

TOWN OF DARIEN
BOARD OF FINANCE
BUDGET



FOR THE FISCAL YEAR
JULY 1, 2015 - JUNE 30, 2016

The foregoing budget was approved by the Board of Finance of the Town of Darien at its meeting held April 7, 2015. The following resolutions were adopted at said meeting.

A RESOLVED, that an appropriation of \$ 4,271,977 is hereby made from the Reserve Fund for Capital and Non-Recurring Expenditures for the purpose of meeting expenses of the Town of Darien as shown by the budget this day approved.

B RESOLVED, that an appropriation of \$ 46,755,027 is hereby made in the General Fund for the Selectmen's Operating Budget.

C RESOLVED, that an appropriation of \$ 90,722,526 is hereby made in the General Fund for the Education Operating Budget.

D RESOLVED, that the above appropriations, totaling \$ 137,477,553 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2015 and ending June 30, 2016 as shown by the budget this day approved.

E RESOLVED, that a tax of 15.35 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$ 8,356,198,215 on property as of October 1, 2014, payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2015 and the second installment to become due and payable on January 1, 2016, provided however that:

1. Any taxpayer may pay both of said installments on July 1, 2015;
2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2015
3. Any property tax in any amount not in excess of one hundred (\$ 100.00) shall become due and payable in one single installment on July 1, 2015

F RESOLVED, that the Town of Darien, acting through its Board of Selectmen, and subject to the approval of said Town at the Annual Budget Meeting of the Representative Town Meeting to be held May 11, 2015, be authorized to borrow on the note or notes of the Town the sum of \$ 5,000,000 or so much thereof as may be necessary for the general expenses of the Town pending the collection of either or both of said semi-annual installments of taxes on or prior to June 30, 2016

G RESOLVED, that the following appropriations for other funds are hereby made as detailed below for the 2015-2016 fiscal year as shown by the budget this day approved.

3,648,489	Sewer Operating Fund for the purpose of meeting expenses of the Town of Darien, Sewer Commission
550,000	Sewer Assessment Fund
408,000	Sewer Capital Fund
786,668	Parking Lot Administration Fund
235,850	Parking Lot Capital Fund

