>	<b>2,010</b>
<b>DEPARTMENT TOTAL</b>	<b>171,397</b>	<b>177,775</b>	<b>185,138</b>	<b>185,138</b>	<b>192,140</b>	<b>181,994</b>	<b>(3,144)</b>

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### NOROTON HEIGHTS FIRE DEPARTMENT

10303435

#### Budget Commentary

Highlights of this budget include:

- Increase in turnout gear request due to increase in price.
- Increase in grant

Town Administrator Adjustments

- Reduction in Life & AD&D Insurance request to reflect historic actuals
- Capital request for saws eliminated from Small Capital Request

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>NOROTON HEIGHTS FIRE DEPT</b>					
<b>EXPENSE</b>	(175,656)	(191,819)	(191,819)	(189,598)	(189,398)
<b>DEPARTMENT NET COST</b>	(175,656)	(191,819)	(191,819)	(189,598)	(189,398)

The proposed expenditure budget represents a change of \$ (2,421)

This is a percent change of (1.3%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>NOROTON HEIGHTS FIRE DEPT</b>							
Medical Services	13,865	15,744	18,200	18,200	18,200	18,200	0
Motorized Equip Repair/Maint.	20,172	20,704	21,000	21,000	22,000	22,000	1,000
Radio Repair/Maintenance	2,921	2,869	3,100	3,100	3,250	3,250	150
Wireless Communications Serv.	369	1,790	1,800	1,800	1,800	1,800	0
Life & AD&D Insurance	2,383	2,312	2,600	2,600	2,600	2,400	(200)
<b>CONTRACTUAL SERVICES</b>	<b>39,710</b>	<b>43,420</b>	<b>46,700</b>	<b>46,700</b>	<b>47,850</b>	<b>47,650</b>	<b>950</b>
Motor Fuel & Lubricants	6,762	9,030	8,430	8,430	3,735	3,735	(4,695)
Heating Fuel	10,256	14,791	12,800	12,800	10,250	10,250	(2,550)
Operating Supplies	13,035	10,727	13,100	13,100	13,500	13,500	400
Turnout Gear	23,100	24,210	24,703	24,703	25,935	25,935	1,232
HazMat Handling Gear/Supplies	1,701	1,980	2,200	2,200	2,300	2,300	100
<b>MATERIALS &amp; SUPPLIES</b>	<b>54,854</b>	<b>60,738</b>	<b>61,233</b>	<b>61,233</b>	<b>55,720</b>	<b>55,720</b>	<b>(5,513)</b>
Radio Systems Equipment	6,150	6,289	6,550	6,550	6,550	6,550	0
Fire Fighting & Rescue Equip.	3,099	3,125	3,400	3,400	3,600	3,600	200
Air Cylinder Replacement	0	0	9,972	9,972	9,972	9,972	0
Breathing Apparatus	466	570	1,220	1,220	1,280	1,280	60
<b>EQUIPMENT&amp;FACILITIES</b>	<b>9,715</b>	<b>9,984</b>	<b>21,142</b>	<b>21,142</b>	<b>21,402</b>	<b>21,402</b>	<b>260</b>
Grants	59,723	61,514	62,744	62,744	64,626	64,626	1,882
<b>GRANTS</b>	<b>59,723</b>	<b>61,514</b>	<b>62,744</b>	<b>62,744</b>	<b>64,626</b>	<b>64,626</b>	<b>1,882</b>
<b>DEPARTMENT TOTAL</b>	<b>164,002</b>	<b>175,656</b>	<b>191,819</b>	<b>191,819</b>	<b>189,598</b>	<b>189,398</b>	<b>(2,421)</b>

## PROTECTIVE AND EMERGENCY SERVICES

### FIRE PROTECTION

#### BOARD OF FIRE COMMISSIONERS

10303441

#### Budget Commentary

Highlights of this budget include:

- Operating Budget:
  - Increase in Professional Services to reflect increased costs of mandated testing of equipment
  - Increase in Computer repair and Maintenance account, existing MDT Laptops are aging and will need repairs or possible replacement.
  - Increase in Wireless Communications account to reflect the addition of two tablets at NHFD.
  - The moving of all accounts that had responsibility with the Radio System to the Emergency Management Budget. Accounts include: Radio Repair and Maintenance, a portion of the Electricity budget, and the heating fuel account.
  - Decrease in the Telecommunications account to better reflect actual costs incurred, as most of the phone lines have been removed.
- Capital Projects:
  - Apparatus Replacement: Increase by \$25,000 to maintain proper funding in the Apparatus replacement account. Upcoming expenditures include refurbishment to NFD and NHFD Rescue Trucks for FY 16 and Refurbishment to NFD Ladder Truck in FY 18.
  - Repairs to Burn Building portion of original Drill Tower Building.

Town Administrator Adjustments

- Reduction in Professional Services to more accurately reflect historic actuals
- Reduction in Operating Supplies to more accurately reflect historic actuals

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>FIRE COMMISSION</b>					
<b>EXPENSE</b>	(88,671)	(110,640)	(110,640)	(92,472)	(86,972)
<b>DEPARTMENT NET COST</b>	<u>(88,671)</u>	<u>(110,640)</u>	<u>(110,640)</u>	<u>(92,472)</u>	<u>(86,972)</u>

The proposed expenditure budget represents a change of

\$ (23,668)

This is a percent change of

(21.4%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>FIRE COMMISSION</b>							
Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	0
Professional Services	20,672	20,492	29,000	29,000	32,000	27,500	(1,500)
Software Maint & Support	6,083	6,231	6,500	6,500	6,500	6,500	0
Dry Fire Hydrant Install/Maint	342	1,715	1,000	1,000	1,000	1,000	0
Motorized Equip Repair/Maint.	4,362	1,831	4,350	4,350	4,350	4,350	0
Facility Repair/Maintenance	9,819	9,400	10,000	10,000	10,000	10,000	0
Radio Repair/Maintenance	13,187	15,058	13,000	13,000	0	0	(13,000)
Computer Equip. Repair/Maint.	46	2,334	3,000	3,000	6,000	6,000	3,000
Telecommunications	9,411	8,731	18,000	18,000	9,500	9,500	(8,500)
Electricity	625	1,326	2,200	2,200	1,000	1,000	(1,200)
Potable Water	8,200	10,858	9,000	9,000	9,000	9,000	0
Wireless Communications Serv.	4,033	4,446	4,440	4,440	5,022	5,022	582
<b>CONTRACTUAL SERVICES</b>	<b>79,780</b>	<b>85,421</b>	<b>103,490</b>	<b>103,490</b>	<b>87,372</b>	<b>82,872</b>	<b>(20,618)</b>
Office Supplies	123	17	50	50	100	100	50
Heating Fuel	0	0	2,100	2,100	0	0	(2,100)
Operating Supplies	3,765	3,233	5,000	5,000	5,000	4,000	(1,000)
<b>MATERIALS &amp; SUPPLIES</b>	<b>3,888</b>	<b>3,250</b>	<b>7,150</b>	<b>7,150</b>	<b>5,100</b>	<b>4,100</b>	<b>(3,050)</b>
<b>DEPARTMENT TOTAL</b>	<b>83,668</b>	<b>88,671</b>	<b>110,640</b>	<b>110,640</b>	<b>92,472</b>	<b>86,972</b>	<b>(23,668)</b>

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

FIRE MARSHAL

10303451

**Staffing**

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Fire Marshal	1	1.0	1	1.0
Deputy Fire Marshal	1	1.0	1	1.0
Inspector	2	0.5	2	0.5
Secretary	1	1.0	1	1.0
	4	3.5	4	3.5

**Budget Commentary:**

Highlights of this budget include:

- Slight increases in Software Maintenance, Dues, and Vehicle repair and maintenance to reflect increased costs.
- Decrease in Travel costs to better reflect costs for mileage reimbursement.
- Motor Fuel and Lubricant account has been moved to the DPW budget starting for FY16.
- Capital Budget request for replacement of 2004 Ford Expedition, with a ¾ ton pick-up truck with a cap, and slide out shelving, as well as outfitting the vehicle with necessary emergency lighting and warning equipment. The current vehicle is over 10 years old, and as an emergency response vehicle needs to be ready to go 24/7.
- Capital budget request for the replacement of two mobile radios and one portable radio. The current radios are over 15 years old, and are in need of replacement as they are no longer being supported for repairs.

Town Administrator Adjustments

- Reduction in Office Supplies request
- Capital Request for Vehicle Replacement and accompanying Radio Replacement eliminated

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>FIRE MARSHAL</b>					
<b>REVENUE</b>	9,466	7,500	7,500	7,500	7,500
<b>EXPENSE</b>	(305,528)	(328,242)	(328,242)	(327,426)	(327,326)
<b>DEPARTMENT NET COST</b>	<u>(296,062)</u>	<u>(320,742)</u>	<u>(320,742)</u>	<u>(319,926)</u>	<u>(319,826)</u>

The proposed expenditure budget represents a change of \$ (916)

This is a percent change of (0.3%)

<b>10303451</b>	<u>Medical &amp; dental</u>	<b>56,104.49</b>
	<u>base wages</u>	<b>267,150.00</b>
	<u>FICA</u>	<b>20,436.98</b>
	<u>other</u>	<b>881.60</b>
	<u>pension</u>	<b>25,218.96</b>
	total	<u><u><b>369,792.02</b></u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>FIRE MARSHAL</b>							
Full Time	258,324	265,428	265,497	265,497	269,206	269,206	3,709
Part Time	14,660	16,854	31,962	31,962	32,067	32,067	105
Overtime	7,040	2,730	3,314	3,314	3,314	3,314	0
<b>PERSONNEL</b>	<b>280,023</b>	<b>285,012</b>	<b>300,773</b>	<b>300,773</b>	<b>304,587</b>	<b>304,587</b>	<b>3,814</b>
Travel	144	113	504	504	374	374	(130)
Conferences & Meetings	1,400	1,500	3,300	3,300	3,300	3,300	0
Employee Education/Tuition	0	0	250	250	250	250	0
Dues & Professional Licenses	2,395	2,470	3,080	3,080	3,270	3,270	190
Professional Services	0	0	26	0	0	0	(26)
Software Maint & Support	845	2,950	3,463	3,675	3,830	3,830	367
Motorized Equip Repair/Maint.	1,133	1,210	1,250	1,250	1,350	1,350	100
Office Equipment Repair/Maint.	442	450	400	400	400	400	0
Wireless Communications Serv.	2,100	2,459	3,540	3,540	3,540	3,540	0
<b>CONTRACTUAL SERVICES</b>	<b>8,458</b>	<b>11,152</b>	<b>15,813</b>	<b>15,999</b>	<b>16,314</b>	<b>16,314</b>	<b>501</b>
Office Supplies	1,747	1,472	1,550	1,550	1,550	1,450	(100)
Motor Fuel & Lubricants	3,289	3,245	4,960	4,960	0	0	(4,960)
Uniforms	2,196	2,124	2,200	2,200	2,200	2,200	0
Operating Supplies	1,792	1,239	1,610	1,610	1,625	1,625	15
Small Tools	673	127	600	600	600	600	0
Public Information Materials	430	1,158	736	550	550	550	(186)
<b>MATERIALS &amp; SUPPLIES</b>	<b>10,128</b>	<b>9,363</b>	<b>11,656</b>	<b>11,470</b>	<b>6,525</b>	<b>6,425</b>	<b>(5,231)</b>
<b>DEPARTMENT TOTAL</b>	<b>298,610</b>	<b>305,528</b>	<b>328,242</b>	<b>328,242</b>	<b>327,426</b>	<b>327,326</b>	<b>(916)</b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>HYDRANTS &amp; WATER MAINS</b>					
<b>EXPENSE</b>	(430,540)	(442,658)	(442,658)	(455,330)	(455,330)
<b>DEPARTMENT NET COST</b>	<u>(430,540)</u>	<u>(442,658)</u>	<u>(442,658)</u>	<u>(455,330)</u>	<u>(455,330)</u>

The proposed expenditure budget represents a change of

\$ 12,672

This is a percent change of

2.9%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>HYDRANTS &amp; WATER MAINS</b>							
Hydrant Charges	403,448	430,540	442,658	442,658	455,330	455,330	12,672
<b>CONTRACTUAL SERVICES</b>	<u>403,448</u>	<u>430,540</u>	<u>442,658</u>	<u>442,658</u>	<u>455,330</u>	<u>455,330</u>	<u>12,672</u>
<b>DEPARTMENT TOTAL</b>	<u>403,448</u>	<u>430,540</u>	<u>442,658</u>	<u>442,658</u>	<u>455,330</u>	<u>455,330</u>	<u>12,672</u>

## PROTECTIVE AND EMERGENCY SERVICES

### DISASTER PREPARATION

10304010

#### Staffing

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

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

#### Budget Commentary

Highlights of this budget include:

- New line items – related to bringing the line costs of radio system under one budget.
  - Radio Repair and Maintenance- supports only radio network infrastructure.
  - Electricity- power cost for Tower Drive radio site.
  - Heating Fuel- propane for generator at Tower Drive radio site.
- The Radio Repair and Maintenance line is the support costs for the emergency services' radio network (site hardware only, not portable radios or mobile radios); which is projected to be for 6 months dependent upon when warranty starts and ends. Currently we project our warranty to start somewhere between January to March. Therefore, the budget is for a half year's cost.
- Small increases in line budget items reflect actual line item costs. The Dues line shows actual increase in fees. Software support contains small uptick due to ID software support.
- Capital Budget Request- request for wheeled cot storage carts. Provide for ease of storage and moving them to shelter location.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>DISASTER PREPAREDNESS</b>					
<b>EXPENSE</b>	(23,187)	(68,685)	(68,685)	(53,220)	(53,220)
<b>DEPARTMENT NET COST</b>	<u>(23,187)</u>	<u>(68,685)</u>	<u>(68,685)</u>	<u>(53,220)</u>	<u>(53,220)</u>

The proposed expenditure budget represents a change of

\$ (15,465)

This is a percent change of

(22.5%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>DISASTER PREPAREDNESS</b>							
Dues & Professional Licenses	230	235	235	235	285	285	50
Professional Services	0	0	45,000	45,000	0	0	(45,000)
Program Expenses	2,448	1,585	1,900	1,900	1,900	1,900	0
Software Maint & Support	13,800	13,800	13,800	13,800	14,640	14,640	840
Motorized Equip Repair/Maint.	190	0	300	300	300	300	0
Radio Repair/Maintenance	0	0	0	0	25,345	25,345	25,345
Electricity	0	0	0	0	1,200	1,200	1,200
Wireless Communications Serv.	1,104	2,349	2,550	2,550	2,550	2,550	0
<b>CONTRACTUAL SERVICES</b>	<b>17,772</b>	<b>17,968</b>	<b>63,785</b>	<b>63,785</b>	<b>46,220</b>	<b>46,220</b>	<b>(17,565)</b>
Heating Fuel	0	0	0	0	2,100	2,100	2,100
Operating Supplies	940	3,366	3,800	3,800	3,800	3,800	0
Personal Protection Gear	0	1,852	1,100	1,100	1,100	1,100	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>940</b>	<b>5,218</b>	<b>4,900</b>	<b>4,900</b>	<b>7,000</b>	<b>7,000</b>	<b>2,100</b>
<b>DEPARTMENT TOTAL</b>	<b>18,712</b>	<b>23,187</b>	<b>68,685</b>	<b>68,685</b>	<b>53,220</b>	<b>53,220</b>	<b>(15,465)</b>



TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>PROTECTIVE &amp; EMERGENCY SERVICE</u></b>						
DISASTER PREPAREDNESS	18,712	23,187	68,685	68,685	53,220	53,220
	<u>18,712</u>	<u>23,187</u>	<u>68,685</u>	<u>68,685</u>	<u>53,220</u>	<u>53,220</u>

**PROTECTIVE AND EMERGENCY SERVICES**

**EMERGENCY MEDICAL SERVICES**

**10305010**

**Staffing**

100% volunteer force.

**Budget Commentary**

- This budget is proposed to be level funded.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> 2013-14	<u>Budget</u> 2014-15	<u>Projected</u> 2014-15	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>EMERGENCY MEDICAL SERVICE</b>					
<b>EXPENSE</b>	(128,962)	(104,263)	(104,263)	(104,263)	(104,263)
<b>DEPARTMENT NET COST</b>	<u>(128,962)</u>	<u>(104,263)</u>	<u>(104,263)</u>	<u>(104,263)</u>	<u>(104,263)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.0%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>EMERGENCY MEDICAL SERVICE</b>							
Professional Services	108,381	83,429	50,000	50,000	50,000	50,000	0
Radio Repair/Maintenance	0	0	0	0	0	0	0
Equipment Maint. Contract	0	0	8,000	8,000	8,000	8,000	0
Emergency Communications Serv.	43,851	45,533	44,063	44,063	44,063	44,063	0
<b>CONTRACTUAL SERVICES</b>	<b>152,231</b>	<b>128,962</b>	<b>102,063</b>	<b>102,063</b>	<b>102,063</b>	<b>102,063</b>	<b>0</b>
Grants	0	0	2,200	2,200	2,200	2,200	0
<b>GRANTS</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>152,231</b>	<b>128,962</b>	<b>104,263</b>	<b>104,263</b>	<b>104,263</b>	<b>104,263</b>	<b>0</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>	<u>8,196,882</u>	<u>8,316,513</u>	<u>8,693,149</u>	<u>8,682,250</u>	<u>8,680,005</u>	<u>8,647,808</u>	<u>(45,341)</u>

NOTES

A large rectangular area with horizontal grey and white stripes, intended for writing notes. Three circular punch holes are visible on the right side.

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>PUBLIC WORKS SERVICES</u></b>						
PW MANAGEMENT & ENGINEERING	378,261	343,839	373,089	374,589	356,891	347,059
ROADWAY & WALKWAY MAINTENANCE	2,473,418	2,779,546	2,697,743	2,696,987	2,684,783	2,680,547
WASTE MANAGEMENT	1,227,642	1,167,570	1,191,542	1,190,042	1,199,183	1,199,183
PUBLIC BUILDING MANAGEMENT	370,081	467,139	499,232	490,932	542,444	557,190
PARKING OPERATIONS & MAINT	47,542	56,513	48,411	48,216	55,795	55,795
	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,810,017</u>	<u>4,800,766</u>	<u>4,839,096</u>	<u>4,839,774</u>

**PUBLIC WORKS SERVICES**

**MANAGEMENT & ENGINEERING**

**10401011**

**Staffing**

<b>Position</b>	<b>Allocated 2014-15</b>		<b>Proposed 2015-16</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	0.75	1	0.75
	<u>5</u>	<u>3.25</u>	<u>5</u>	<u>3.25</u>

**Budget Commentary**

Highlights of this budget include:

- No staffing changes
- Decrease of \$12,500 to the Professional Services Account as river flow analysis no longer necessary.
- Reduction in Full Time Salary line item achieved from the hiring of the new Director of Publics Work.

**Town Administrator Adjustments**

- Allocation of Supervisor of Facilities salary changed (-10%) to reflect responsibilities related to Parking Facilities
- Reduction in request for Office Supplies

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>PW MANAGEMENT &amp; ENGINEERING</b>					
REVENUE	1,081,113	992,945	992,945	1,000,700	1,000,700
EXPENSE	(343,839)	(373,089)	(374,589)	(356,891)	(347,059)
<b>DEPARTMENT NET COST</b>	<b>737,274</b>	<b>619,856</b>	<b>618,356</b>	<b>643,809</b>	<b>653,641</b>

The proposed expenditure budget represents a change of

\$ (26,030)

This is a percent change of

(7.0%)

10401011

Medical & dental

102,437.68

base wages

412,052.00

FICA

31,521.98

other

1,359.77

pension

38,897.71

total

586,269.14

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PUBLIC WORKS SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PW MANAGEMENT &amp; ENGINEERING</b>							
Full Time	311,319	315,944	324,099	324,099	319,069	309,777	(14,322)
Seasonal & Temporary	8,614	5,070	6,720	6,720	6,720	6,720	0
<b>PERSONNEL</b>	<b>319,933</b>	<b>321,014</b>	<b>330,819</b>	<b>330,819</b>	<b>325,789</b>	<b>316,497</b>	<b>(14,322)</b>
Conferences & Meetings	31	0	540	540	540	540	0
Dues & Professional Licenses	3,175	3,105	2,830	2,830	3,080	3,080	250
Professional Services	51,154	15,639	34,118	35,618	23,118	23,118	(11,000)
Telecommunications	1,324	1,150	1,828	1,828	1,829	1,829	1
<b>CONTRACTUAL SERVICES</b>	<b>55,684</b>	<b>19,894</b>	<b>39,316</b>	<b>40,816</b>	<b>28,567</b>	<b>28,567</b>	<b>(10,749)</b>
Office Supplies	2,644	2,931	2,204	2,204	2,535	1,995	(209)
<b>MATERIALS &amp; SUPPLIES</b>	<b>2,644</b>	<b>2,931</b>	<b>2,204</b>	<b>2,204</b>	<b>2,535</b>	<b>1,995</b>	<b>(209)</b>
Office Furniture/Equipment	0	0	750	750	0	0	(750)
<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>(750)</b>
<b>DEPARTMENT TOTAL</b>	<b>378,261</b>	<b>343,839</b>	<b>373,089</b>	<b>374,589</b>	<b>356,891</b>	<b>347,059</b>	<b>(26,030)</b>

**PUBLIC WORKS SERVICES**

**ROADWAY & WALKWAY MAINTENANCE**

**10402144**

**Staffing**

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Highway Supervisor	1	1.0	1	1.0
Highway Foreman	1	1.0	1	1.0
Senior Mechanic II	1	1.0	1	1.0
Skilled Laborer	1	1.0	1	1.0
Laborer/Driver II	5	5.0	6	6.0
Laborer/Driver I	3	3.0	3	3.0
Laborer	2	2.0	1	2.0
Maintainer	1	0.65	0	0
	<u>15</u>	<u>14.65</u>	<u>14</u>	<u>14.0</u>

**Budget Commentary**

Highlights of this budget include:

- Maintain all current services, programs and staffing levels with the exception of eliminating the maintainer from the Part Time line item.
- O.T. increase related to adjustment for 5 year average for snow storm events
- An 8.4% increase in the Traffic Marking Services budget due to implementation of high visibility signage for pedestrian crossings at schools and upgrades to signalization equipment to coordinate traffic signal corridors.
- Sufficient funding of paving budget for resurfacing of 3.5 miles of Town roads and includes the asphalt cost increase.
- A \$37,000 reduction in the Tree Maintenance line item due to reduction in the backlog of tree removal requests.
- The 4.5% increase in Electricity line item is associated with the street lights and traffic lights unit cost adjustments.
- A 9% decrease in the Motor Fuel and Lubricants budget reflects the current commodity market adjustment while including other town & quasi town department's requests for fuel being moved to this line item for better accountability.
- A \$4,200 reduction in Heating Fuel budget to due adjustment in the commodity market while adjusting for cost allocation from the Board of Education based on actual space usage.
- 10% increase in Operating Supplies to better represent the past 5 year average.
- The \$14,000 reduction in Tires budget as large equipment tires not needed this year.
- A 20% increase in the Ice Control Materials budget is associated to the salt unit price increase.

**Town Administrator Adjustments**

- Reductions in Electricity and Motor Fuel based on rates
- Capital Request for Tree Replacement Program. Replacement of Garage Slab & New Sidewalk Installation eliminated

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>ROADWAY &amp; WALKWAY MAINTENANCE</b>					
<b>EXPENSE</b>	(2,779,546)	(2,697,743)	(2,696,987)	(2,684,783)	(2,680,547)
<b>DEPARTMENT NET COST</b>	<u>(2,779,546)</u>	<u>(2,697,743)</u>	<u>(2,696,987)</u>	<u>(2,684,783)</u>	<u>(2,680,547)</u>

The proposed expenditure budget represents a change of \$ (17,196)

This is a percent change of (0.6%)

<b>10402144</b>	<u>Medical &amp; dental</u>	<b>168,428.42</b>
	<u>base wages</u>	<b>626,955.80</b>
	<u>FICA</u>	<b>47,962.12</b>
	<u>other</u>	<b>2,068.95</b>
	<u>pension</u>	<b>59,184.63</b>
	<b>total</b>	<b><u>904,599.92</u></b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PUBLIC WORKS SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>ROADWAY &amp; WALKWAY MAINTENANCE</b>							
Full Time	876,443	902,923	934,837	934,837	946,400	946,400	11,563
Part Time	31,030	29,333	30,324	29,568	0	0	(30,324)
Seasonal & Temporary	7,200	12,022	9,600	9,600	9,600	9,600	0
Overtime	102,724	166,138	92,163	92,163	99,147	99,147	6,984
<b>PERSONNEL</b>	<b>1,017,397</b>	<b>1,110,416</b>	<b>1,066,924</b>	<b>1,066,168</b>	<b>1,055,147</b>	<b>1,055,147</b>	<b>(11,777)</b>
Traffic Marking Services	31,221	55,923	37,095	37,095	40,212	40,212	3,117
Paving Services	711,015	819,846	878,955	878,955	920,075	920,075	41,120
Tree Maintenance	176,978	179,713	177,000	177,000	150,000	150,000	(27,000)
Facility Repair/Maintenance	78,823	73,245	67,288	67,288	66,822	66,822	(466)
Radio Repair/Maintenance	326	748	900	900	1,500	1,500	600
Telecommunications	2,471	4,423	9,847	9,847	7,449	7,449	(2,398)
Electricity	151,011	165,362	160,737	160,737	168,093	164,493	3,756
Potable Water	1,016	1,836	1,484	1,484	1,548	1,548	64
<b>CONTRACTUAL SERVICES</b>	<b>1,152,861</b>	<b>1,301,098</b>	<b>1,333,306</b>	<b>1,333,306</b>	<b>1,355,699</b>	<b>1,352,099</b>	<b>18,793</b>
Motor Fuel & Lubricants	211,263	208,622	185,011	185,011	168,299	167,663	(17,348)
Heating Fuel	21,269	33,354	13,968	13,968	9,700	9,700	(4,268)
Uniforms	7,978	7,207	7,400	7,400	7,400	7,400	0
Operating Supplies	12,534	14,004	10,918	10,918	12,012	12,012	1,094
Tires	4,364	25,319	23,950	23,950	9,350	9,350	(14,600)
Ice Control Materials	45,752	79,526	56,266	56,266	67,176	67,176	10,910
<b>MATERIALS &amp; SUPPLIES</b>	<b>303,160</b>	<b>368,032</b>	<b>297,513</b>	<b>297,513</b>	<b>273,937</b>	<b>273,301</b>	<b>(24,212)</b>
<b>DEPARTMENT TOTAL</b>	<b>2,473,418</b>	<b>2,779,546</b>	<b>2,697,743</b>	<b>2,696,987</b>	<b>2,684,783</b>	<b>2,680,547</b>	<b>(17,196)</b>

PUBLIC WORKS SERVICES

SOLID WASTE DISPOSAL

10405154

Staffing

<u>Position</u>	<u>Allocated 2014-15</u>		<u>Proposed 2015-16</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Recycling Attendant	1	1.0	1	1.0
Scale Attendant	1	1.0	1	1.0
	<u>2</u>	<u>2.0</u>	<u>2</u>	<u>2.0</u>

Budget Commentary

Highlights of this budget include:

- A 0% contracted change in the transfer station operating fee set @ \$320,000.
- Slight reduction in the estimated tonnage of Municipal Solid Waste to be processed thru the transfer station.
- \$6000 increase to Hazardous Waste Disposal to the increase in Unit price and number of residents participating in the program.
- \$4000 reduction in Facility Repair & Maintenance Budget realized with the installation of a new scale.
- \$1500 increase in the public information material budget to continue to promote Single Stream Recycling by the DEG and RCAC.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed
<b>WASTE MANAGEMENT</b>					
REVENUE	872,206	758,100	758,100	768,100	768,100
EXPENSE	(1,167,570)	(1,191,542)	(1,190,042)	(1,199,183)	(1,199,183)
<b>DEPARTMENT NET COST</b>	<b>(295,365)</b>	<b>(433,442)</b>	<b>(431,942)</b>	<b>(431,083)</b>	<b>(431,083)</b>

The proposed expenditure budget represents a change of

\$ 7,641

This is a percent change of

0.6%

10405154

<u>Medical &amp; dental</u>	42,883.15
<u>base wages</u>	125,486.40
<u>FICA</u>	9,599.71
<u>other</u>	414.11
<u>pension</u>	11,845.92
total	<u>190,229.28</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PUBLIC WORKS SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>WASTE MANAGEMENT</b>							
Full Time	118,713	123,677	125,969	125,969	126,451	126,451	482
Overtime	6,242	8,608	9,932	9,932	10,608	10,608	676
<b>PERSONNEL</b>	<b>124,955</b>	<b>132,285</b>	<b>135,901</b>	<b>135,901</b>	<b>137,059</b>	<b>137,059</b>	<b>1,158</b>
Professional Services	10,464	15,767	17,095	17,095	17,145	17,145	50
Solid Waste Disposal Services	1,016,800	974,712	989,663	989,663	993,705	993,705	4,042
Hazardous Waste Disposal	49,707	22,340	21,350	21,350	27,486	27,486	6,136
Facility Repair/Maintenance	5,126	4,003	6,550	6,550	2,800	2,800	(3,750)
Telecommunications	10,626	10,958	10,968	10,968	10,968	10,968	0
<b>CONTRACTUAL SERVICES</b>	<b>1,092,722</b>	<b>1,027,780</b>	<b>1,045,626</b>	<b>1,045,626</b>	<b>1,052,104</b>	<b>1,052,104</b>	<b>6,478</b>
Motor Fuel & Lubricants	0	0	0	0	0	0	0
Operating Supplies	3,925	4,300	6,665	6,665	6,670	6,670	5
Small Tools	19	0	350	350	350	350	0
Public Information Materials	6,021	3,205	3,000	1,500	3,000	3,000	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>9,964</b>	<b>7,505</b>	<b>10,015</b>	<b>8,515</b>	<b>10,020</b>	<b>10,020</b>	<b>5</b>
<b>DEPARTMENT TOTAL</b>	<b>1,227,642</b>	<b>1,167,570</b>	<b>1,191,542</b>	<b>1,190,042</b>	<b>1,199,183</b>	<b>1,199,183</b>	<b>7,641</b>

**PUBLIC WORKS SERVICES**

**PUBLIC BUILDING MANAGEMENT**

**10407011**

**Staffing**

<u>Position</u>	<u>Allocated 2014-15</u>		<u>Proposed 2015-16</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Head Custodian	0	0.0	0	0.0
Custodian II	1	1.0	1	1.0
Custodian I	2	2.0	3	3.0
Facility Maintenance Mechanic	0	0.0	1	0.8
Semi-Skilled Laborer	0	0.0	1	0.8
	<u>3</u>	<u>3.0</u>	<u>6</u>	<u>5.6</u>

**Budget Commentary**

Highlights of this budget include:

- Staff Changes include the addition a Facility Maintenance Mechanic and a Semi-skilled Laborer to assist with the maintenance and repairs of all town buildings and facilities.
- Professional Service line item has been reduced to zero to provide funding for the two new positions.
- Facility Repair & Maintenance has an increase due to the additional elevator service contract & permit used by the Mather Center, as well as increase in recycling costs, glass replacement & tree maintenance. This budget line item realized a \$1000 savings from a change in the boiler water treatment process.
- 11% increase in Electricity budget is predicted with the addition of the Mather Center use.
- A \$7800 reduction in Gas line item was created with the elimination of propane gas use.
- A \$3800 increase in the Water budget will cover the fire service and kitchen use for the Mather Center.
- There is a \$5300 increase to the Sewer Use Charge budget to cover the additional use by the Mather Center.
- A 10% increase in Heating Fuel (Natural Gas) line item to cover the cost associated with Mather Center heating needs.
- A \$2800 increase to Operating Supplies line items with expanded facility use due to new programs in the gymnasium and Mather Center.