Elizabeth Smith Mao, Chairman
Board of Finance

NOTES

A large rectangular area with horizontal lines, intended for writing notes. The lines are evenly spaced and cover most of the page's width and height.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN	160,842	186,807	202,744	202,570	202,570	203,470	203,470
ADMINISTRATIVE OFFICER	217,913	209,162	218,873	219,860	219,860	219,860	219,860
ADMIN OFFICER/SUPPORT SERVICES	158,470	134,382	141,273	145,480	145,480	145,480	145,480
HUMAN RESOURCES	146,668	145,873	155,137	155,660	155,660	155,660	155,660
RTM	2,530	1,944	2,300	2,300	2,300	2,300	2,300
FINANCE DEPARTMENT	435,969	398,839	417,008	418,729	418,129	418,129	418,129
TREASURER	23,024	23,728	24,458	24,790	24,790	24,790	24,790
BD OF FINANCE - AUDIT	38,950	126,165	32,000	37,440	37,440	37,440	37,440
ASSESSOR	274,822	283,995	289,746	291,948	291,536	291,536	291,536
BOARD OF ASSESSMENT APPEALS	2,584	5,998	6,000	6,000	6,000	6,000	6,000
TAX COLLECTION DEPARTMENT	242,002	245,638	258,487	256,732	256,532	256,532	256,532
LEGAL COUNSEL	496,333	503,893	527,803	531,846	531,846	531,846	621,846
TOWN CLERK	280,513	288,163	301,708	301,750	301,650	301,650	301,650
VOTER REGISTRY	88,699	83,028	91,830	91,758	91,558	91,558	91,558
ELECTIONS	52,270	31,052	53,177	32,118	32,118	32,118	32,118
INFORMATION TECHNOLOGY	272,152	280,050	299,235	306,035	305,885	305,885	305,885
PROBATE COURT	5,741	6,721	7,000	7,000	7,000	7,000	7,000
GENERAL GOVERNMENT	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,028,779</u>	<u>3,032,016</u>	<u>3,030,354</u>	<u>3,031,254</u>	<u>3,121,254</u>
DEVELOPMENT PLANNING & MGMT	538,211	555,103	574,107	584,269	584,269	584,269	584,269
PLANNING & ZONING	7,454	11,242	9,837	21,429	21,429	21,429	21,429
ZONING APPEALS	11,518	6,998	10,260	0	0	0	0
ENVIRONMENTAL PROTECTION	3,873	4,197	5,420	185	185	185	185
REGIONAL PLANNING	7,003	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	26,000
CELEBRATIONS & OBSERVANCES	8,341	7,600	10,000	10,000	9,750	22,548	22,548
HARBOR MASTER	910	696	1,500	5,260	5,260	5,260	5,260
REVITALIZE DOWNTOWN DARIEN	0	0	0	0	0	0	0
COMMUNITY ENVIRONMENT	<u>602,142</u>	<u>618,839</u>	<u>644,127</u>	<u>654,146</u>	<u>653,896</u>	<u>666,694</u>	<u>666,694</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BUILDING CONTROL	308,788	340,311	384,166	386,004	379,284	379,284	379,284
POLICE - ADMINISTRATION	667,789	644,931	704,149	711,584	711,584	711,584	711,584
INVESTIGATION & IDENTIFICATION	474,332	459,568	497,926	493,749	493,749	493,749	493,749
POLICE - PATROL	4,142,209	4,144,382	4,139,465	4,156,775	4,156,775	4,156,775	4,156,775
POLICE - RECORDS	290,501	304,060	324,795	323,226	321,426	321,426	321,426
POLICE - YOUTH BUREAU	185,601	191,115	195,086	196,230	196,230	196,230	196,230
POLICE - MARINE PATROL	10,910	10,016	12,000	14,950	14,950	14,950	14,950
POLICE -PROFESSIONAL STANDARDS	168,006	144,455	192,176	186,470	186,220	177,720	177,720
TRAFFIC CONTROL	2,961	4,722	8,919	4,489	4,489	4,489	4,489
SCHOOL CROSSING PROTECTION	63,995	68,895	65,580	65,580	65,580	65,580	65,580
POLICE - COMMUNICATIONS	59,869	74,669	117,519	111,361	111,361	111,361	111,361
POLICE - FLEET SERVICES	122,598	113,778	128,379	126,927	121,927	121,927	121,927
POLICE - STATION OPERATION	191,384	264,722	245,443	249,396	245,396	270,985	270,985
POLICE - PRISONER CUSTODY	1,321	1,753	1,500	1,700	1,700	1,700	1,700
ANIMAL CONTROL	71,929	68,938	74,472	76,334	76,334	76,334	76,334
DARIEN FIRE DEPARTMENT	142,620	149,881	170,129	160,781	162,300	162,300	162,300
NOROTON FIRE DEPARTMENT	171,397	177,775	185,138	192,140	181,994	181,994	181,994
NOROTON HEIGHTS FIRE DEPT	164,002	175,656	191,819	189,598	189,398	189,398	189,398
FIRE COMMISSION	83,668	88,671	110,640	92,472	86,972	86,972	86,972
FIRE MARSHAL	298,610	305,528	328,242	327,426	327,326	327,326	327,326
HYDRANTS & WATER MAINS	403,448	430,540	442,658	455,330	455,330	455,330	455,330
DISASTER PREPAREDNESS	18,712	23,187	68,685	53,220	53,220	53,220	53,220
EMERGENCY MEDICAL SERVICE	152,231	128,962	104,263	104,263	104,263	104,263	104,263
PROTECTIVE & EMERGENCY SERVICE	<u>8,196,882</u>	<u>8,316,513</u>	<u>8,693,149</u>	<u>8,680,005</u>	<u>8,647,808</u>	<u>8,664,897</u>	<u>8,664,897</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING	378,261	343,839	373,089	356,891	347,059	347,059	347,059
ROADWAY & WALKWAY MAINTENANCE	2,473,418	2,779,546	2,697,743	2,684,783	2,680,547	2,654,947	2,654,947
WASTE MANAGEMENT	1,227,642	1,167,570	1,191,542	1,199,183	1,199,183	1,199,183	1,199,183
PUBLIC BUILDING MANAGEMENT	370,081	467,139	499,232	542,444	557,190	557,190	557,190
PARKING OPERATIONS & MAINT	47,542	56,513	48,411	55,795	55,795	55,795	55,795
PUBLIC WORKS SERVICES	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,810,017</u>	<u>4,839,096</u>	<u>4,839,774</u>	<u>4,814,174</u>	<u>4,814,174</u>
HUMAN SERVICES	193,932	206,054	229,139	232,265	232,265	232,265	232,265
HUMAN SERVICES - OUTSIDE ASST	13,065	11,122	21,000	21,000	21,000	21,000	21,000
SENIOR CENTER	348,347	385,468	389,919	429,457	403,073	403,073	403,448
SENIOR TRANSPORTATION	51,740	54,239	50,763	50,192	50,192	50,192	50,192
YOUTH SERVICES	300,140	301,803	339,611	346,294	346,294	346,294	346,294
YOUTH SERVICES - GRANTS	53,075	53,075	53,075	53,075	53,075	53,075	53,075
OTHER OUTREACH SERVICES	8,780	10,264	1,625	1,625	0	0	0
PUBLIC HEALTH DEPARTMENT	273,681	262,890	271,321	272,174	272,074	272,074	272,074
HUMAN SERVICES	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,356,453</u>	<u>1,406,082</u>	<u>1,377,973</u>	<u>1,377,973</u>	<u>1,378,348</u>
PUBLIC LIBRARY GRANT	3,263,537	3,400,566	3,483,239	3,527,758	3,527,758	3,506,220	3,506,220
PUBLIC LIBRARY SERVICES	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>3,506,220</u>	<u>3,506,220</u>
PARKS & RECREATION ADMIN	383,327	425,309	449,236	449,744	445,116	445,116	445,116
BEACH & COURT FACILITIES	165,308	169,505	195,720	192,250	192,250	192,250	192,250
RECREATION FACILITIES MAINT.	379,624	388,724	430,179	415,925	415,925	415,925	415,925
ORGANIZED RECREATION & EVENTS	25,668	37,279	68,941	70,939	38,431	38,431	38,431
GROUND, FIELDS & BUILDINGS	223,709	205,634	249,459	249,437	245,306	245,306	245,306
PARKS & RECREATION	<u>1,177,636</u>	<u>1,226,450</u>	<u>1,393,535</u>	<u>1,378,295</u>	<u>1,337,028</u>	<u>1,337,028</u>	<u>1,337,028</u>
EMPLOYEE BENEFITS	5,020,198	5,563,752	5,908,787	6,457,653	6,174,823	5,636,522	5,531,935
RISK MANAGEMENT	840,195	879,081	1,045,651	1,174,041	1,174,041	1,174,041	1,174,041
CONTINGENCY	0	0	573,480	995,112	995,112	995,112	995,112
GENERAL OVERHEAD & MISC.	<u>5,860,393</u>	<u>6,442,833</u>	<u>7,527,918</u>	<u>8,626,806</u>	<u>8,343,976</u>	<u>7,805,675</u>	<u>7,701,088</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE	9,184,630	8,473,128	7,423,036	7,024,620	7,024,620	7,024,620	7,024,620
TOWN DEBT SERVICE	556,940	1,644,270	3,352,282	5,482,234	5,482,234	4,057,234	3,588,559
SEWER DEBT SERVICE	546,632	684,674	708,473	686,112	686,112	686,112	686,112
DEBT SERVICE	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,483,791</u>	<u>13,192,966</u>	<u>13,192,966</u>	<u>11,767,966</u>	<u>11,299,291</u>
TRANSFERS OUT TO OTHER FUNDS	3,136,665	2,672,114	3,284,966	2,536,627	2,411,003	2,406,448	4,266,033
TRANSFERS OUT TO OTHER FUNDS	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,284,966</u>	<u>2,536,627</u>	<u>2,411,003</u>	<u>2,406,448</u>	<u>4,266,033</u>
EDUCATION OPERATIONS	79,781,325	83,694,555	88,135,967	88,135,967	91,355,326	90,972,526	90,722,526
BOARD OF EDUCATION	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,135,967</u>	<u>88,135,967</u>	<u>91,355,326</u>	<u>90,972,526</u>	<u>90,722,526</u>
TOTAL	<u><u>120,945,969</u></u>	<u><u>126,228,904</u></u>	<u><u>133,841,941</u></u>	<u><u>136,009,764</u></u>	<u><u>138,717,862</u></u>	<u><u>136,350,855</u></u>	<u><u>137,477,553</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN	160,842	186,807	202,744	202,570	202,570	203,470	203,470
ADMINISTRATIVE OFFICER	217,913	209,162	218,873	219,860	219,860	219,860	219,860
ADMIN OFFICER/SUPPORT SERVICE:	158,470	134,382	141,273	145,480	145,480	145,480	145,480
HUMAN RESOURCES	146,668	145,873	155,137	155,660	155,660	155,660	155,660
RTM	2,530	1,944	2,300	2,300	2,300	2,300	2,300
FINANCE DEPARTMENT	435,969	398,839	417,008	418,729	418,129	418,129	418,129
TREASURER	23,024	23,728	24,458	24,790	24,790	24,790	24,790
BD OF FINANCE - AUDIT	38,950	126,165	32,000	37,440	37,440	37,440	37,440
ASSESSOR	274,822	283,995	289,746	291,948	291,536	291,536	291,536
BOARD OF ASSESSMENT APPEALS	2,584	5,998	6,000	6,000	6,000	6,000	6,000
TAX COLLECTION DEPARTMENT	242,002	245,638	258,487	256,732	256,532	256,532	256,532
LEGAL COUNSEL	496,333	503,893	527,803	531,846	531,846	531,846	621,846
TOWN CLERK	280,513	288,163	301,708	301,750	301,650	301,650	301,650
VOTER REGISTRY	88,699	83,028	91,830	91,758	91,558	91,558	91,558
ELECTIONS	52,270	31,052	53,177	32,118	32,118	32,118	32,118
INFORMATION TECHNOLOGY	272,152	280,050	299,235	306,035	305,885	305,885	305,885
PROBATE COURT	5,741	6,721	7,000	7,000	7,000	7,000	7,000
GENERAL GOVERNMENT	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,028,779</u>	<u>3,032,016</u>	<u>3,030,354</u>	<u>3,031,254</u>	<u>3,121,254</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.