**Town Administrator Adjustments**

- Addition of full-time custodian which is offset by reductions in Senior Center (outside cleaning service) and Parks & Recreation (part-time building attendants) to allow better management and maintenance of the new Mather Center Facility
- Allocation of Facility Maintenance Mechanic and Semi-skilled Laborer reduced by 20% to reflect responsibilities related to Sewer Operations and Parking Operations
- Reduction in electricity due to rates
- Reduction in Uniforms to more accurately reflect historic actuals
- Capital request for Town Hall/Mather Center elevator upgrade eliminated
- Capital request for Gymnasium Upgrades eliminated

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>PUBLIC BUILDING MANAGEMENT</b>					
REVENUE	50,990	44,900	44,900	45,500	45,500
EXPENSE	(467,139)	(499,232)	(490,932)	(542,444)	(557,190)
<b>DEPARTMENT NET COST</b>	<b>(416,149)</b>	<b>(454,332)</b>	<b>(446,032)</b>	<b>(496,944)</b>	<b>(511,690)</b>

The proposed expenditure budget represents a change of

\$ 57,958

This is a percent change of

11.6%

10407011

<u>Medical &amp; dental</u>	62,772.64
<u>base wages</u>	111,113.60
<u>FICA</u>	8,500.19
<u>other</u>	366.67
<u>pension</u>	10,489.12
total	<u>193,242.23</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PUBLIC WORKS SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PUBLIC BUILDING MANAGEMENT</b>							
Full Time	174,432	169,737	157,811	157,811	272,061	294,990	137,179
Overtime	9,497	11,369	7,896	7,896	8,400	8,400	504
<b>PERSONNEL</b>	<b>183,930</b>	<b>181,106</b>	<b>165,707</b>	<b>165,707</b>	<b>280,461</b>	<b>303,390</b>	<b>137,683</b>
Professional Services	0	0	90,000	90,000	0	0	(90,000)
Security Services	2,344	2,697	3,715	3,715	3,715	3,715	0
Facility Repair/Maintenance	48,597	90,888	54,340	54,340	61,972	61,972	7,632
Electricity	70,732	97,354	95,700	95,700	106,260	97,727	2,027
Gas	2,159	1,246	7,861	7,861	0	0	(7,861)
Potable Water	12,592	10,753	12,890	12,890	16,643	16,643	3,753
Sewer Use Charges	5,670	10,738	7,975	7,975	13,310	13,310	5,335
<b>CONTRACTUAL SERVICES</b>	<b>142,093</b>	<b>213,677</b>	<b>272,481</b>	<b>272,481</b>	<b>201,900</b>	<b>193,367</b>	<b>(79,114)</b>
Heating Fuel	38,589	67,542	44,866	44,866	49,404	49,404	4,538
Uniforms	1,165	1,196	1,050	1,050	1,050	1,400	350
Operating Supplies	4,303	3,619	6,828	6,828	9,629	9,629	2,801
<b>MATERIALS &amp; SUPPLIES</b>	<b>44,058</b>	<b>72,357</b>	<b>52,744</b>	<b>52,744</b>	<b>60,083</b>	<b>60,433</b>	<b>7,689</b>
HAZARDOUS MATERIAL ASSESE	0	0	8,300	0	0	0	(8,300)
<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,300)</b>
<b>DEPARTMENT TOTAL</b>	<b>370,081</b>	<b>467,139</b>	<b>499,232</b>	<b>490,932</b>	<b>542,444</b>	<b>557,190</b>	<b>57,958</b>

**PUBLIC WORKS SERVICES**

**PARKING FACILITIES OPERATION & MAINTENANCE**

**10408001**

**Staffing**

<u>Position</u>	<u>Allocated 2014-15</u>		<u>Proposed 2015-16</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Parking Ranger II	<u>1</u>	<u>0.50</u>	<u>1</u>	<u>0.50</u>
	1	0.50	1	0.50

**Budget Commentary**

Highlights of this budget include:

- Increase in Snow Removal Service due to the rate increase from contractor.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>PARKING OPERATIONS &amp; MAINT</b>					
<b>REVENUE</b>	250,594	289,014	289,014	324,014	324,014
<b>EXPENSE</b>	(56,513)	(48,411)	(48,216)	(55,795)	(55,795)
<b>DEPARTMENT NET COST</b>	<u>194,081</u>	<u>240,603</u>	<u>240,798</u>	<u>268,219</u>	<u>268,219</u>

The proposed expenditure budget represents a change of

\$ 7,384

This is a percent change of

15.3%

24848014

<u>Medical &amp; dental</u>	24,718.17
<u>base wages</u>	53,788.80
<u>FICA</u>	4,114.84
<u>other</u>	177.50
<u>pension</u>	5,077.66
total	<u>87,876.98</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PUBLIC WORKS SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PARKING OPERATIONS &amp; MAINT</b>							
Full Time	37,736	38,794	26,091	25,896	27,101	27,101	1,010
Overtime	0	0	2,500	2,500	2,574	2,574	74
<b>PERSONNEL</b>	<b>37,736</b>	<b>38,794</b>	<b>28,591</b>	<b>28,396</b>	<b>29,675</b>	<b>29,675</b>	<b>1,084</b>
Professional Services	0	363	0	0	0	0	0
Snow Removal Services	6,426	11,779	9,000	9,000	15,000	15,000	6,000
Facility Repair/Maintenance	3,380	5,578	10,820	10,820	11,120	11,120	300
<b>CONTRACTUAL SERVICES</b>	<b>9,806</b>	<b>17,719</b>	<b>19,820</b>	<b>19,820</b>	<b>26,120</b>	<b>26,120</b>	<b>6,300</b>
<b>DEPARTMENT TOTAL</b>	<b>47,542</b>	<b>56,513</b>	<b>48,411</b>	<b>48,216</b>	<b>55,795</b>	<b>55,795</b>	<b>7,384</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PUBLIC WORKS SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
PUBLIC WORKS SERVICES	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,810,017</u>	<u>4,800,766</u>	<u>4,839,096</u>	<u>4,839,774</u>	<u>29,757</u>

NOTES

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TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>HUMAN SERVICES</u></b>						
HUMAN SERVICES	193,932	206,054	229,139	224,314	232,265	232,265
HUMAN SERVICES - OUTSIDE ASST	13,065	11,122	21,000	21,000	21,000	21,000
SENIOR CENTER	348,347	385,468	389,919	375,969	429,457	403,073
SENIOR TRANSPORTATION	51,740	54,239	50,763	50,763	50,192	50,192
YOUTH SERVICES	300,140	301,803	339,611	337,398	346,294	346,294
YOUTH SERVICES - GRANTS	53,075	53,075	53,075	53,075	53,075	53,075
OTHER OUTREACH SERVICES	8,780	10,264	1,625	1,625	1,625	0
PUBLIC HEALTH DEPARTMENT	273,681	262,890	271,321	269,422	272,174	272,074
	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,356,453</u>	<u>1,333,566</u>	<u>1,406,082</u>	<u>1,377,973</u>

## HUMAN SERVICES

### HUMAN SERVICES

#### ADMINISTRATION

10501011

#### Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Director of Social Services	1	1.00	1	1.00
Asst Social Services Director	1	0.56	1	0.56
Case manager	1	0.79	1	0.79
Administrative Secretary	1	0.50	1	0.50
Program Assistant	1	0.29	1	0.29
	5	3.14	5	3.14

#### Budget Commentary

This budget has an increase of 1.36%. Explanations follow:

- A reduction in software maintenance due to the reduction of issues with the software.
- A small increase in Seasonal and Temporary, Conferences and Meetings for staff training and a small increase in office supplies for a new office paper shredder.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>HUMAN SERVICES</b>					
<b>EXPENSE</b>	(206,054)	(229,139)	(224,314)	(232,265)	(232,265)
<b>DEPARTMENT NET COST</b>	<u>(206,054)</u>	<u>(229,139)</u>	<u>(224,314)</u>	<u>(232,265)</u>	<u>(232,265)</u>

The proposed expenditure budget represents a change of \$ 3,126

This is a percent change of 1.4%

<b>10501011</b>	<u>Medical &amp; dental</u>	<b>49,436.34</b>
	<u>base wages</u>	<b>167,130.00</b>
	<u>FICA</u>	<b>12,785.45</b>
	<u>other</u>	<b>551.53</b>
	<u>pension</u>	<b>15,777.07</b>
	total	<u><u><b>245,680.39</b></u></u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>HUMAN SERVICES</b>							
Full Time	127,580	131,424	134,166	131,482	134,680	134,680	514
Part Time	55,658	63,201	81,348	79,457	83,810	83,810	2,462
Seasonal & Temporary	0	0	500	500	525	525	25
<b>PERSONNEL</b>	<b>183,238</b>	<b>194,625</b>	<b>216,014</b>	<b>211,439</b>	<b>219,015</b>	<b>219,015</b>	<b>3,001</b>
Travel	230	364	600	600	600	600	0
Conferences & Meetings	230	225	300	300	400	400	100
Printing	334	827	1,200	1,200	1,200	1,200	0
Software Maint & Support	225	0	750	500	525	525	(225)
Office Equipment Repair/Maint.	835	60	875	875	875	875	0
Sewer Use Charges	8,242	9,119	8,650	8,650	8,650	8,650	0
<b>CONTRACTUAL SERVICES</b>	<b>10,096</b>	<b>10,595</b>	<b>12,375</b>	<b>12,125</b>	<b>12,250</b>	<b>12,250</b>	<b>(125)</b>
Office Supplies	598	834	750	750	1,000	1,000	250
<b>MATERIALS &amp; SUPPLIES</b>	<b>598</b>	<b>834</b>	<b>750</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>	<b>250</b>
<b>DEPARTMENT TOTAL</b>	<b>193,932</b>	<b>206,054</b>	<b>229,139</b>	<b>224,314</b>	<b>232,265</b>	<b>232,265</b>	<b>3,126</b>

**HUMAN SERVICES**

**OUTSIDE ASSISTANCE**

**10501561**

**Budget Commentary**

There are no changes from last year's budget to either Essential Needs or Program Expenses.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>HUMAN SERVICES - OUTSIDE ASST</b>					
<b>EXPENSE</b>	(11,122)	(21,000)	(21,000)	(21,000)	(21,000)
<b>DEPARTMENT NET COST</b>	<u>(11,122)</u>	<u>(21,000)</u>	<u>(21,000)</u>	<u>(21,000)</u>	<u>(21,000)</u>

The proposed expenditure budget represents a change of

\$

This is a percent change of

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>HUMAN SERVICES - OUTSIDE ASST</b>							
Essential Needs Payments	11,817	9,255	16,000	16,000	16,000	16,000	0
Program Expenses	1,248	1,867	5,000	5,000	5,000	5,000	0
<b>CONTRACTUAL SERVICES</b>	<u>13,065</u>	<u>11,122</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>0</u>
<b>DEPARTMENT TOTAL</b>	<u>13,065</u>	<u>11,122</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>	<u>0</u>

## HUMAN SERVICES

### SENIOR CITIZEN SERVICES

#### SENIOR CENTER

10502201

#### Staffing

<u>Position</u>	<u>Allocated 2014-2015</u>		<u>Proposed 2015-2016</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Senior Center Director	1	1.00	1	1.00
Senior Program Specialist	1	0.78	1	1.00
Chef	1	1.00	1	1.00
Building Attendant	2	1.00	2	1.00
Clerk	1	0.50	2	1.00
	<u>6</u>	<u>4.28</u>	<u>7</u>	<u>5.00</u>

#### Budget Commentary

Operations have changed significantly since relocating to the new Mather Center at Town Hall. This budget represents a full year at the new facility. Cleaning Services need to be increased to keep up with increased programming and activities, and double to triple the daily attendance.

Maintenance and repairs to kitchen remain a high priority. Many contractual services are based on health code compliance. Daily meals served have doubled since the move. Complimentary "Lunch and Learn" programs have also increased lunch participation.

The Senior Center continues to have over 50% of all classes offered by volunteer instructors or collaborative-based and do not incur direct expenses. Based on the average expense for paid instruction, this amounts to approximately an additional \$65,000 in programming value.

Management expense increases are requested to address operations – such as increasing the Program Specialist to 35 hours per week and additional Clerk at 15 hours.

Highlights of this budget include:

- Part-time staffing levels have been adjusted to reflect operational needs for service demands and building safety in new facility.
- The request for the additional hours for Program Specialist to meet the daily needs of increased attendance and programming as well as planning for development of future endeavors.
- Utilities have been relocated to the DPW budget.

Town Administrator Adjustments

- Reductions in Part-time Salary & Seasonal Salary to reflect correct hours
- Elimination of Copy Lease request as it is now included in Town lease
- Reduction in Facility Maintenance to reflect move from outside cleaning service to Town custodian
- Reduction in Facility Maintenance Materials of items that are in DPW Building Management budget

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>SENIOR CENTER</b>					
REVENUE	33,608	50,337	50,337	50,337	50,337
EXPENSE	(385,468)	(389,919)	(375,969)	(429,457)	(403,073)
<b>DEPARTMENT NET COST</b>	<b>(351,861)</b>	<b>(339,582)</b>	<b>(325,632)</b>	<b>(379,120)</b>	<b>(352,736)</b>

The proposed expenditure budget represents a change of

\$ 13,154

This is a percent change of

3.4%

10502201

<u>Medical &amp; dental</u>	42,883.15
<u>base wages</u>	145,555.00
<u>FICA</u>	11,134.96
<u>other</u>	480.33
<u>pension</u>	13,740.39
total	<u>213,793.83</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>SENIOR CENTER</b>							
Full Time	118,628	132,165	146,115	132,165	206,243	206,243	60,128
Part Time	72,339	77,695	94,228	94,228	48,959	48,566	(45,662)
Seasonal & Temporary	0	0	1,680	1,680	3,000	2,250	570
Overtime	0	205	711	711	1,161	1,161	450
<b>PERSONNEL</b>	<b>190,966</b>	<b>210,065</b>	<b>242,734</b>	<b>228,784</b>	<b>259,363</b>	<b>258,220</b>	<b>15,486</b>
Travel	0	379	413	413	413	413	0
Conferences & Meetings	125	0	325	325	325	325	0
Clerical Services	1,415	1,155	1,100	1,100	1,155	1,155	55
Dues & Professional Licenses	400	370	675	675	675	675	0
Printing	1,165	1,030	1,200	1,200	1,200	1,200	0
Advertising	241	86	450	450	450	450	0
Mailing & Shipping	0	0	1,000	1,000	1,000	1,000	0
Security Services	0	0	440	440	0	0	(440)
Copy Equipment Lease/Rental	852	777	3,460	3,460	3,460	0	(3,460)
Program Expenses	65,581	66,926	58,550	58,550	60,900	60,900	2,350
Software Maint & Support	0	0	450	450	0	0	(450)
Facility Repair/Maintenance	24,475	27,290	34,697	34,697	39,316	19,235	(15,462)
Office Equipment Repair/Maint.	0	0	100	100	100	100	0
Telecommunications	3,174	3,175	0	0	0	0	0
Electricity	14,653	16,030	0	0	0	0	0
Gas	1,000	1,162	0	0	0	0	0
Potable Water	2,017	2,317	0	0	0	0	0
Sewer Use Charges	1,081	2,222	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>	<b>116,179</b>	<b>122,919</b>	<b>102,860</b>	<b>102,860</b>	<b>108,994</b>	<b>85,453</b>	<b>(17,407)</b>
Office Supplies	1,595	1,644	1,500	1,500	2,500	2,500	1,000
Heating Fuel	34,513	46,260	0	0	0	0	0
Uniforms	679	578	700	700	800	800	100
Food & Related Supplies	0	0	36,225	36,225	45,900	45,900	9,675
Facility Maint. Materials	4,415	4,002	5,900	5,900	11,900	10,200	4,300
<b>MATERIALS &amp; SUPPLIES</b>	<b>41,202</b>	<b>52,484</b>	<b>44,325</b>	<b>44,325</b>	<b>61,100</b>	<b>59,400</b>	<b>15,075</b>
<b>DEPARTMENT TOTAL</b>	<b>348,347</b>	<b>385,468</b>	<b>389,919</b>	<b>375,969</b>	<b>429,457</b>	<b>403,073</b>	<b>13,154</b>

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

**Staffing**

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

**Budget Commentary**

It is proposed that the FY 2016 budget be level funded.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed
<b>SENIOR TRANSPORTATION</b>					
REVENUE	53,067	50,763	50,763	50,763	50,763
EXPENSE	(54,239)	(50,763)	(50,763)	(50,192)	(50,192)
<b>DEPARTMENT NET COST</b>	<b>(1,171)</b>	<b>(0)</b>	<b>(0)</b>	<b>571</b>	<b>571</b>

The proposed expenditure budget represents a change of

\$ (571)

This is a percent change of

(1.1%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>SENIOR TRANSPORTATION</b>							
Part Time	46,313	48,223	45,583	45,583	45,012	45,012	(571)
<b>PERSONNEL</b>	<b>46,313</b>	<b>48,223</b>	<b>45,583</b>	<b>45,583</b>	<b>45,012</b>	<b>45,012</b>	<b>(571)</b>
Motor Fuel & Lubricants	5,427	6,015	5,180	5,180	5,180	5,180	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>5,427</b>	<b>6,015</b>	<b>5,180</b>	<b>5,180</b>	<b>5,180</b>	<b>5,180</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>51,740</b>	<b>54,239</b>	<b>50,763</b>	<b>50,763</b>	<b>50,192</b>	<b>50,192</b>	<b>(571)</b>

## HUMAN SERVICES

### YOUTH SERVICES

#### ADMINISTRATION

10503011

#### Permanent Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	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 2014-15		Proposed 2015-16	
	No. Positions	Time	No. Positions	Time
Program Assistants	2	16 – 20	2	16 – 20
Seasonal/Temporary (Summer)	34	.12	34	.12
	36		36	

#### Budget Commentary

Highlights of the budget include:

- Minimal Seasonal & Temporary Salary increase. Reflects anticipation of returning staff (directors and counselors). No base salary increase for counselors, however returning staff receive 25 cent hourly increase.
- Minimal program expense increase due to increased following areas of focus:
  - In Summer Camp programming expenses expected to be @ \$77,300, anticipating increase in field trip entrance fees and transportation costs (largest portion of Summer Camp Program Expense budget).
  - Net cost to Town still maintains a low total of \$136,599, of which \$108,614 is full-time and permanent part-time salary.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>YOUTH SERVICES</b>					
REVENUE	183,095	206,470	206,470	209,000	209,000
EXPENSE	(301,803)	(339,611)	(337,398)	(346,294)	(346,294)
<b>DEPARTMENT NET COST</b>	<b>(118,708)</b>	<b>(133,141)</b>	<b>(130,928)</b>	<b>(137,294)</b>	<b>(137,294)</b>