Board of Selectmen Adjustments:

- Additions to Travel and Conferences & Meetings to cover cost of Darien's participation in the Council of Governments.
- Elimination of request for funding for the Common Service Counter on the 2nd floor of Town Hall.
- Addition of request for funding of improvements to Town Hall basement to accommodate required record storage.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BOARD OF SELECTMEN							
REVENUE	333,649	2,217,022	1,442,022	1,462,282	1,462,282	1,462,282	1,462,454
EXPENSE	(186,807)	(202,744)	(200,982)	(202,570)	(202,570)	(203,470)	(203,470)
DEPARTMENT NET COST	<u>146,842</u>	<u>2,014,278</u>	<u>1,241,040</u>	<u>1,259,712</u>	<u>1,259,712</u>	<u>1,258,812</u>	<u>1,258,984</u>

The proposed expenditure budget represents a change of \$726

This is a percent change of 0.36%

10101011	<u>Medical & 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>	17,426.55
	total	<u><u>243,430.13</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN							
Full Time	142,123	166,730	181,281	181,976	181,976	181,976	181,976
PERSONNEL	142,123	166,730	181,281	181,976	181,976	181,976	181,976
Travel	0	55	0	200	200	700	700
Conferences & Meetings	255	601	575	375	375	775	775
Clerical Services	2,193	2,283	2,860	2,640	2,640	2,640	2,640
Dues & Professional Licenses	14,253	14,266	14,278	14,289	14,289	14,289	14,289
Professional Services	870	786	775	840	840	840	840
Software Maint & Support	175	350	350	350	350	350	350
Office Equipment Repair/Maint.	0	0	400	0	0	0	0
Software Licenses & Upgrades	400	550	550	550	550	550	550
CONTRACTUAL SERVICES	18,146	18,891	19,788	19,244	19,244	20,144	20,144
Office Supplies	573	1,186	1,675	1,350	1,350	1,350	1,350
MATERIALS & SUPPLIES	573	1,186	1,675	1,350	1,350	1,350	1,350
DEPARTMENT TOTAL	160,842	186,807	202,744	202,570	202,570	203,470	203,470

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
ADMINISTRATIVE OFFICER							
EXPENSE	(209,162)	(218,873)	(213,367)	(219,860)	(219,860)	(219,860)	(219,860)
DEPARTMENT NET COST	(209,162)	(218,873)	(213,367)	(219,860)	(219,860)	(219,860)	(219,860)

The proposed expenditure budget represents a change of \$987

This is a percent change of 0.45%

10102011	<u>Medical & dental</u>	53,576.01
	<u>base wages</u>	218,574.00
	<u>FICA</u>	16,720.91
	<u>other</u>	541.58
	<u>pension</u>	21,092.39
	total	<u>310,504.89</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ADMINISTRATIVE OFFICER							
Full Time	195,045	193,755	205,748	206,537	206,537	206,537	206,537
PERSONNEL	195,045	193,755	205,748	206,537	206,537	206,537	206,537
Travel	159	82	420	435	435	435	435
Conferences & Meetings	1,577	649	1,621	1,784	1,784	1,784	1,784
Dues & Professional Licenses	1,343	1,378	1,378	1,423	1,423	1,423	1,423
Professional Services	18,364	11,819	8,275	8,250	8,250	8,250	8,250
Telecommunications	898	970	900	900	900	900	900
CONTRACTUAL SERVICES	22,340	14,897	12,594	12,792	12,792	12,792	12,792
Publications	528	510	531	531	531	531	531
MATERIALS & SUPPLIES	528	510	531	531	531	531	531
DEPARTMENT TOTAL	217,913	209,162	218,873	219,860	219,860	219,860	219,860

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

SUPPORT SERVICES

10102021

Staffing

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

Budget Commentary

Highlights of this budget include:

- Part Time Salary. 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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
ADMIN OFFICER/SUPPORT SERVICES							
REVENUE	845	1,200	1,200	600	600	600	600
EXPENSE	(134,382)	(141,273)	(141,273)	(145,480)	(145,480)	(145,480)	(145,480)
<u>DEPARTMENT NET COST</u>	<u>(133,537)</u>	<u>(140,073)</u>	<u>(140,073)</u>	<u>(144,880)</u>	<u>(144,880)</u>	<u>(144,880)</u>	<u>(144,880)</u>

The proposed expenditure budget represents a change of \$4,207

This is a percent change of 2.98%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

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

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
	2	1.25	2	1.25

Budget Commentary

Highlights of this budget include:

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of Finance</u> <u>Approved</u>
HUMAN RESOURCES							
EXPENSE	(145,873)	(155,137)	(151,479)	(155,660)	(155,660)	(155,660)	(155,660)
DEPARTMENT NET COST	<u>(145,873)</u>	<u>(155,137)</u>	<u>(151,479)</u>	<u>(155,660)</u>	<u>(155,660)</u>	<u>(155,660)</u>	<u>(155,660)</u>

The proposed expenditure budget represents a change of \$523

This is a percent change of 0.34%

10102031	<u>Medical & dental</u>	22,189.69
	<u>base wages</u>	122,517.00
	<u>FICA</u>	9,372.55
	<u>other</u>	404.31
	<u>pension</u>	11,822.89
	total	<u>166,306.44</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

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

GENERAL GOVERNMENT

REPRESENTATIVE TOWN MEETING

10103011

Budget Commentary

This budget is proposed to be level funded.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
RTM							
EXPENSE	(1,944)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
DEPARTMENT NET COST	(1,944)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
RTM							
Clerical Services	1,610	1,561	1,680	1,680	1,680	1,680	1,680
Advertising	795	240	440	440	440	440	440
CONTRACTUAL SERVICES	2,405	1,802	2,120	2,120	2,120	2,120	2,120
Office Supplies	126	142	180	180	180	180	180
MATERIALS & SUPPLIES	126	142	180	180	180	180	180
DEPARTMENT TOTAL	2,530	1,944	2,300	2,300	2,300	2,300	2,300

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
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
FINANCE DEPARTMENT							
REVENUE	129,212	100,000	100,000	100,000	100,000	100,000	100,000
EXPENSE	(398,839)	(417,008)	(407,309)	(418,729)	(418,129)	(418,129)	(418,129)
DEPARTMENT NET COST	(269,626)	(317,008)	(307,309)	(318,729)	(318,129)	(318,129)	(318,129)

The proposed expenditure budget represents a change of \$1,121

This is a percent change of 0.27%

10104011	<u>Medical & 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>	36,028.76
	total	<u><u>522,989.87</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
FINANCE DEPARTMENT							
Full Time	362,008	360,889	374,792	376,227	376,227	376,227	376,227
Overtime	0	0	0	0	0	0	0
PERSONNEL	362,008	360,889	374,792	376,227	376,227	376,227	376,227
Travel	0	0	336	342	342	342	342
Conferences & Meetings	2,993	1,933	2,700	2,900	2,900	2,900	2,900
Training Services	410	60	360	420	420	420	420
Dues & Professional Licenses	895	645	865	865	865	865	865
Professional Services	66,374	32,883	34,000	34,000	34,000	34,000	34,000
CONTRACTUAL SERVICES	70,672	35,521	38,261	38,527	38,527	38,527	38,527
Office Supplies	3,239	2,239	3,680	3,700	3,100	3,100	3,100
Informational Materials	50	190	275	275	275	275	275
MATERIALS & SUPPLIES	3,289	2,429	3,955	3,975	3,375	3,375	3,375
DEPARTMENT TOTAL	435,969	398,839	417,008	418,729	418,129	418,129	418,129

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 BOARD OF FINANCE APPROVED BUDGET

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

The proposed expenditure budget represents a change of \$332

This is a percent change of 1.36%

10104021	<u>Medical & dental</u>	11,496.83
	<u>base wages</u>	24,526.00
	<u>FICA</u>	1,876.24
	<u>other</u>	0.00
	<u>pension</u>	2,366.76
	total	<u><u>40,265.83</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TREASURER							
Part Time	23,024	23,728	24,383	24,715	24,715	24,715	24,715
PERSONNEL	<u>23,024</u>	<u>23,728</u>	<u>24,383</u>	<u>24,715</u>	<u>24,715</u>	<u>24,715</u>	<u>24,715</u>
Office Supplies	0	0	75	75	75	75	75
MATERIALS & SUPPLIES	<u>0</u>	<u>0</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>
DEPARTMENT TOTAL	<u>23,024</u>	<u>23,728</u>	<u>24,458</u>	<u>24,790</u>	<u>24,790</u>	<u>24,790</u>	<u>24,790</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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BD OF FINANCE - AUDIT							
EXPENSE	(126,165)	(32,000)	(31,000)	(37,440)	(37,440)	(37,440)	(37,440)
DEPARTMENT NET COST	(126,165)	(32,000)	(31,000)	(37,440)	(37,440)	(37,440)	(37,440)

The proposed expenditure budget represents a change of \$5,440

This is a percent change of 17.00%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BD OF FINANCE - AUDIT							
Clerical Services	0	0	1,000	1,440	1,440	1,440	1,440
Professional Services	38,950	126,165	31,000	36,000	36,000	36,000	36,000
CONTRACTUAL SERVICES	<u>38,950</u>	<u>126,165</u>	<u>32,000</u>	<u>37,440</u>	<u>37,440</u>	<u>37,440</u>	<u>37,440</u>
DEPARTMENT TOTAL	<u>38,950</u>	<u>126,165</u>	<u>32,000</u>	<u>37,440</u>	<u>37,440</u>	<u>37,440</u>	<u>37,440</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 refunds.
- 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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance <u>Approved</u>
ASSESSOR							
REVENUE	176,692	181,836	181,836	187,961	187,961	187,961	189,995
EXPENSE	(283,995)	(289,746)	(286,811)	(291,948)	(291,536)	(291,536)	(291,536)
DEPARTMENT NET COST	<u>(107,303)</u>	<u>(107,910)</u>	<u>(104,975)</u>	<u>(103,987)</u>	<u>(103,575)</u>	<u>(103,575)</u>	<u>(101,541)</u>