The proposed expenditure budget represents a change of

\$ 6,683

This is a percent change of

2.0%

10503011

Medical & dental

22,189.69

base wages

90,354.00

FICA

6,912.08

other

298.17

pension

8,529.42

total

128,283.36

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>YOUTH SERVICES</b>							
Full Time	86,000	88,489	90,702	88,489	91,049	91,049	347
Part Time	15,501	16,944	17,774	17,774	18,260	18,260	486
Seasonal & Temporary	81,175	80,595	93,660	93,660	93,870	93,870	210
<b>PERSONNEL</b>	<b>182,676</b>	<b>186,028</b>	<b>202,136</b>	<b>199,923</b>	<b>203,179</b>	<b>203,179</b>	<b>1,043</b>
Travel	991	855	875	875	890	890	15
Conferences & Meetings	0	0	100	100	100	100	0
Clerical Services	1,200	955	1,750	1,750	1,750	1,750	0
Professional Services	0	0	1,070	1,070	1,125	1,125	55
Printing	1,528	700	2,000	2,000	2,000	2,000	0
Medical Services	0	0	175	175	175	175	0
Program Expenses	113,212	112,871	130,755	130,755	136,325	136,325	5,570
<b>CONTRACTUAL SERVICES</b>	<b>116,931</b>	<b>115,381</b>	<b>136,725</b>	<b>136,725</b>	<b>142,365</b>	<b>142,365</b>	<b>5,640</b>
Office Supplies	533	394	750	750	750	750	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>533</b>	<b>394</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>300,140</b>	<b>301,803</b>	<b>339,611</b>	<b>337,398</b>	<b>346,294</b>	<b>346,294</b>	<b>6,683</b>

**HUMAN SERVICES**

**YOUTH SERVICES GRANTS**

**10503100**

**Budget Commentary**

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

**OTHER OUTREACH SERVICES**

**10504100**

**Budget Commentary**

Highlights of this budget include:

- Elimination of Nature Center Grant per prior agreement.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>YOUTH SERVICES - GRANTS</b>					
<b>EXPENSE</b>	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)
<b><u>DEPARTMENT NET COST</u></b>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>	<u>(53,075)</u>

The proposed expenditure budget represents a change of

\$ 0

This is a percent change of

0.0%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>YOUTH SERVICES - GRANTS</b>							
Youth Options	0	0	0	0	0	0	0
The Depot	51,950	51,950	51,950	51,950	51,950	51,950	0
Kids In Crisis	1,125	1,125	1,125	1,125	1,125	1,125	0
<b>GRANTS</b>	<b>53,075</b>	<b>53,075</b>	<b>53,075</b>	<b>53,075</b>	<b>53,075</b>	<b>53,075</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>53,075</b>	<b>53,075</b>	<b>53,075</b>	<b>53,075</b>	<b>53,075</b>	<b>53,075</b>	<b>0</b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>OTHER OUTREACH SERVICES</b>					
EXPENSE	(10,264)	(1,625)	(1,625)	(1,625)	(0)
<b>DEPARTMENT NET COST</b>	<b>(10,264)</b>	<b>(1,625)</b>	<b>(1,625)</b>	<b>(1,625)</b>	<b>(0)</b>

The proposed expenditure budget represents a change of

\$ (1,625)

This is a percent change of

(100.0%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>OTHER OUTREACH SERVICES</b>							
DCA 60+ GRANT	0	0	0	0	0	0	0
Homeless Care	2,100	2,100	0	0	0	0	0
Legal Aid	2,000	2,000	0	0	0	0	0
Darien Nature Center Grant	4,680	6,164	1,625	1,625	1,625	0	(1,625)
<b>GRANTS</b>	<b>8,780</b>	<b>10,264</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>0</b>	<b>(1,625)</b>
<b>DEPARTMENT TOTAL</b>	<b>8,780</b>	<b>10,264</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>0</b>	<b>(1,625)</b>

## HUMAN SERVICES

### PUBLIC HEALTH

10508011

#### Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Director of Health	1.0	1.0	1.0	1.0
Public Health Nurse	1.0	0.2	1.0	0.15
Sanitarian	1.0	1.0	1.0	1.0
Sanitary Inspector	1.0	0.3	1.0	0.3
	4.0	3.5	4.0	3.45

#### Budget Commentary

Highlights of this budget include:

- No programmatic cost increases to the town.
- No proposed fee increases for services or permits.

Town Administrator Adjustments

- Reduction in request for Office Equipment Repair

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed
<b>PUBLIC HEALTH DEPARTMENT</b>					
REVENUE	129,620	115,550	104,900	122,900	122,900
EXPENSE	(262,890)	(271,321)	(269,422)	(272,174)	(272,074)
<b>DEPARTMENT NET COST</b>	<b>(133,269)</b>	<b>(155,771)</b>	<b>(164,522)</b>	<b>(149,274)</b>	<b>(149,174)</b>

The proposed expenditure budget represents a change of

\$ 753

This is a percent change of

0.3%

<b>10508011</b>	<u>Medical &amp; dental</u>	<b>8,128.07</b>
	<u>base wages</u>	<b>174,980.00</b>
	<u>FICA</u>	<b>13,385.97</b>
	<u>other</u>	<b>577.43</b>
	<u>pension</u>	<b>16,518.11</b>
	total	<b><u>213,589.59</u></b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PUBLIC HEALTH DEPARTMENT</b>							
Full Time	221,446	207,256	206,751	204,852	205,959	205,959	(792)
Part Time	16,570	20,937	25,870	25,870	27,615	27,615	1,745
Seasonal & Temporary	994	747	1,000	1,000	1,000	1,000	0
Overtime	0	0	0	0	0	0	0
<b>PERSONNEL</b>	<b>239,010</b>	<b>228,941</b>	<b>233,621</b>	<b>231,722</b>	<b>234,574</b>	<b>234,574</b>	<b>953</b>
Travel	2,471	3,373	3,500	3,500	3,500	3,500	0
Conferences & Meetings	4,999	3,203	5,000	5,000	5,000	5,000	0
Dues & Professional Licenses	765	569	800	800	800	800	0
Professional Services	10,000	10,190	10,000	10,000	10,000	10,000	0
Medical Services	1,575	1,263	2,000	2,000	2,000	2,000	0
Program Expenses	2,342	300	0	0	1,500	1,500	1,500
Office Equipment Repair/Maint.	46	60	300	300	300	200	(100)
Telecommunications	3,200	2,863	3,500	3,500	3,500	3,500	0
Deer Culling	0	0	0	0	0	0	0
Software Licenses & Upgrades	8,000	8,000	8,000	8,000	8,000	8,000	0
<b>CONTRACTUAL SERVICES</b>	<b>33,399</b>	<b>29,823</b>	<b>33,100</b>	<b>33,100</b>	<b>34,600</b>	<b>34,500</b>	<b>1,400</b>
Office Supplies	463	709	1,000	1,000	1,000	1,000	0
Motor Fuel & Lubricants	541	824	600	600	0	0	(600)
Operating Supplies	269	2,594	3,000	3,000	2,000	2,000	(1,000)
<b>MATERIALS &amp; SUPPLIES</b>	<b>1,273</b>	<b>4,126</b>	<b>4,600</b>	<b>4,600</b>	<b>3,000</b>	<b>3,000</b>	<b>(1,600)</b>
<b>DEPARTMENT TOTAL</b>	<b>273,681</b>	<b>262,890</b>	<b>271,321</b>	<b>269,422</b>	<b>272,174</b>	<b>272,074</b>	<b>753</b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
HUMAN SERVICES

HUMAN SERVICES	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,356,453</u>	<u>1,333,566</u>	<u>1,406,082</u>	<u>1,377,973</u>	<u>21,520</u>

NOTES

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TOWN OF DARIEN 2015-2016  
 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>PUBLIC LIBRARY SERVICES</u></b>						
<b>PUBLIC LIBRARY GRANT</b>	3,263,537	3,400,566	3,483,239	3,483,239	3,527,758	3,527,758
	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>

**PUBLIC LIBRARY SERVICES**

**PUBLIC LIBRARY SERVICES**

**10801016**

**Budget Commentary**

Highlights of this budget include:

- Budget as requested by Darien Public Library

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>PUBLIC LIBRARY GRANT</b>					
<b>EXPENSE</b>	(3,400,566)	(3,483,239)	(3,483,239)	(3,527,758)	(3,527,758)
<b>DEPARTMENT NET COST</b>	<u>(3,400,566)</u>	<u>(3,483,239)</u>	<u>(3,483,239)</u>	<u>(3,527,758)</u>	<u>(3,527,758)</u>

The proposed expenditure budget represents a change of

\$ 44,519

This is a percent change of

1.3%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PUBLIC LIBRARY SERVICES**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PUBLIC LIBRARY GRANT</b>							
Grants	3,263,537	3,400,566	3,483,239	3,483,239	3,527,758	3,527,758	44,519
<b>GRANTS</b>	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>44,519</u>
<b>DEPARTMENT TOTAL</b>	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>44,519</u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PUBLIC LIBRARY SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
PUBLIC LIBRARY SERVICES	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>44,519</u>

NOTES

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TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>PARKS &amp; RECREATION</u></b>						
PARKS & RECREATION ADMIN	383,327	425,309	449,236	428,233	449,744	445,116
BEACH & COURT FACILITIES	165,308	169,505	195,720	195,720	192,250	192,250
RECREATION FACILITIES MAINT.	379,624	388,724	430,179	430,179	415,925	415,925
ORGANIZED RECREATION & EVENTS	25,668	37,279	68,941	68,941	70,939	38,431
GROUNDS, FIELDS & BUILDINGS	223,709	205,634	249,459	249,459	249,437	245,306
	<u>1,177,636</u>	<u>1,226,450</u>	<u>1,393,535</u>	<u>1,372,532</u>	<u>1,378,295</u>	<u>1,337,028</u>

## PARKS & RECREATION

### ADMINISTRATION

10601011

#### Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Director of Parks & Recreation	1	1.0	1	1.0
Asst Director of Parks & Rec.	1	1.0	1	1.0
Office Administrator	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
Supervisor of Parks Maintenance	1	1.0	1	1
	<u>5</u>	<u>4.5</u>	<u>5</u>	<u>4.5</u>

#### Budget Commentary

##### Highlights include:

- No change to staffing levels, figures represent 2014-2015 levels
- Increase in travel due to Town vehicle not being used nights & weekends
- Increase in professional services to reflect costs of credit cards used by P&R and Youth Commission. The increase is a result of increased usage due to online paddle tennis court reservations.

##### Town Administrator Adjustments

- Reduction in Travel expense
- Reduction in Professional Services (credit card fees) to more accurately reflect historic costs.
- Elimination of Office Equipment Repair request
- Reduction in Office Supplies request

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>PARKS &amp; RECREATION ADMIN</b>					
<b>EXPENSE</b>	(425,309)	(449,236)	(428,233)	(449,744)	(445,116)
<b>DEPARTMENT NET COST</b>	<u>(425,309)</u>	<u>(449,236)</u>	<u>(428,233)</u>	<u>(449,744)</u>	<u>(445,116)</u>

The proposed expenditure budget represents a change of

\$ (4,120)

This is a percent change of

(0.9%)

<b>10601011</b>	<u>Medical &amp; dental</u>	<b>16,256.15</b>
	<u>base wages</u>	<b>365,314.00</b>
	<u>FICA</u>	<b>27,946.52</b>
	<u>other</u>	<b>1,205.54</b>
	<u>pension</u>	<b>34,485.64</b>
	<b>total</b>	<b><u>445,207.85</u></b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKS & RECREATION**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PARKS &amp; RECREATION ADMIN</b>							
Full Time	341,020	352,119	367,511	352,120	355,964	355,964	(11,547)
Part Time	15,884	15,865	23,386	17,774	18,225	18,225	(5,161)
Seasonal & Temporary	6,133	6,465	6,714	6,714	6,714	6,714	0
<b>PERSONNEL</b>	<b>363,036</b>	<b>374,450</b>	<b>397,611</b>	<b>376,608</b>	<b>380,903</b>	<b>380,903</b>	<b>(16,708)</b>
Travel	2,198	2,293	2,374	2,374	3,106	2,503	129
Conferences & Meetings	6,392	3,595	6,500	6,500	7,000	7,000	500
Training Services	942	159	860	860	860	860	0
Clerical Services	1,500	1,304	1,500	1,500	1,500	1,500	0
Dues & Professional Licenses	925	978	966	966	995	995	29
Professional Services	0	33,199	28,625	28,625	44,300	40,500	11,875
Software Maint & Support	6,931	8,052	9,375	9,375	9,655	9,655	280
Office Equipment Repair/Maint.	225	0	125	125	125	0	(125)
<b>CONTRACTUAL SERVICES</b>	<b>19,113</b>	<b>49,580</b>	<b>50,325</b>	<b>50,325</b>	<b>67,541</b>	<b>63,013</b>	<b>12,688</b>
Office Supplies	1,178	1,280	1,300	1,300	1,300	1,200	(100)
<b>MATERIALS &amp; SUPPLIES</b>	<b>1,178</b>	<b>1,280</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,200</b>	<b>(100)</b>
<b>DEPARTMENT TOTAL</b>	<b>383,327</b>	<b>425,309</b>	<b>449,236</b>	<b>428,233</b>	<b>449,744</b>	<b>445,116</b>	<b>(4,120)</b>

## PARKS & RECREATION

### BEACH & COURT FACILITIES OPERATION

10602001

#### Staffing

Seasonal only

#### Budget Commentary

Highlights include:

- No change to staffing levels
- Decrease in security services. Vendor from 2014 has offered to return at same hourly rate. Anticipated that if service is instead bid that costs will be less than 2014 beach season.
- Increase in operating supplies for Adirondack chairs at beaches. Provides more seating for patrons and current chairs are outdated and need to be replaced.
- Decrease in facility maintenance materials. Input was sought from Supervisor of Parks Maintenance on this item. Costs savings were realized due to greater efficiencies in past few years

Town Administrator Adjustments

- Capital request for Sand Replacement eliminated

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>BEACH &amp; COURT FACILITIES</b>					
REVENUE	328,341	316,400	316,400	314,900	314,900
EXPENSE	(169,505)	(195,720)	(195,720)	(192,250)	(192,250)
<b>DEPARTMENT NET COST</b>	<b>158,836</b>	<b>120,680</b>	<b>120,680</b>	<b>122,650</b>	<b>122,650</b>

The proposed expenditure budget represents a change of

\$ (3,470)

This is a percent change of

(1.8%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKS & RECREATION**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>BEACH &amp; COURT FACILITIES</b>							
Seasonal & Temporary	96,422	100,247	115,156	115,156	115,156	115,156	0
Overtime	4,464	1,516	3,500	3,500	3,500	3,500	0
<b>PERSONNEL</b>	<b>100,885</b>	<b>101,763</b>	<b>118,656</b>	<b>118,656</b>	<b>118,656</b>	<b>118,656</b>	<b>0</b>
Training Services	3,500	3,880	4,000	4,000	4,000	4,000	0
Security Services	45,449	50,934	57,664	57,664	53,744	53,744	(3,920)
Portable Toilet Rental	0	0	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>	<b>48,949</b>	<b>54,814</b>	<b>61,664</b>	<b>61,664</b>	<b>57,744</b>	<b>57,744</b>	<b>(3,920)</b>
Uniforms	2,887	2,731	2,750	2,750	2,750	2,750	0
Operating Supplies	5,325	6,067	5,625	5,625	7,200	7,200	1,575
Facility Maint. Materials	6,273	3,169	6,025	6,025	4,900	4,900	(1,125)
<b>MATERIALS &amp; SUPPLIES</b>	<b>14,486</b>	<b>11,967</b>	<b>14,400</b>	<b>14,400</b>	<b>14,850</b>	<b>14,850</b>	<b>450</b>
RESCUE EQUIPMENT	988	961	1,000	1,000	1,000	1,000	0
TEMPORARY FACILITIES	0	0	0	0	0	0	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>988</b>	<b>961</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>165,308</b>	<b>169,505</b>	<b>195,720</b>	<b>195,720</b>	<b>192,250</b>	<b>192,250</b>	<b>(3,470)</b>

PARKS & RECREATION

RECREATION FACILITIES MAINTENANCE

10603001

**Staffing**

<u>Position</u>	<u>Allocated 2014-15</u>		<u>Proposed 2015-16</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Maintainer	3	3.0	4	4.0
Laborer/Driver I	1	1.0	1	1.0
Parks Turf Maintainer	1	1.0	1	1.0
Parks Laborer	1	1.0	0	0.0
Seasonal Maintainers	2	1	2	1.0
	<u>8</u>	<u>7.0</u>	<u>8</u>	<u>7.0</u>