The proposed expenditure budget represents a change of \$1,790

This is a percent change of 0.62%

10104071	<u>Medical & 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>	19,464.15
	total	<u><u>262,864.31</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BOARD OF ASSESSMENT APPEALS							
EXPENSE	(5,998)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
DEPARTMENT NET COST	(5,998)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)

The proposed expenditure budget represents a change of

This is a percent change of

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF ASSESSMENT APPEALS							
Overtime	2,584	5,998	6,000	6,000	6,000	6,000	6,000
PERSONNEL	2,584	5,998	6,000	6,000	6,000	6,000	6,000
DEPARTMENT TOTAL	2,584	5,998	6,000	6,000	6,000	6,000	6,000

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
TAX COLLECTION DEPARTMENT							
REVENUE	116,637,973	123,364,757	123,364,757	1,520,800	1,520,800	1,520,800	127,873,417
EXPENSE	(245,638)	(258,487)	(258,330)	(256,732)	(256,532)	(256,532)	(256,532)
DEPARTMENT NET COST	116,392,335	123,106,270	123,106,427	1,264,068	1,264,268	1,264,268	127,616,885

The proposed expenditure budget represents a change of \$(1,955)

This is a percent change of -0.76%

10104081	<u>Medical & dental</u>	39,514.39
	<u>base wages</u>	194,314.00
	<u>FICA</u>	14,865.02
	<u>other</u>	455.99
	<u>pension</u>	18,751.30
	total	<u>267,900.70</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

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

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

Budget Commentary

Highlights of this budget include:

- Increase in anticipated hours of legal service required.

Board of Finance Adjustments:

- \$90,000 added to the Labor Counsel line as the Human Resources Director will no longer be serving as Labor Counsel.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
LEGAL COUNSEL							
EXPENSE	(503,893)	(527,803)	(527,803)	(531,846)	(531,846)	(531,846)	(621,846)
DEPARTMENT NET COST	(503,893)	(527,803)	(527,803)	(531,846)	(531,846)	(531,846)	(621,846)

The proposed expenditure budget represents a change of

\$94,043

This is a percent change of

17.82%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
LEGAL COUNSEL							
Professional Services	190,343	229,960	218,345	218,345	218,345	218,345	218,345
Labor Counsel	0	0	0	0	0	0	90,000
Regulatory Counsel	231,902	198,611	309,458	313,501	313,501	313,501	313,501
Regulatory Counsel - EPC	31,062	9,724	0	0	0	0	0
Regulatory Counsel - ZBA	43,027	65,597	0	0	0	0	0
CONTRACTUAL SERVICES	496,333	503,893	527,803	531,846	531,846	531,846	621,846
DEPARTMENT TOTAL	496,333	503,893	527,803	531,846	531,846	531,846	621,846

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 BOARD OF FINANCE APPROVED BUDGET

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

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

This is a percent change of -0.02%

10106011	<u>Medical & 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>	26,135.19
	total	<u>382,236.50</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

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

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
VOTER REGISTRY							
EXPENSE	(83,028)	(91,830)	(87,585)	(91,758)	(91,558)	(91,558)	(91,558)
DEPARTMENT NET COST	(83,028)	(91,830)	(87,585)	(91,758)	(91,558)	(91,558)	(91,558)

The proposed expenditure budget represents a change of \$(272)

This is a percent change of -0.30%

10107651	<u>Medical & dental</u>	24,718.17
	<u>base wages</u>	46,356.00
	<u>FICA</u>	3,546.23
	<u>other</u>	0.00
	<u>pension</u>	4,473.35
	total	<u><u>79,093.76</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

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

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
ELECTIONS							
EXPENSE	(31,052)	(53,177)	(33,072)	(32,118)	(32,118)	(32,118)	(32,118)
DEPARTMENT NET COST	(31,052)	(53,177)	(33,072)	(32,118)	(32,118)	(32,118)	(32,118)

The proposed expenditure budget represents a change of \$(21,059)

This is a percent change of -39.60%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ELECTIONS							
Part Time	4,770	2,000	0	2,000	2,000	2,000	2,000
Seasonal & Temporary	21,926	11,117	24,858	10,600	10,600	10,600	10,600
PERSONNEL	26,696	13,117	24,858	12,600	12,600	12,600	12,600
Travel	354	49	75	50	50	50	50
Training Services	130	1,130	1,100	1,200	1,200	1,200	1,200
Professional Services	255	4,298	5,639	5,050	5,050	5,050	5,050
Printing	12,864	4,034	7,268	3,900	3,900	3,900	3,900
Rental Expense	1,097	0	300	0	0	0	0
Program Expenses	2,148	980	2,700	1,248	1,248	1,248	1,248
Special Equip.Repair/Maint.	2,451	2,985	6,200	4,100	4,100	4,100	4,100
Telecommunications	2,403	2,169	1,500	1,620	1,620	1,620	1,620
CONTRACTUAL SERVICES	21,702	15,645	24,782	17,168	17,168	17,168	17,168
Office Supplies	1,225	536	915	800	800	800	800
Food & Related Supplies	2,451	1,683	2,572	1,500	1,500	1,500	1,500
Small Tools	196	70	50	50	50	50	50
MATERIALS & SUPPLIES	3,873	2,289	3,537	2,350	2,350	2,350	2,350
DEPARTMENT TOTAL	52,270	31,052	53,177	32,118	32,118	32,118	32,118

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
INFORMATION TECHNOLOGY							
EXPENSE	(280,050)	(299,235)	(299,235)	(306,035)	(305,885)	(305,885)	(305,885)
DEPARTMENT NET COST	(280,050)	(299,235)	(299,235)	(306,035)	(305,885)	(305,885)	(305,885)

The proposed expenditure budget represents a change of

\$6,650

This is a percent change of

2.22%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
INFORMATION TECHNOLOGY							
Training Services	0	0	500	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Software Maint & Support	48,998	54,053	66,910	68,751	68,751	68,751	68,751
Computer Equip. Repair/Maint.	4,233	1,341	3,750	3,500	3,500	3,500	3,500
Telecommunications	37,892	36,937	36,300	36,300	36,300	36,300	36,300
Information Systems Operations	179,959	187,719	190,275	195,984	195,984	195,984	195,984
CONTRACTUAL SERVICES	<u>271,081</u>	<u>280,050</u>	<u>297,735</u>	<u>304,535</u>	<u>304,535</u>	<u>304,535</u>	<u>304,535</u>
Operating Supplies	85	0	200	200	200	200	200
MATERIALS & SUPPLIES	<u>85</u>	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
Information Systems Equipment	986	0	1,300	1,300	1,150	1,150	1,150
EQUIPMENT&FACILITIES	<u>986</u>	<u>0</u>	<u>1,300</u>	<u>1,300</u>	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
DEPARTMENT TOTAL	<u>272,152</u>	<u>280,050</u>	<u>299,235</u>	<u>306,035</u>	<u>305,885</u>	<u>305,885</u>	<u>305,885</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 BOARD OF FINANCE APPROVED 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>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROBATE COURT							
EXPENSE	(6,721)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
DEPARTMENT NET COST	(6,721)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)

The proposed expenditure budget represents a change of \$0

This is a percent change of

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROBATE COURT							
Professional Services	332	0	500	500	500	500	500
Printing	2,426	4,169	3,000	3,000	3,000	3,000	3,000
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	1,200
Telecommunications	485	572	600	600	600	600	600
CONTRACTUAL SERVICES	4,602	5,872	5,300	5,300	5,300	5,300	5,300
Office Supplies	1,139	849	1,700	1,700	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,139	849	1,700	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	5,741	6,721	7,000	7,000	7,000	7,000	7,000

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT	<u>2,899,483</u>	<u>2,955,439</u>	<u>3,028,779</u>	<u>3,032,016</u>	<u>3,030,354</u>	<u>3,031,254</u>	<u>3,121,254</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT							
DEVELOPMENT PLANNING & MGMT	538,211	555,103	574,107	584,269	584,269	584,269	584,269
PLANNING & ZONING	7,454	11,242	9,837	21,429	21,429	21,429	21,429
ZONING APPEALS	11,518	6,998	10,260	0	0	0	0
ENVIRONMENTAL PROTECTION	3,873	4,197	5,420	185	185	185	185
REGIONAL PLANNING	7,003	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>612,886</u>	<u>612,886</u>	<u>612,886</u>	<u>612,886</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
DEVELOPMENT PLANNING & MGMT							
REVENUE	1,226	1,000	1,000	1,000	1,000	1,000	1,000
EXPENSE	(555,103)	(574,107)	(567,465)	(584,269)	(584,269)	(584,269)	(584,269)
DEPARTMENT NET COST	(553,877)	(573,107)	(566,465)	(583,269)	(583,269)	(583,269)	(583,269)

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

This is a percent change of 1.77%

PLANNING & ZONING

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

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

This is a percent change of 117.84%

ZONING APPEALS

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

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

This is a percent change of -100.00%

ENVIRONMENTAL PROTECTION

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

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

This is a percent change of -96.59%

10201011	<u>Medical & dental</u>					120,256.47	
	<u>base wages</u>					500,865.00	
	<u>FICA</u>					38,316.17	
	<u>other</u>					1,652.85	
	<u>pension</u>					48,333.47	
					total	709,423.97	

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

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

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

10201011

Staffing

Position	Allocated 2014-2015		Proposed 2015-2016	
	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

Highlights of this budget include:

- The combining of the 3 Advertising and 3 Clerical line items into one Advertising and one Clerical line item. Moving the Motor Fuel account into the Public Works budget.
- The continued requirement to fund State-mandated items such as Advertising and Clerical. Both of these are affected by the number of applications received, and are generally offset by the associated application fees.
- Continuation of the same staffing level from last fiscal year.
- The proposed budget is based upon an anticipated similar, but slightly higher workload as 2014-2015. This reflects the “new normal” versus the 2003-2006 time periods.