**Budget Commentary**

Highlights include:

- Increase in full time salary due to proposed grade change of one employee from a Parks Laborer to a Parks Maintainer position.
- No other changes to staff levels
- Motor fuel & lubricants decrease as gasoline has been moved to DPW budget

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed
<b>RECREATION FACILITIES MAINT.</b>					
<b>EXPENSE</b>	(388,724)	(430,179)	(430,179)	(415,925)	(415,925)
<b>DEPARTMENT NET COST</b>	<b>(388,724)</b>	<b>(430,179)</b>	<b>(430,179)</b>	<b>(415,925)</b>	<b>(415,925)</b>

The proposed expenditure budget represents a change of

\$ (14,254)

This is a percent change of

(3.3%)

<b>10603001</b>	<u>Medical &amp; dental</u>	<b>60,933.17</b>
	<u>base wages</u>	<b>300,560.00</b>
	<u>FICA</u>	<b>22,992.84</b>
	<u>other</u>	<b>991.85</b>
	<u>pension</u>	<b>28,372.86</b>
	<b>total</b>	<b><u>413,850.72</u></b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKS & RECREATION**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>RECREATION FACILITIES MAINT.</b>							
Full Time	290,846	297,971	348,884	348,884	356,613	356,613	7,729
Seasonal & Temporary	40,276	38,274	23,940	23,940	23,940	23,940	0
Overtime	13,010	14,204	14,472	14,472	14,472	14,472	0
<b>PERSONNEL</b>	<b>344,132</b>	<b>350,449</b>	<b>387,296</b>	<b>387,296</b>	<b>395,025</b>	<b>395,025</b>	<b>7,729</b>
Clothing Allowance	1,693	1,727	2,100	2,100	2,100	2,100	0
Motorized Equip Repair/Maint.	4,183	572	5,100	5,100	4,950	4,950	(150)
<b>CONTRACTUAL SERVICES</b>	<b>5,875</b>	<b>2,299</b>	<b>7,200</b>	<b>7,200</b>	<b>7,050</b>	<b>7,050</b>	<b>(150)</b>
Motor Fuel & Lubricants	20,372	22,913	23,248	23,248	1,200	1,200	(22,048)
Operating Supplies	1,478	1,250	1,500	1,500	1,550	1,550	50
Small Tools	327	360	400	400	400	400	0
Tires	1,551	1,790	1,710	1,710	1,700	1,700	(10)
Equipment Maint.Parts/Supplies	4,888	8,762	7,825	7,825	8,000	8,000	175
<b>MATERIALS &amp; SUPPLIES</b>	<b>28,616</b>	<b>35,075</b>	<b>34,683</b>	<b>34,683</b>	<b>12,850</b>	<b>12,850</b>	<b>(21,833)</b>
Grounds Maintenance Equipment	1,000	901	1,000	1,000	1,000	1,000	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>1,000</b>	<b>901</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>379,624</b>	<b>388,724</b>	<b>430,179</b>	<b>430,179</b>	<b>415,925</b>	<b>415,925</b>	<b>(14,254)</b>

## PARKS & RECREATION

### ORGANIZED RECREATION & EVENTS

10604001

#### Staffing

Various part time positions

#### Budget Commentary

Highlights include:

- Slight increase in basketball and volleyball supervisor rates of pay. These programs are revenue producing and it is anticipated this revenue will more than cover the increase in rate.
- Increase in program expenses. The Department was approached by the Darien Community Band in 2014 and asked to co-sponsor concerts at Weed Beach in the summer of 2015. The Department had a long-standing relationship with the band and provided funding for the band for many years until the band dissolved approximately 10 years ago. This request is to restore that funding.

#### Town Administrator Adjustments

- Part Time Salaries reduced, eliminating night-time building attendants at the Mather Center
- Program Expenses reduced due to elimination of request for funding the Darien Community Band

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>ORGANIZED RECREATION &amp; EVENTS</b>					
REVENUE	124,931	125,000	125,000	125,000	125,000
EXPENSE	(37,279)	(68,941)	(68,941)	(70,939)	(38,431)
<b>DEPARTMENT NET COST</b>	<b>87,652</b>	<b>56,059</b>	<b>56,059</b>	<b>54,061</b>	<b>86,569</b>

The proposed expenditure budget represents a change of

\$ (30,510)

This is a percent change of

(44.3%)

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKS & RECREATION

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>ORGANIZED RECREATION &amp; EVENTS</b>							
Part Time	2,310	16,838	36,764	36,764	37,159	6,151	(30,613)
JR SAILING PROGRAM	0	0	4,500	4,500	4,500	4,500	0
<b>PERSONNEL</b>	<b>2,310</b>	<b>16,838</b>	<b>41,264</b>	<b>41,264</b>	<b>41,659</b>	<b>10,651</b>	<b>(30,613)</b>
Printing	11,224	12,502	12,813	12,813	12,980	12,980	167
Mailing & Shipping	783	2,854	2,800	2,800	2,800	2,800	0
Program Expenses	7,288	2,221	8,000	8,000	9,500	8,000	0
<b>CONTRACTUAL SERVICES</b>	<b>19,295</b>	<b>17,576</b>	<b>23,613</b>	<b>23,613</b>	<b>25,280</b>	<b>23,780</b>	<b>167</b>
Operating Supplies	4,063	2,865	4,064	4,064	4,000	4,000	(64)
<b>MATERIALS &amp; SUPPLIES</b>	<b>4,063</b>	<b>2,865</b>	<b>4,064</b>	<b>4,064</b>	<b>4,000</b>	<b>4,000</b>	<b>(64)</b>
<b>DEPARTMENT TOTAL</b>	<b>25,668</b>	<b>37,279</b>	<b>68,941</b>	<b>68,941</b>	<b>70,939</b>	<b>38,431</b>	<b>(30,510)</b>

## PARKS & RECREATION

### GROUNDS, FIELDS & BUILDINGS

10605001

#### Budget Commentary

This area of the budget includes costs for supplies and contractual services.

#### Highlights include:

- Decrease in requested waste containers as over the years the Department has replenished many of the older containers.
- Increase in facility repair/maintenance as we are looking to install air conditioning at the paddle tennis building. This expense will largely be offset by increased usage and rental revenue. Currently the building is seldom used during the hot summer months.

#### Town Administrator Adjustments

- Elimination of outside cleaning service for the Mather Center which reduces the Facility Repair and Maintenance budget.
- Capital requests for Open Space Plan and Basketball Court Replacement eliminated

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>GROUPS, FIELDS &amp; BUILDINGS</b>					
REVENUE	20,060	17,500	17,500	18,300	18,300
EXPENSE	(205,634)	(249,459)	(249,459)	(249,437)	(245,306)
<b>DEPARTMENT NET COST</b>	<b>(185,574)</b>	<b>(231,959)</b>	<b>(231,959)</b>	<b>(231,137)</b>	<b>(227,006)</b>

The proposed expenditure budget represents a change of

\$ (4,153)

This is a percent change of

(1.7%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKS & RECREATION**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>GROUNDS, FIELDS &amp; BUILDINGS</b>							
Pest Control	27,300	27,300	28,200	28,200	28,200	28,200	0
Tree Maintenance	12,000	14,180	14,100	14,100	14,000	14,000	(100)
Facility Repair/Maintenance	80,268	64,330	87,039	87,039	89,100	84,969	(2,070)
Telecommunications	10,926	12,578	13,260	13,260	13,500	13,500	240
Electricity	18,440	15,985	20,565	20,565	20,565	20,565	0
Potable Water	24,526	22,393	30,130	30,130	30,130	30,130	0
Sewer Use Charges	4,927	1,276	5,200	5,200	5,200	5,200	0
Portable Toilet Rental	753	617	1,440	1,440	1,200	1,200	(240)
Interior Space Rental	0	0	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>	<u>179,140</u>	<u>158,659</u>	<u>199,934</u>	<u>199,934</u>	<u>201,895</u>	<u>197,764</u>	<u>(2,170)</u>
Heating Fuel	10,000	7,187	8,325	8,325	8,492	8,492	167
Small Tools	135	187	200	200	200	200	0
Facility Maint. Materials	31,433	36,621	38,000	38,000	38,350	38,350	350
<b>MATERIALS &amp; SUPPLIES</b>	<u>41,568</u>	<u>43,995</u>	<u>46,525</u>	<u>46,525</u>	<u>47,042</u>	<u>47,042</u>	<u>517</u>
Waste Containers	3,000	2,980	3,000	3,000	500	500	(2,500)
<b>EQUIPMENT&amp;FACILITIES</b>	<u>3,000</u>	<u>2,980</u>	<u>3,000</u>	<u>3,000</u>	<u>500</u>	<u>500</u>	<u>(2,500)</u>
<b>DEPARTMENT TOTAL</b>	<u>223,709</u>	<u>205,634</u>	<u>249,459</u>	<u>249,459</u>	<u>249,437</u>	<u>245,306</u>	<u>(4,153)</u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKS & RECREATION

PARKS & RECREATION	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
	1,177,636	1,226,450	1,393,535	1,372,532	1,378,295	1,337,028	(56,507)

NOTES

The page contains a large rectangular area with horizontal stripes, alternating between light grey and white. This area is intended for writing notes. On the right side of the page, there are three circular punch holes, indicating that the page is part of a binder.

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<u>GENERAL OVERHEAD &amp; MISC.</u>						
EMPLOYEE BENEFITS	5,020,198	5,563,752	5,908,787	5,908,787	6,457,654	6,174,823
RISK MANAGEMENT	840,195	879,081	1,045,651	1,045,651	1,174,041	1,174,041
CONTINGENCY	0	0	600,480	720,400	995,112	995,112
	<u>5,860,393</u>	<u>6,442,833</u>	<u>7,554,918</u>	<u>7,674,838</u>	<u>8,626,807</u>	<u>8,343,976</u>

**GENERAL OVERHEAD & MISCELLANEOUS**

**EMPLOYEE BENEFITS**

**10701001**

**Budget Commentary**

Highlights of this budget include:

- Increase in medical insurance is being proposed by carrier at this time
- Increased dental insurance costs

Town Administrator Adjustments

- Medical Insurance reduced to reflect updated estimate of FY 16 premiums and reallocation of certain employee
- Social Security request reduced to reflect reductions in requests for part-time hours

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	Expended <u>2013-14</u>	Budget <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>
<b>EMPLOYEE BENEFITS</b>					
<b>EXPENSE</b>	(5,563,752)	(5,908,787)	(5,908,787)	(6,457,654)	(6,174,823)
<b>DEPARTMENT NET COST</b>	<u>(5,563,752)</u>	<u>(5,908,787)</u>	<u>(5,908,787)</u>	<u>(6,457,654)</u>	<u>(6,174,823)</u>

The proposed expenditure budget represents a change of

\$ 266,036

This is a percent change of

4.5%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL OVERHEAD & MISC.

	<u>Expended</u> 2012-13	<u>Expended</u> 2013-14	<u>Budget</u> 2014-15	<u>Projected</u> 2014-15	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Variance</u>
<b>EMPLOYEE BENEFITS</b>							
Medical Insurance	2,038,948	2,541,710	2,827,718	2,827,718	3,210,385	2,929,514	101,796
Dental Insurance	74,050	74,963	128,116	128,116	149,829	149,829	21,713
Life & AD&D Insurance	32,009	32,573	34,200	34,200	34,800	34,800	600
Long Term Disability	22,869	22,770	23,760	23,760	24,180	24,180	420
Social Security	566,497	595,527	663,875	663,875	669,050	667,090	3,215
Pension Fund Contribution	530,117	553,202	605,425	605,425	580,848	580,848	(24,577)
Accrued Leave Redemption	286,592	157,086	75,000	75,000	75,000	75,000	0
Unemployment Compensation	13,815	3,940	6,000	6,000	6,000	6,000	0
Actuarial Services	0	6,742	6,000	6,000	6,000	6,000	0
Police Pension Contribution	1,125,594	1,220,507	1,073,353	1,073,353	1,180,688	1,180,688	107,335
Police Retiree Medical Contrib	329,706	354,733	465,340	465,340	520,874	520,874	55,534
<b>CONTRACTUAL SERVICES</b>	<b>5,020,198</b>	<b>5,563,752</b>	<b>5,908,787</b>	<b>5,908,787</b>	<b>6,457,654</b>	<b>6,174,823</b>	<b>266,036</b>
<b>DEPARTMENT TOTAL</b>	<b>5,020,198</b>	<b>5,563,752</b>	<b>5,908,787</b>	<b>5,908,787</b>	<b>6,457,654</b>	<b>6,174,823</b>	<b>266,036</b>

## GENERAL OVERHEAD & MISCELLANEOUS

### RISK MANAGEMENT

10703611

#### **Budget Commentary**

Highlights of this budget include:

- Increase in workers compensation premiums expected at this time.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>RISK MANAGEMENT</b>					
REVENUE	48,608	40,000	40,000	40,000	40,000
EXPENSE	(879,081)	(1,045,651)	(1,045,651)	(1,174,041)	(1,174,041)
<b>DEPARTMENT NET COST</b>	<b>(830,473)</b>	<b>(1,005,651)</b>	<b>(1,005,651)</b>	<b>(1,134,041)</b>	<b>(1,134,041)</b>

The proposed expenditure budget represents a change of

\$ 128,390

This is a percent change of

12.3%

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL OVERHEAD & MISC.**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>RISK MANAGEMENT</b>							
General Property & Crime	38,653	40,307	46,224	46,224	50,251	50,251	4,027
Boiler & Machinery Coverage	5,863	6,984	7,176	7,176	7,839	7,839	663
Accident & Fire Insurance	1,177	0	15,000	15,000	16,500	16,500	1,500
Workers Compensation	500,143	511,125	626,696	626,696	717,640	717,640	90,944
General Liability Insurance	126,415	130,010	148,022	148,022	160,908	160,908	12,886
Vehicle Insurance	35,026	40,563	48,063	48,063	52,279	52,279	4,216
Umbrella Liability Insurance	81,735	91,607	91,611	91,611	99,986	99,986	8,375
Public Officials Liability	51,183	58,485	62,634	62,634	68,413	68,413	5,779
Safety Program	0	0	225	225	225	225	0
<b>CONTRACTUAL SERVICES</b>	<u>840,195</u>	<u>879,081</u>	<u>1,045,651</u>	<u>1,045,651</u>	<u>1,174,041</u>	<u>1,174,041</u>	<u>128,390</u>
<b>DEPARTMENT TOTAL</b>	<u>840,195</u>	<u>879,081</u>	<u>1,045,651</u>	<u>1,045,651</u>	<u>1,174,041</u>	<u>1,174,041</u>	<u>128,390</u>

## GENERAL OVERHEAD & MISCELLANEOUS

### CONTINGENCY

10704000

#### Budget Commentary

It is proposed that the FY 2016 Board of Finance Contingency budget be level funded relative to the FY 2015 budget. Highlights of this budget include:

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

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL OVERHEAD & MISC.**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>CONTINGENCY</b>							
Salary Increase Contingency	0	0	229,885	320,400	595,112	595,112	365,227
BOF Contingency	0	0	370,595	400,000	400,000	400,000	29,405
<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>600,480</b>	<b>720,400</b>	<b>995,112</b>	<b>995,112</b>	<b>394,632</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>0</b>	<b>600,480</b>	<b>720,400</b>	<b>995,112</b>	<b>995,112</b>	<b>394,632</b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
CONTINGENCY					
EXPENSE	(0)	(600,480)	(720,400)	(995,112)	(995,112)
<b>DEPARTMENT NET COST</b>	<b>(0)</b>	<b>(600,480)</b>	<b>(720,400)</b>	<b>(995,112)</b>	<b>(995,112)</b>

The proposed expenditure budget represents a change of

\$ 394,632
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TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL OVERHEAD & MISC.

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
GENERAL OVERHEAD & MISC.	<u>5,860,393</u>	<u>6,442,833</u>	<u>7,554,918</u>	<u>7,674,838</u>	<u>8,626,807</u>	<u>8,343,976</u>	<u>789,058</u>

NOTES

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TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b><u>DEBT SERVICE</u></b>						
SCHOOL DEBT SERVICE	9,184,630	8,473,128	7,410,832	7,410,832	7,024,620	7,024,620
TOWN DEBT SERVICE	556,940	1,644,270	3,365,616	3,365,616	5,482,234	5,482,234
SEWER DEBT SERVICE	546,632	684,674	707,343	707,343	686,112	686,112
	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,483,791</u>	<u>11,483,791</u>	<u>13,192,966</u>	<u>13,192,966</u>

## DEBT SERVICE

DEBT SERVICE

10810011  
10811011  
10812011

### Budget Commentary

Highlights of this budget include:

- Debt service on older bond issues decrease over the life of the bonds.
- The proposed budget assumes the bond anticipation notes will be paid off in full upon maturity.

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
This is a percent change of	<span style="border: 1px solid black; padding: 2px;">65.7%</span>				
<b>DEBT SERVICE</b>					
REVENUE	241,946	205,207	205,207	3,213	3,213
EXPENSE	(10,802,072)	(11,483,791)	(11,483,791)	(13,192,966)	(13,192,966)
<b>DEPARTMENT NET COST</b>	<u>(10,560,126)</u>	<u>(11,278,584)</u>	<u>(11,278,584)</u>	<u>(13,189,753)</u>	<u>(13,189,753)</u>

The proposed expenditure budget represents a change of \$ 1,709,175

This is a percent change of 14.9%

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
DEBT SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>SCHOOL DEBT SERVICE</b>							
School Principal	7,428,250	6,519,250	5,642,250	5,642,250	5,483,000	5,483,000	(159,250)
School Interest	1,756,380	1,953,878	1,768,582	1,768,582	1,541,620	1,541,620	(226,962)
<b>DEBT SERVICE</b>	<b>9,184,630</b>	<b>8,473,128</b>	<b>7,410,832</b>	<b>7,410,832</b>	<b>7,024,620</b>	<b>7,024,620</b>	<b>(386,212)</b>
<b>TOWN DEBT SERVICE</b>							
General Purpose Principal	140,750	1,002,750	2,467,750	2,467,750	4,639,000	4,639,000	2,171,250
General Purpose Interest	416,190	641,520	897,866	897,866	843,234	843,234	(54,632)
<b>DEBT SERVICE</b>	<b>556,940</b>	<b>1,644,270</b>	<b>3,365,616</b>	<b>3,365,616</b>	<b>5,482,234</b>	<b>5,482,234</b>	<b>2,116,618</b>
<b>SEWER DEBT SERVICE</b>							
Sewer Principal	376,820	499,745	527,688	527,688	521,651	521,651	(6,037)
Sewer Interest	169,812	184,930	179,655	179,655	164,461	164,461	(15,194)
<b>DEBT SERVICE</b>	<b>546,632</b>	<b>684,674</b>	<b>707,343</b>	<b>707,343</b>	<b>686,112</b>	<b>686,112</b>	<b>(21,231)</b>
<b>DEBT SERVICE</b>	<b>10,288,202</b>	<b>10,802,072</b>	<b>11,483,791</b>	<b>11,483,791</b>	<b>13,192,966</b>	<b>13,192,966</b>	<b>1,709,175</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
DEBT SERVICE**

DEBT SERVICE	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,483,791</u>	<u>11,483,791</u>	<u>13,192,966</u>	<u>13,192,966</u>	<u>1,709,175</u>

TOWN OF DARIEN 2015-2016  
ADMINISTRATIVE OFFICER'S PROPOSED BUDGET SUMMARY

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<u>TRANSFERS OUT TO OTHER FUNDS</u>						
TRANSFERS OUT TO OTHER FUNDS	3,136,665	2,672,114	3,284,966	2,509,966	2,536,627	2,411,003
	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,284,966</u>	<u>2,509,966</u>	<u>2,536,627</u>	<u>2,411,003</u>

## TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

### Budget Commentary

Highlights of this budget include:

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

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET

	<u>Expended</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Projected</u> <u>2014-15</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>
<b>TRANSFERS OUT TO OTHER FUNDS</b>					
<b>EXPENSE</b>	(2,672,114)	(3,284,966)	(2,509,966)	(2,536,627)	(2,411,003)
<b>DEPARTMENT NET COST</b>	<u>(2,672,114)</u>	<u>(3,284,966)</u>	<u>(2,509,966)</u>	<u>(2,536,627)</u>	<u>(2,411,003)</u>

The proposed expenditure budget represents a change of

\$ (873,963)

This is a percent change of

(26.6%)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
TRANSFERS OUT TO OTHER FUNDS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>TRANSFERS OUT TO OTHER FUNDS</b>							
Transfer Our-Animal Control	0	0	0	0	0	0	0
Transfer Out - Sewer Fund	132,733	5,890	0	0	0	0	0
Transfer Out-Solid Waste Fund	0	0	0	0	0	0	0
Transfer Out - Storm Fund	250,000	0	0	0	0	0	0
Transfer to OPEB Trust	10,662	6,440	22,011	22,011	22,011	22,011	0
Transfer Out - To Other Funds	2,743,270	2,659,784	3,262,955	2,487,955	2,514,616	2,388,992	(873,963)
<b>TRANSFERS</b>	<b>3,136,665</b>	<b>2,672,114</b>	<b>3,284,966</b>	<b>2,509,966</b>	<b>2,536,627</b>	<b>2,411,003</b>	<b>(873,963)</b>
<b>DEPARTMENT TOTAL</b>	<b>3,136,665</b>	<b>2,672,114</b>	<b>3,284,966</b>	<b>2,509,966</b>	<b>2,536,627</b>	<b>2,411,003</b>	<b>(873,963)</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
TRANSFERS OUT TO OTHER FUNDS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
TRANSFERS OUT TO OTHER FUNDS	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,284,966</u>	<u>2,509,966</u>	<u>2,536,627</u>	<u>2,411,003</u>	<u>(873,963)</u>
<b>TOTAL BUDGET</b>	<u><u>41,164,644</u></u>	<u><u>42,534,349</u></u>	<u><u>45,730,174</u></u>	<u><u>44,947,889</u></u>	<u><u>47,873,798</u></u>	<u><u>47,362,536</u></u>	<u><u>1,632,362</u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>SEWER ADMINISTRATION</b>	461,536	392,109	328,002	328,002	330,239	330,239
<b>SEWER MAT'L COLL &amp; TREATMENT</b>	457,903	451,119	444,577	444,577	458,243	469,583
<b>SEWER TREATMENT - EQUIPMENT</b>	1,967,784	2,592,822	2,100,000	2,100,000	2,152,500	2,152,500
<b>GENERAL OVERHEAD &amp; MISC EXP</b>	234,042	507,846	420,560	420,560	450,679	698,924
<b>TOTAL</b>	<u>3,121,265</u>	<u>3,943,896</u>	<u>3,293,139</u>	<u>3,293,139</u>	<u>3,391,661</u>	<u>3,651,246</u>

## SEWER OPERATIONS

ADMINISTRATION

24448804

### Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.25	1	0.25
Asst. Director of Public Works	1	0.25	1	0.25
Superintendent of Facilities	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Account Clerk	1	1.00	1	1.00
Office Administrator	1	0.25	1	0.25
	<u>6</u>	<u>2.75</u>	<u>6</u>	<u>2.75</u>

### Budget Commentary

Highlights of this budget include:

- Maintenance of all services.
- 5% increase to the Billing & Collection Services (Payment to General Fund for Tax Collector Services)

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>SEWER ADMINISTRATION</b>							
Full Time	186,769	212,894	217,117	217,117	216,610	216,610	(507)
<b>PERSONNEL</b>	<b>186,769</b>	<b>212,894</b>	<b>217,117</b>	<b>217,117</b>	<b>216,610</b>	<b>216,610</b>	<b>(507)</b>
Clerical Services	969	1,059	935	935	1,170	1,170	235
Printing	1,123	1,015	1,200	1,200	1,550	1,550	350
Advertising	148	68	200	200	200	200	0
Consulting Services	186,255	87,050	15,600	15,600	10,400	10,400	(5,200)
Billing & Collection Services	55,000	55,800	55,800	55,800	58,609	58,609	2,809
Program Expenses	26,519	26,773	26,700	26,700	27,000	27,000	300
Software Maint & Support	3,852	3,852	0	0	4,000	4,000	4,000
Engineering Consulting Srvces	600	2,553	8,750	8,750	9,000	9,000	250
<b>CONTRACTUAL SERVICES</b>	<b>274,467</b>	<b>178,169</b>	<b>109,185</b>	<b>109,185</b>	<b>111,929</b>	<b>111,929</b>	<b>2,744</b>
Office Supplies	301	1,046	1,700	1,700	1,700	1,700	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>301</b>	<b>1,046</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>461,536</b>	<b>392,109</b>	<b>328,002</b>	<b>328,002</b>	<b>330,239</b>	<b>330,239</b>	<b>2,237</b>

## SEWER OPERATIONS

### COLLECTION & PUMPING

24448814

#### Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	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	0	0.0	1	1.0
Facility Maintenance Mechanic	0	0.0	1	0.1
Semi-Skilled Laborer	0	0.0	1	0.1
	2	2.0	5	3.2

#### Budget Commentary

Highlights of this budget include:

- This budget proposes filling a vacant Wastewater System Operator position now that the inter-local agreement with Stamford is completed. This position is critical to providing the much needed preventive maintenance on our sewer infrastructure.
- Reduction in the Facility Repair and Maintenance line item with installation of new pumps at Nearwater and Stony Brook Pump Stations.
- Savings realized with the new SCADA system (Mission) contract in Telecommunications budget item.
- Cost savings realized in the Operating Supplies budget with change to odor control filter media and use of in-house labor for implementation.

#### Town Administrator Adjustments

- Allocation of Facility Maintenance Mechanic and Semi-skilled Laborer added (10%) to reflect responsibilities related to Sewer Operations

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>SEWER MAT'L COLL &amp; TREATMENT</b>							
Full Time	138,528	142,444	142,172	142,172	192,497	203,837	61,665
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	21,763	16,904	19,873	19,873	19,875	19,875	2
<b>PERSONNEL</b>	<b>160,291</b>	<b>159,349</b>	<b>162,045</b>	<b>162,045</b>	<b>212,372</b>	<b>223,712</b>	<b>61,667</b>
Training Services	1,260	3,584	2,000	2,000	2,000	2,000	0
Medical Services	0	0	0	0	0	0	0
Motorized Equip Repair/Maint.	8,350	8,787	6,000	6,000	6,000	6,000	0
Facility Repair/Maintenance	129,008	105,591	99,900	99,900	81,150	81,150	(18,750)
Radio Repair/Maintenance	0	128	500	500	500	500	0
Telecommunications	7,525	6,625	18,156	18,156	10,659	10,659	(7,497)
Electricity	99,360	148,884	120,000	120,000	120,000	120,000	0
Potable Water	6,992	5,613	7,000	7,000	7,200	7,200	200
<b>CONTRACTUAL SERVICES</b>	<b>252,495</b>	<b>279,212</b>	<b>253,556</b>	<b>253,556</b>	<b>227,509</b>	<b>227,509</b>	<b>(26,047)</b>
Motor Fuel & Lubricants	12,124	10,648	9,810	9,810	6,860	6,860	(2,950)
Heating Fuel	0	0	1,040	1,040	1,250	1,250	210
Uniforms	980	930	1,025	1,025	1,025	1,025	0
Operating Supplies	3,805	980	16,501	16,501	8,027	8,027	(8,474)
Tires	572	0	600	600	1,200	1,200	600
<b>MATERIALS &amp; SUPPLIES</b>	<b>17,481</b>	<b>12,558</b>	<b>28,976</b>	<b>28,976</b>	<b>18,362</b>	<b>18,362</b>	<b>(10,614)</b>
Mobile Mater'ls Handling Equip	27,636	0	0	0	0	0	0
Collection System Rehab.	0	0	0	0	0	0	0
Pump Station Multi-Trodes	0	0	0	0	0	0	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>27,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>457,903</b>	<b>451,119</b>	<b>444,577</b>	<b>444,577</b>	<b>458,243</b>	<b>469,583</b>	<b>25,006</b>

## SEWER OPERATIONS

### TREATMENT

24448824

#### Staffing

Contracted service; no Darien staff involved in its performance.

#### Budget Commentary

It is proposed that the FY 2016 Treatment budget be increased by 2.5% to attempt to match the increase in operating expenses from the Stamford WPCA as dictated by the 5 year agreement.

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>SEWER TREATMENT - EQUIPMENT</b>							
Sewage Treatment Service	1,967,784	2,592,822	2,100,000	2,100,000	2,152,500	2,152,500	52,500
<b>CONTRACTUAL SERVICES</b>	<u>1,967,784</u>	<u>2,592,822</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,152,500</u>	<u>2,152,500</u>	<u>52,500</u>
Stamford WPCP Capital Invest.	0	0	0	0	0	0	0
<b>EQUIPMENT&amp;FACILITIES</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>DEPARTMENT TOTAL</b>	<u>1,967,784</u>	<u>2,592,822</u>	<u>2,100,000</u>	<u>2,100,000</u>	<u>2,152,500</u>	<u>2,152,500</u>	<u>52,500</u>

## SEWER OPERATIONS

### GENERAL OVERHEAD & MISCELLANEOUS

24448834

#### Explanation

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

#### Budget Commentary

Highlights of this budget include:

- An increase in the cost of health insurance and dental coverage as a result of filling the Wastewater System Operator position

#### Town Administrator Adjustments

- Employee Benefits adjusted to reflect updated rate assumptions and reallocation of employee hours
- Self-Insured Retention appropriation requested to allow for payment of uninsured losses. This expenditure item is offset by a revenue appropriation from the Sewer Operating Fund fund balance. Therefore it would have no impact on user fees as proposed.

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>GENERAL OVERHEAD &amp; MISC EXP</b>							
Insurance Premiums & Charges	33,942	19,511	33,942	33,942	38,992	38,992	5,050
Medical Insurance	98,138	92,479	123,496	123,496	184,144	181,521	58,025
Dental Insurance	2,560	2,935	5,544	5,544	9,163	9,163	3,619
Life & AD&D Insurance	959	959	1,260	1,260	1,524	1,524	264
Long Term Disability	854	854	1,332	1,332	1,368	1,368	36
Social Security	26,329	28,128	29,006	29,006	33,965	34,833	5,827
Pension Fund Contribution	17,454	18,173	18,173	18,173	22,716	22,716	4,543
Self-Insured Retention	0	0	0	0	0	50,000	50,000
<b>CONTRACTUAL SERVICES</b>	<b>180,235</b>	<b>163,039</b>	<b>212,753</b>	<b>212,753</b>	<b>291,872</b>	<b>340,117</b>	<b>127,364</b>
Salary Increase Contingency	0	0	4,000	4,000	15,000	15,000	11,000
Estimated Contingency	0	0	0	0	0	0	0
<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>15,000</b>	<b>15,000</b>	<b>11,000</b>
Transfer to Other Funds	53,807	344,807	203,807	203,807	143,807	343,807	140,000
<b>TRANSFERS</b>	<b>53,807</b>	<b>344,807</b>	<b>203,807</b>	<b>203,807</b>	<b>143,807</b>	<b>343,807</b>	<b>140,000</b>
<b>DEPARTMENT TOTAL</b>	<b>234,042</b>	<b>507,846</b>	<b>420,560</b>	<b>420,560</b>	<b>450,679</b>	<b>698,924</b>	<b>278,364</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
SEWER OPERATIONS	<u>3,121,265</u>	<u>3,943,896</u>	<u>3,293,139</u>	<u>3,293,139</u>	<u>3,391,661</u>	<u>3,651,246</u>	<u>358,107</u>
<b>TOTAL</b>	<u><u>3,121,265</u></u>	<u><u>3,943,896</u></u>	<u><u>3,293,139</u></u>	<u><u>3,293,139</u></u>	<u><u>3,391,661</u></u>	<u><u>3,651,246</u></u>	<u><u>358,107</u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER CAPITAL FUND**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>SEWER CAPITAL FUND</b>						
Collection System Rehab.	25,799	14,637	445,889	158,807	0	0
CHEMICAL ROOT CONTROL	0	0	0	45,000	18,000	18,000
<b>EQUIPMENT&amp;FACILITIES</b>	<b>25,799</b>	<b>14,637</b>	<b>445,889</b>	<b>203,807</b>	<b>18,000</b>	<b>18,000</b>
PW Equipment Replace Reserve	0	0	0	0	190,000	190,000
PUMP REPLACEMENT PROGRAM	0	0	0	0	200,000	200,000
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>
<b>DEPARTMENT TOTAL</b>	<b>25,799</b>	<b>14,637</b>	<b>445,889</b>	<b>203,807</b>	<b>408,000</b>	<b>408,000</b>

NOTES

The page contains a large rectangular area with horizontal stripes, alternating between light grey and white. This area is intended for writing notes. On the right side of the page, there are three circular punch holes, indicating that the page is part of a binder.

**TOWN OF DARIEN 2015-16 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>PTD</u> <u>EXPENDED</u>	<u>PTD</u> <u>BUDGET</u> <u>FY 2014-15</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2014-15</u>	<u>DEPT</u> <u>REQUEST</u>	<u>ADMIN</u> <u>OFFICER</u> <u>PROPOSED</u>
<b>GENERAL GOVERNMENT</b>					
<b>BOARD OF SELECTMEN</b>					
EQUIPMENT REPLACEMENT RESERVE	21,043	63,382	0	0	0
PROVIDE CABLE TV ACCESS	26,771	47,130	0	0	0
BOF CONTINGENCY	0	199,420	0	0	0
Town Hall Renovation Reserve	374,290	567,167	16,907	20,000	20,000
Town Hall Capital Maint Reserv	350,191	389,331	0	5,000	5,000
35 Leroy/Mather Ctr architect	108,039	120,000	0	0	0
DARIEN HARBOR DREDGING	3,403	5,300	0	0	0
Energy Upgrades-DPW PD	0	45,243	0	0	0
HOYT STREET PROPERTY	775,000	775,000	775,000	0	0
WEBSITE UPGRADE	0	0	0	7,700	7,700
COMMON SERVICE COUNTER	0	0	0	58,000	58,000
REVALUATION SERVICES	799,473	961,839	0	0	0
Info System Network Hardware	375,779	437,000	0	37,200	37,200
SERVER STORAGE POLICE DEPT	0	50,000	0	0	0
<b>GENERAL GOVERNMENT</b>	<b><u>2,833,990</u></b>	<b><u>3,660,812</u></b>	<b><u>791,907</u></b>	<b><u>127,900</u></b>	<b><u>127,900</u></b>
<b>COMMUNITY ENVIRONMENT</b>					
LAND USE SOFTWARE	41,980	110,000	41,980	0	0
Berm Renovation	2,600	3,000	0	0	0
Vehicle Replacement	19,640	20,000	0	0	0
UPDATE TOWN PLAN	67,200	75,000	67,200	80,000	80,000
DIGITIZE DOCUMENTS	0	0	0	115,000	198,000
NOROTON/WEST UPGRADES	0	0	0	100,000	0
<b>COMMUNITY ENVIRONMENT</b>	<b><u>131,419</u></b>	<b><u>208,000</u></b>	<b><u>109,180</u></b>	<b><u>295,000</u></b>	<b><u>278,000</u></b>

**TOWN OF DARIEN 2015-16 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	PTD EXPENDED	PTD BUDGET FY 2014-15	YTD ACTUAL FY 2014-15	DEPT REQUEST	ADM. OFFICER PROPOSED
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>					
<b>BUILDING CONTROL</b>					
VEHICLE REPLACEMENT	0	0	0	28,000	0
<b>POLICE SERVICES</b>					
POLICE VEHICLES	1,331,987	1,347,422	158,206	228,228	228,228
Application Software	36,478	52,100	0	0	0
Tire Changing Machine	3,769	6,900	3,769	0	0
BOAT	0	0	0	285,500	285,500
BODY CAMERAS	0	0	0	36,224	0
<b>DARIEN FIRE DEPARTMENT</b>					
FIRE DEPARTMENT SMALL CAPITAL	50,436	5,161	3,461	4,414	4,414
HURST TOOLS	0	17,750	0	0	0
<b>NOROTON FIRE DEPARTMENT</b>					
FIRE DEPARTMENT SMALL CAPITAL	12,295	29,047	6,800	24,500	22,400
REPAIR WTRWY LADDER TRUCK	0	18,000	0	0	0
CASCADE SYSTEM	0	0	0	56,000	56,000
HURST TOOL SYSTEM	0	0	0	79,000	79,000
REPLACE AIR BAGS	0	0	0	7,400	0
REPLACE OVERHEAD DOORS	0	0	0	38,250	0
<b>NOROTON HEIGHTS FIRE DEPARTMENT</b>					
FIRE DEPARTMENT SMALL CAPITAL	187,818	188,007	26,829	18,500	14,500
THERMAL CAMERA	0	0	0	13,000	13,000
Truck 20 Repair	29,342	30,000	4,199	0	0
Apparatus Floor Repair	286,182	292,000	3,700	0	0
REPLACE GEAR LOCKERS	0	0	0	22,500	22,500
<b>FIRE COMMISSION</b>					
REPLACE DRILL TOWER	203,383	210,000	26,900	0	0
FC Apparatus Replacement Reserv	3,328,306	4,869,558	0	425,000	425,000
REPEATERS	190,383	219,000	87,150	0	0
TRUCK RADIOS	81,958	84,478	1,990	0	0
REPAIR OLD DRILL TOWER	0	0	0	87,450	87,450
<b>FIRE MARSHAL</b>					
Vehicle Replacement	44,582	44,300	0	0	0
Radio Replacement	6,082	7,400	0	0	0
VEHICLE REPLACEMENT	0	0	0	54,000	0
RADIO REPLACEMENT	0	0	0	7,900	0
<b>DISASTER PREPARATION</b>					
SHELTER SUPPLIES	0	0	0	6,000	6,000
EMERGENCY COMMUNICATIONS EQUIP	583,697	587,000	583,697	0	0
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>	<b>6,376,698</b>	<b>8,008,123</b>	<b>906,701</b>	<b>1,421,866</b>	<b>1,243,900</b>

**TOWN OF DARIEN 2015-16 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>PTD EXPENDED</u>	<u>PTD BUDGET FY 2014-15</u>	<u>YTD ACTUAL FY 2014-15</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>
<b>PUBLIC WORKS SERVICES</b>					
<b>PW MANAGEMENT &amp; ENGINEERING</b>					
BOF INFRASTRUCTURE RESERVE	0	178,902	0	0	0
PW Equipment Replace Reserve	1,909,461	1,944,061	143,341	365,000	365,000
<b>ROADWAY &amp; WALKWAY MAINTENANCE</b>					
Sidewalk Commercial	165,354	202,904	58,550	0	0
Sidewalk Rehabilitation	1,536,652	1,683,971	314,606	150,000	150,000
Goodwives R. Sediment Dredging	69,800	77,000	0	0	0
Tree Replacement Program	20,500	20,500	0	5,000	0
Traffic Engineering Study	11,692	25,000	0	0	0
DPW GARAGE RENOVATION PLAN	0	40,000	0	45,000	45,000
DPW GARAGE FLOOR REHAB	11,176	30,000	11,176	0	0
TRAFFIC SIGNAL REPLACEMENT	6,850	36,500	6,850	35,000	35,000
REPLACE SLAB DPW GARAGE	0	0	0	462,000	0
NEW SIDEWALK INSTALLATION	0	0	0	40,000	0
<b>STORM WATER MANAGEMENT</b>					
INTERVALE RD DRAINAGE IMPR	112,729	130,000	8,692	0	0
WEST AVE DRAINAGE IMPR	100,852	125,000	0	0	0
<b>WASTE MANAGEMENT</b>					
SCALE REPLACEMENT	70,000	70,000	70,000	0	0
<b>PUBLIC BUILDING MANAGEMENT</b>					
Town Hall Generator	3,993	332,000	0	0	0
THALL UNDRGRND TANK REMOVAL	21,350	21,350	21,350	0	0
FACILITY MANAGEMENT SOFTWARE	0	0	0	5,000	5,000
TH UPGRADE FIRE ALARM SYSTEM	0	0	0	85,500	85,500
TH/MCC ELEVATOR B UPGRADE	0	0	0	8,000	0
TH GYMNASIUM UPGRADES	0	0	0	8,000	0
<b>PARKING OPERATIONS &amp; MAINT.</b>					
LEROY WST GARAGE FEASIBLTYSTDY	3,704	58,200	504	0	0
SURVEILLANCE CAMERAS	0	0	0	14,100	14,100
<b>PUBLIC WORKS SERVICES</b>	<u>4,044,113</u>	<u>4,975,388</u>	<u>635,069</u>	<u>1,222,600</u>	<u>699,600</u>

**TOWN OF DARIEN 2015-16 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL GOVERNMENT**

	<u>PTD</u> <u>EXPENDED</u>	<u>PTD</u> <u>BUDGET</u> <u>FY 2014-15</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2014-15</u>	<u>DEPT</u> <u>REQUEST</u>	<u>ADMN</u> <u>OFFICER</u> <u>PROPOSED</u>
<b>HUMAN SERVICES</b>					
<b>SENIOR CITIZEN SERVICES</b>					
WIRING FOR CAMERAS	9,998	8,000	0	0	0
SECURITY CAMERAS	10,000	12,000	10,000	0	0
ELECTRONICS	0	5,000	0	0	0
<b>HUMAN SERVICES</b>	<u>19,998</u>	<u>25,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
<b>PARKS &amp; RECREATION</b>					
<b>PARKS &amp; RECREATION ADMIN.</b>					
AEDs	8,076	9,400	0	0	0
Application Software	9,881	10,375	0	0	0
<b>BEACH &amp; COURT FACILITIES</b>					
Sewer Pumps	0	6,000	0	0	0
Paddle Ct Repairs	23,872	33,750	0	0	0
SAND REPLACEMENT	0	0	0	40,000	0
SHORT LANE PROPERTY STUDY	0	0	0	30,000	30,000
<b>GROUNDS, FIELDS &amp; BUILDINGS</b>					
P&R Work Equipment Reserve	686,038	734,410	35,365	25,000	25,000
Replace Backstop - Town Hall	0	6,000	0	0	0
AERATOR PUMPS	0	21,200	0	0	0
OPEN SPACE PLAN	0	0	0	80,000	0
TENNIS COURT RESURFACING	0	0	0	7,500	7,500
BASKETBALL COURT REPLACEMENT	0	0	0	50,000	0
<b>PARKS &amp; RECREATION</b>	<u>727,867</u>	<u>821,135</u>	<u>35,365</u>	<u>232,500</u>	<u>62,500</u>
<b>TOTAL</b>	<u>14,134,085</u>	<u>17,698,458</u>	<u>2,488,222</u>	<u>3,299,866</u>	<u>2,411,992</u>

## PUBLIC WORKS SERVICES

### PARKING LOT OPERATIONS

24848011

#### Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Parking Ranger II	2	1.50	2	1.50
Supervisor of Facilities & Maintenance	0	0	1	.1
	2	1.50	2	1.50

#### Budget Commentary

Highlights of this budget include:

- Increase in Snow Removal Service due to the rate increase from contractor.
- Increase in overtime costs for snow removal based on past five year storm average.
- Added a new line item for Telecommunications for pay stations and enforcement vehicle.
- Decrease in medical expense.
- Slight increase in transfer to Parking Capital Fund.
- No change in revenue collected.

#### Town Administrator Adjustments

- Allocation of Supervisor of Facilities salary changed (+10%) to reflect responsibilities related to Parking Facilities
- Allocation of Facility Maintenance Mechanic and Semi-skilled Laborer added (10%) to reflect responsibilities related to Parking Operations
- Employee Benefits increased to reflect new allocation of employees

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKING LOT OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-154</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PARKING LOT ADMINISTRATION</b>							
Part Time	2,420	1,040	9,673	9,673	10,377	10,377	704
<b>PERSONNEL</b>	<b>2,420</b>	<b>1,040</b>	<b>9,673</b>	<b>9,673</b>	<b>10,377</b>	<b>10,377</b>	<b>704</b>
Professional Services	0	8	8,000	8,000	8,000	8,000	0
Mailing & Shipping	0	168	2,101	2,101	2,292	2,292	191
Program Expenses	13,857	15,896	46,453	46,453	46,604	46,604	151
Software Maint & Support	0	0	21,480	21,480	21,480	21,480	0
Telecommunications	0	0	0	0	4,080	4,080	4,080
General Property & Crime	0	0	1,502	1,502	1,650	1,650	148
General Liability Insurance	0	0	2,485	2,485	2,733	2,733	248
Overhead	85,014	85,014	86,347	86,347	62,755	62,755	(23,592)
<b>CONTRACTUAL SERVICES</b>	<b>98,871</b>	<b>101,086</b>	<b>168,368</b>	<b>168,368</b>	<b>149,594</b>	<b>149,594</b>	<b>(18,774)</b>
<b>DEPARTMENT TOTAL</b>	<b>101,291</b>	<b>102,126</b>	<b>178,041</b>	<b>178,041</b>	<b>159,971</b>	<b>159,971</b>	<b>(18,070)</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKING LOT OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-154</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PARKING OPERATIONS &amp; MAINT.</b>							
Full Time	65,073	61,719	81,499	81,499	74,953	95,585	14,086
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	11,923	21,850	16,161	16,161	20,107	20,107	3,946
<b>PERSONNEL</b>	<b>76,996</b>	<b>83,569</b>	<b>97,660</b>	<b>97,660</b>	<b>95,060</b>	<b>115,692</b>	<b>18,032</b>
Professional Services	0	1,285	0	0	0	0	0
Snow Removal Services	14,654	51,512	31,500	31,500	40,000	40,000	8,500
Security Services	1,234	1,234	1,360	1,360	1,360	1,360	0
Facility Repair/Maintenance	57,599	32,155	39,195	39,195	40,195	40,195	1,000
Telecommunications	2,362	2,743	2,772	2,772	2,820	2,820	48
Electricity	53,280	87,818	112,165	112,165	114,460	114,460	2,295
Potable Water	1,000	871	1,272	1,272	1,260	1,260	(12)
Sewer Use Charges	478	0	688	688	660	660	(28)
<b>CONTRACTUAL SERVICES</b>	<b>130,607</b>	<b>177,618</b>	<b>188,952</b>	<b>188,952</b>	<b>200,755</b>	<b>200,755</b>	<b>11,803</b>
Office Supplies	1,400	1,508	1,450	1,450	1,450	1,450	0
Heating Fuel	5,879	7,477	6,080	6,080	5,000	5,000	(1,080)
Uniforms	435	348	700	700	700	700	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>7,714</b>	<b>9,334</b>	<b>8,230</b>	<b>8,230</b>	<b>7,150</b>	<b>7,150</b>	<b>(1,080)</b>
Transfer to Other Funds	263,597	299,718	231,040	231,040	214,794	235,850	4,810
<b>TRANSFERS</b>	<b>263,597</b>	<b>299,718</b>	<b>231,040</b>	<b>231,040</b>	<b>214,794</b>	<b>235,850</b>	<b>4,810</b>
<b>DEPARTMENT TOTAL</b>	<b>478,914</b>	<b>570,238</b>	<b>525,882</b>	<b>525,882</b>	<b>517,759</b>	<b>559,447</b>	<b>33,565</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKING LOT OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-154</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>EMPLOYEE BENEFITS</b>							
Medical Insurance	5,303	37,343	43,572	43,572	26,127	34,058	(9,514)
Dental Insurance	1,029	1,120	1,446	1,446	1,208	1,208	(238)
Life & AD&D Insurance	183	183	396	396	396	396	0
Long Term Disability	175	175	372	372	372	372	0
Social Security	5,979	6,366	8,211	8,211	8,389	9,968	1,757
Pension Fund Contribution	7,364	6,426	8,100	8,100	8,100	8,100	0
Workers Compensation	11,394	11,482	12,980	12,980	12,980	12,980	0
<b>CONTRACTUAL SERVICES</b>	<u>31,427</u>	<u>63,095</u>	<u>75,077</u>	<u>75,077</u>	<u>57,572</u>	<u>67,082</u>	<u>(7,995)</u>
<b>DEPARTMENT TOTAL</b>	<u>31,427</u>	<u>63,095</u>	<u>75,077</u>	<u>75,077</u>	<u>57,572</u>	<u>67,082</u>	<u>(7,995)</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKING LOT OPERATIONS**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-154</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
PUBLIC WORKS SERVICES	<u>611,632</u>	<u>735,459</u>	<u>779,000</u>	<u>779,000</u>	<u>735,302</u>	<u>786,500</u>	<u>7,500</u>
<b>TOTAL</b>	<u><u>611,632</u></u>	<u><u>735,459</u></u>	<u><u>779,000</u></u>	<u><u>779,000</u></u>	<u><u>735,302</u></u>	<u><u>786,500</u></u>	<u><u>7,500</u></u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKING CAPITAL FUND**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>
<b>PARKING LOT MAINT.</b>						
Capital Maint./Major Repairs	0	0	584,022	141,040	0	85,550
NHRR Lot Lighting Project	0	0	210,500	0	0	0
SIDEWALK/STAIRCASE REPAIR	0	0	45,000	0	0	0
Repave Leroy East	30,207	0	30,500	0	0	0
Parking Lot Technology	80,560	11,320	85,060	0	0	0
Platform Canopy Extension	64,597	0	66,000	0	0	0
INSTALL ADD'L PLATFORM SEAT	0	0	0	0	15,000	15,000
Surveillance Equipment	0	0	0	40,000	10,300	10,300
<b>EQUIPMENT&amp;FACILITIES</b>	<b>175,364</b>	<b>11,320</b>	<b>1,021,082</b>	<b>181,040</b>	<b>25,300</b>	<b>110,850</b>
<b>REHAB MECHANIC ST LOT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>125,000</b>	<b>125,000</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>125,000</b>	<b>125,000</b>
<b>DEPARTMENT TOTAL</b>	<b>175,364</b>	<b>11,320</b>	<b>1,021,082</b>	<b>271,040</b>	<b>150,300</b>	<b>235,850</b>

NOTES

This section of the page is a large rectangular area filled with horizontal stripes, alternating between light grey and white. It is designed for taking notes. On the left side of this area, there are three circular binder holes, one near the top, one in the middle, and one near the bottom.



TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Estimate <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>
<b><u>PROPERTY TAXES</u></b>						
PROPERTY TAXES - CURRENT	110,868,836	115,533,524	121,843,957	121,843,957	0	0
PRIOR YR TAX COLLECTIONS	626,263	518,462	600,000	600,000	600,000	600,000
INTEREST & LIEN FEES - TAXES	501,100	523,535	400,000	400,000	400,000	400,000
SUPPLEMENTAL MOTOR VEHICLE TAX	0	0	407,000	407,000	407,000	407,000
SUPPLEMENTAL REAL ESTATE TAX	0	0	42,800	42,800	42,800	42,800
SUSPENSE TAX COLLECTION	2,297	4,198	1,000	1,000	1,000	1,000
TELECOMMUNICATION PROPERTY TAX	59,824	58,254	70,000	70,000	70,000	70,000
<b>PROPERTY TAXES</b>	<b>112,058,320</b>	<b>116,637,973</b>	<b>123,364,757</b>	<b>123,364,757</b>	<b>1,520,800</b>	<b>1,520,800</b>
<b><u>LICENSES &amp; PERMITS</u></b>						
REFUSE DISPOSAL PERMITS	273,025	289,620	275,000	275,000	285,000	285,000
TOWN CLERK REVENUE	1,776,358	1,761,375	1,600,000	1,600,000	1,600,000	1,600,000
DOG LICENSES	6,862	6,300	5,000	5,000	5,000	5,000
FOOD ESTABLISHMENT LICENSES	70,689	71,525	70,000	70,000	70,000	70,000
POOL PERMITS	5,650	7,550	5,650	(7,000)	7,500	7,500
SALON PERMITS	2,800	6,400	5,900	5,900	6,400	6,400
BUILDING PERMITS	1,201,346	1,385,030	1,300,000	1,300,000	1,300,000	1,300,000
PLUMBING PERMITS	680	350	400	400	400	400
HEATING PERMITS	39,140	53,530	50,000	50,000	30,000	30,000
ELECTRICAL PERMITS	46,670	42,382	38,000	38,000	30,000	30,000
OTHER BUILDING PERMITS	1,582	1,900	1,500	1,500	3,000	3,000
PRIVATE SEWAGE DISPOSAL PERMITS	27,355	36,325	28,000	30,000	32,000	32,000
WATER SUPPLY PERMITS	3,550	7,000	5,000	5,000	6,000	6,000
FIRE MARSHAL REVENUE	9,993	9,466	7,500	7,500	7,500	7,500
STREET OPENING PERMITS	13,200	11,445	10,000	10,000	10,000	10,000
OTHER HEALTH PERMITS	1,055	820	1,000	1,000	1,000	1,000
AMUSEMENT/RAFFLE/BAZAAR FEES	225	315	400	400	400	400
TOURIST CAMP PERMITS	50	100	0	0	0	0
PEDDLER & VENDOR LICENSES	390	200	200	200	200	200
PISTOL PERMITS	5,040	5,970	4,000	4,000	4,000	4,000
OTHER NON-BUSINESS PERMITS	370	385	500	500	500	500
<b>LICENSES &amp; PERMITS</b>	<b>3,486,029</b>	<b>3,697,988</b>	<b>3,408,050</b>	<b>3,397,400</b>	<b>3,398,900</b>	<b>3,398,900</b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL FUND

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>
<b><u>INTERGOVERNMENTAL</u></b>						
LOCIP GRANT	111,022	110,587	111,022	111,022	111,022	111,022
PILOT GRANT	100,116	97,209	101,875	101,875	108,000	108,000
MASHANTUCKET PEQUOT FUND	7,653	7,521	7,776	7,776	7,776	7,776
DISABLED EXEMPTION GRANT	208	186	185	185	185	185
CIRCUIT BREAKER	65,130	69,585	70,000	70,000	70,000	70,000
ELDERLY TAX EXEMPTION-FREEZE	2,000	0	0	0	0	0
VETERANS' EXEMPTION GRANT	1,765	2,191	2,000	2,000	2,000	2,000
ECS GRANT	1,732,977	1,651,109	1,616,006	1,616,006	1,616,006	1,616,006
SCHOOL TRANSPORTATION GRANT	295	289	324	324	324	324
SCHOOL CONSTRUCTION GRANTS	253,138	241,946	205,207	205,207	3,213	3,213
TOWN AID GRANT	166,331	334,138	334,138	334,138	334,138	334,138
COURT FINES	32,042	55,653	30,000	30,000	30,000	30,000
EMERGENCY STORM DAMAGE	22,695	87,368	0	0	0	0
MISCELLANEOUS STATE GRANTS	212,375	152,560	65,000	65,000	65,000	65,000
HOUSING AUTHORITY PILOT	64,272	0	0	0	0	0
<b><u>INTERGOVERNMENTAL</u></b>	<b><u>2,772,019</u></b>	<b><u>2,810,342</u></b>	<b><u>2,543,533</u></b>	<b><u>2,543,533</u></b>	<b><u>2,347,664</u></b>	<b><u>2,347,664</u></b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Estimate <u>2014-15</u>	Projected <u>2014-15</u>	Agency Request	Admin. Officer Proposed
<b><u>CHARGES FOR SERVICES</u></b>						
CHANNEL 79 FEES	3,027	845	1,200	1,200	600	600
FREON DUMPING FEE	7,570	5,835	6,000	6,000	6,000	6,000
ZBA APPLICATION FEES	19,050	16,008	16,610	16,610	18,724	18,724
PLANNING & ZONING APPLICATIONS	60,540	66,050	53,000	53,000	53,000	53,000
EPC APPLICATION FEES	13,455	16,797	12,000	12,000	12,000	12,000
EPC SITE INSPECTIONS	1,300	1,300	1,500	1,500	1,500	1,500
EPC PUBLIC HEARING FEE	1,750	2,250	1,500	1,500	1,500	1,500
ARB FEES	1,468	1,226	1,000	1,000	1,000	1,000
SALES OF CODES/REGULATIONS/ORD	1,446	1,166	1,000	1,000	800	800
GIS FEES	0	0	0	0	0	0
BEACH PARKING PERMITS	255,840	258,720	255,000	255,000	250,000	250,000
PARKS & REC PROGRAM FEES	140,172	124,931	125,000	125,000	125,000	125,000
BOAT PERMITS	6,605	6,885	7,000	7,000	6,500	6,500
PADDLE COURT REVENUE	51,976	60,986	52,000	52,000	56,000	56,000
PARK FACILITY PERMITS	18,875	19,745	17,000	17,000	18,000	18,000
TENNIS COURT REVENUE	435	315	500	500	300	300
SERVICES FOR SEWER COMMISSION	55,000	55,800	55,000	55,000	62,755	62,755
SERVICES FOR PARKING FUND	85,014	85,014	85,014	85,014	85,014	85,014
FINGERPRINTING FEE	1,330	1,840	1,500	1,500	1,500	1,500
PARKING VOUCHERS	41,407	21,662	19,000	19,000	0	0
PARKING PERMITS	134,180	139,636	185,000	185,000	185,000	185,000
PARKING PAY STATIONS	0	2,227	0	0	54,000	54,000
Senior Center Food Program	24,942	23,353	38,862	38,862	38,862	38,862
Senior Center Program Revenue	10,983	10,255	11,475	11,475	11,475	11,475
YOUTH COMMISSION FEES	192,016	183,095	206,470	206,470	209,000	209,000
REFUSE TIP FEES - MSW	632,683	469,174	400,000	400,000	400,000	400,000
OTHER CHARGES FOR SERVICES	20,686	24,161	10,000	10,000	10,000	10,000
<b>CHARGES FOR SERVICES</b>	<b>1,781,750</b>	<b>1,599,276</b>	<b>1,562,631</b>	<b>1,562,631</b>	<b>1,608,530</b>	<b>1,608,530</b>
<b><u>FINES &amp; FORFEITS</u></b>						
PARKING TICKETS	32,715	20,080	23,000	23,000	23,000	23,000
DOG FINES	1,045	880	1,000	1,000	1,000	1,000
LATE FEES	0	2,055	0	0	0	0
PARKING WAIT LIST FEE	0	0	0	0	0	0
INTEREST - PAST DUE ACCOUNTS	549	5	100	100	100	100
<b>FINES &amp; FORFEITS</b>	<b>34,309</b>	<b>23,020</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
GENERAL FUND**

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>
<b><u>INVESTMENT INCOME</u></b>						
INVESTMENT INCOME	176,012	129,212	100,000	100,000	100,000	100,000
<b>INVESTMENT INCOME</b>	<b>176,012</b>	<b>129,212</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b><u>MISCELLANEOUS</u></b>						
RENT - TOWN HALL	41,010	45,997	40,000	40,000	40,000	40,000
RENT - TOWN HALL	0	0	0	0	0	0
METRO MOBILE RENT	134,140	139,876	121,000	121,000	121,000	121,000
RENT - COMMUNITY FUND	4,807	4,993	4,900	4,900	5,500	5,500
BUILDING RENT	2,350	1,750	2,400	2,400	2,400	2,400
RENT - LAND LEASE BMW	0	0	0	0	20,260	20,260
COMMISSION ON AGING VAN	51,740	53,067	50,763	50,763	50,763	50,763
COIN OPERATED XEROX MACHINE	21,818	19,315	16,000	16,000	16,000	16,000
Sale of Compost	11,079	7,268	2,000	2,000	2,000	2,000
SALE OF RECYCLABLES	23,401	35,374	30,000	30,000	30,000	30,000
SALE OF SCRAP METAL	70,158	49,464	35,000	35,000	35,000	35,000
SALE OF TEXTILE RECYCLABLES	0	4,021	0	0	0	0
INSURANCE RECOVERIES	122,776	48,608	40,000	40,000	40,000	40,000
MISCELLANEOUS OTHER REVENUE	16,477	13,506	10,000	10,000	10,000	10,000
<b>MISCELLANEOUS</b>	<b>499,756</b>	<b>423,239</b>	<b>352,063</b>	<b>352,063</b>	<b>372,923</b>	<b>372,923</b>
<b><u>OTHER FINANCING SRCS</u></b>						
OP TRANSFER - GENERAL FUND	0	0	1,875,000	1,100,000	1,100,000	1,100,000
OP TRANSFER - SEWER OPERATIN	53,807	53,807	53,807	53,807	53,807	53,807
OP TRANSFER-SEWER ASSESSMENT	550,000	550,000	550,000	550,000	550,000	550,000
OP TRANSFER - OTHER FUND	46,127	33,786	35,000	35,000	35,000	35,000
<b>OTHER FINANCING SRCS</b>	<b>649,934</b>	<b>637,593</b>	<b>2,513,807</b>	<b>1,738,807</b>	<b>1,738,807</b>	<b>1,738,807</b>
<b>TOTAL</b>	<b>121,458,130</b>	<b>125,958,643</b>	<b>133,868,941</b>	<b>133,083,291</b>	<b>11,111,724</b>	<b>11,111,724</b>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER OPERATIONS FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Estimates <u>2014-15</u>	Projected <u>2014-15</u>	Agency Request	Administrative Officer Proposed	Variance
<b>SEWER OPERATIONS FUND</b>							
SEWER USE FEES - CURRENT	3,227,396	3,221,649	3,183,139	3,183,139	3,183,139	3,291,246	108,107
SEWER USE FEES - PRIOR YEAR	211,470	137,858	40,000	40,000	40,000	40,000	0
SEWER PERMITS	11,850	16,920	10,000	10,000	10,000	10,000	0
INTEREST - PAST DUE ACCOUNT	63,878	106,071	35,000	35,000	35,000	35,000	0
INVESTMENT INCOME	27,255	12,109	25,000	25,000	25,000	25,000	0
CONTRIBUTION FROM FUND BAL	0	0	0	0	0	50,000	50,000
<b>TOTAL</b>	<u>3,541,849</u>	<u>3,494,607</u>	<u>3,293,139</u>	<u>3,293,139</u>	<u>3,293,139</u>	<u>3,451,246</u>	<u>158,107</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
PARKING LOT OPERATIONS**

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimates 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>PARKING LOT OPERATIONS</b>							
PARKING VOUCHERS	282,111	339,365	365,000	365,000	365,000	0	(365,000)
PARKING PERMITS	325,820	328,799	315,000	315,000	315,000	315,000	0
PARKING PAY STATIONS	0	7,896	0	0	193,000	365,000	365,000
PARKING TICKETS	62,130	71,190	80,000	80,000	80,000	80,000	0
LATE FEES	0	3,925	0	0	0	6,000	6,000
PARKING WAIT LIST FEE	0	0	0	0	0	1,500	1,500
INVESTMENT INCOME	0	0	1,000	1,000	1,000	1,000	0
RAILROAD RENTS	19,855	19,478	18,000	18,000	18,000	18,000	0
<b>TOTAL</b>	<u>689,916</u>	<u>770,652</u>	<u>779,000</u>	<u>779,000</u>	<u>972,000</u>	<u>786,500</u>	<u>7,500</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
CAPITAL/NON-RECURRING RESERVE**

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimates 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>CAPITAL/NON-RECURRING RESERVE</b>							
ARRA PAVING GRANT	4,017	11,350	0	0	0	0	0
MISCELLANEOUS STATE GRANT	0	0	249,000	0	0	0	(249,000)
INVESTMENT INCOME	517	331	16,000	1,000	1,000	1,000	(15,000)
SALE OF FIXED ASSETS	5,395	2,057	0	0	0	0	0
RENT - OTHER	21,480	22,554	40,906	22,000	22,000	22,000	(18,906)
MISCELLANEOUS OTHER REVEN	6,463	0	0	0	0	0	0
DONATIONS	66,635	0	16,635	0	0	0	(16,635)
OP TRANSFER - GENERAL FUND	2,741,531	2,659,784	4,814,315	3,262,955	3,262,955	2,388,992	(2,425,323)
<b>TOTAL</b>	<u>2,846,038</u>	<u>2,696,076</u>	<u>5,136,856</u>	<u>3,285,955</u>	<u>3,285,955</u>	<u>2,411,992</u>	<u>(2,724,864)</u>

**TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER OPERATIONS FUND**

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimates 2014-15</u>	<u>Projected 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Variance</u>
<b>SEWER OPERATIONS FUND</b>							
SEWER USE FEES - CURRENT	3,227,396	3,221,649	3,183,139	3,183,139	3,183,139	3,291,246	108,107
SEWER USE FEES - PRIOR YEAR	211,470	137,858	40,000	40,000	40,000	40,000	0
SEWER PERMITS	11,850	16,920	10,000	10,000	10,000	10,000	0
INTEREST - PAST DUE ACCOUNT	63,878	106,071	35,000	35,000	35,000	35,000	0
INVESTMENT INCOME	27,255	12,109	25,000	25,000	25,000	25,000	0
CONTRIBUTION FROM FUND BAL	0	0	0	0	0	250,000	250,000
<b>TOTAL</b>	<u>3,541,849</u>	<u>3,494,607</u>	<u>3,293,139</u>	<u>3,293,139</u>	<u>3,293,139</u>	<u>3,651,246</u>	<u>358,107</u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
SEWER CAPITAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Estimates <u>2014-15</u>	Projected <u>2014-15</u>	Agency Request	Administrative Officer Proposed	Variance
<b>SEWER CAPITAL FUND</b>							
CONTRIBUTION FROM FUND BAL	0	0	0	0	0	118,000	118,000
OP TRANSFER - SEWER OPERA1	0	291,000	445,889	203,807	203,807	290,000	(155,889)
<b>TOTAL</b>	<u>0</u>	<u>291,000</u>	<u>445,889</u>	<u>203,807</u>	<u>203,807</u>	<u>408,000</u>	<u>(37,889)</u>

TOWN OF DARIEN 2015-2016 ADMINISTRATIVE OFFICER'S PROPOSED BUDGET  
**PARKING CAPITAL FUND**

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Estimates <u>2014-15</u>	Projected <u>2014-15</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	<u>Variance</u>
<b>PARKING CAPITAL FUND</b>							
CONTRIBUTION FROM FUND BAL	0	0	0	0	0	0	0
OP TRANSFER - OTHER FUND	263,597	299,718	1,559,593	231,040	231,040	235,850	(1,323,743)
<b>TOTAL</b>	<u>263,597</u>	<u>299,718</u>	<u>1,559,593</u>	<u>231,040</u>	<u>231,040</u>	<u>235,850</u>	<u>(1,323,743)</u>

NOTES

The page contains a large rectangular area with horizontal stripes, alternating between light gray and white. This area is intended for writing notes. On the left side of the page, there are three circular binder holes. The word "NOTES" is printed at the top center of the page.