Capital budget requests:

The Planning & Zoning Department is requesting the following capital projects:

1. Completion of the update of the 2006 Town Plan of Conservation & Development. This is expected to be completed by June 2016, and is required by State Statute.
2. Funds towards the upgrading of the intersection of Noroton and West Avenues. Federal funding is also being pursued through SWRPA.
3. Scanning/digital conversion of all of the application files for the Planning and Zoning Commission, Zoning Board of Appeals, and Environmental Protection Commission.

As noted above, it is proposed that the FY 2016 Planning & Zoning, ZBA, and EPC operating budgets be generally the same as last year.

Town Administrator Adjustments

- Increase in Capital Request for Digitizing Documents to expand the scope to include other departments.
- Elimination of request for Noroton/West Upgrades.

Board of Selectmen Adjustments

- Adjustment of request to Digitize Documents, reflecting updated pricing information.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PLANNING & ZONING							
Clerical Services	6,045	9,475	8,170	19,710	19,710	19,710	19,710
Printing	1,409	1,767	1,667	1,719	1,719	1,719	1,719
CONTRACTUAL SERVICES	7,454	11,242	9,837	21,429	21,429	21,429	21,429
DEPARTMENT TOTAL	7,454	11,242	9,837	21,429	21,429	21,429	21,429

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ZONING APPEALS							
Clerical Services	4,480	2,350	4,360	0	0	0	0
Advertising	7,038	4,648	5,900	0	0	0	0
CONTRACTUAL SERVICES	11,518	6,998	10,260	0	0	0	0
DEPARTMENT TOTAL	11,518	6,998	10,260	0	0	0	0

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ENVIRONMENTAL PROTECTION							
Training Services	120	0	110	110	110	110	110
Clerical Services	2,845	3,235	3,935	0	0	0	0
Dues & Professional Licenses	75	75	75	75	75	75	75
Advertising	833	887	1,300	0	0	0	0
CONTRACTUAL SERVICES	3,873	4,197	5,420	185	185	185	185
DEPARTMENT TOTAL	3,873	4,197	5,420	185	185	185	185

COMMUNITY ENVIRONMENT

REGIONAL PLANNING

10205011

Budget Commentary

Highlights of this budget include:

- At this time, dues are anticipated to be the same as in 2014-2015. The merger into WCCOG could impact the dues per community, however, the details of such are not yet known.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
REGIONAL PLANNING							
EXPENSE	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)	(7,003)
DEPARTMENT NET COST	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>	<u>(7,003)</u>

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
REGIONAL PLANNING							
Grants	7,003	7,003	7,003	7,003	7,003	7,003	7,003
GRANTS	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>
DEPARTMENT TOTAL	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT							
BEAUTIFICATION	24,833	26,000	26,000	26,000	26,000	26,000	26,000
CELEBRATIONS & OBSERVANCES	8,341	7,600	10,000	10,000	9,750	22,548	22,548
HARBOR MASTER	910	696	1,500	5,260	5,260	5,260	5,260
	<u>34,084</u>	<u>34,296</u>	<u>37,500</u>	<u>41,260</u>	<u>41,010</u>	<u>53,808</u>	<u>53,808</u>

COMMUNITY ENVIRONMENT

BEAUTIFICATION

10206001

Budget Commentary

Highlights of this budget include:

- Level funding

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BEAUTIFICATION							
EXPENSE	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
DEPARTMENT NET COST	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)

The proposed expenditure budget represents a change of

This is a percent change of

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BEAUTIFICATION							
Groundskeeping Services	24,833	26,000	26,000	26,000	26,000	26,000	26,000
CONTRACTUAL SERVICES	<u>24,833</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
DEPARTMENT TOTAL	<u>24,833</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>

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

Board of Selectmen Adjustments

- Funding has been added to this budget to support the annual 4th of July fireworks. The budgeted amount represents the cost of Police overtime for the event.

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
CELEBRATIONS & OBSERVANCES							
EXPENSE	(7,600)	(10,000)	(10,000)	(10,000)	(9,750)	(22,548)	(22,548)
<u>DEPARTMENT NET COST</u>	<u>(7,600)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(9,750)</u>	<u>(22,548)</u>	<u>(22,548)</u>

The proposed expenditure budget represents a change of \$12,548

This is a percent change of 125.48%

HARBOR MASTER							
EXPENSE	(696)	(1,500)	(1,500)	(5,260)	(5,260)	(5,260)	(5,260)
<u>DEPARTMENT NET COST</u>	<u>(696)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(5,260)</u>	<u>(5,260)</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 250.67%

Estimate personnel costs are based on FY 2015 wages and benefit packages. They do not reflect any proposed changes for FY 2016.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
CELEBRATIONS & OBSERVANCES							
FIREWORKS	0	0	0	0	0	12,798	12,798
Program Expenses	1,341	600	2,500	2,500	2,500	2,500	2,500
Facility Repair/Maintenance	0	0	500	500	250	250	250
CONTRACTUAL SERVICES	1,341	600	3,000	3,000	2,750	15,548	15,548
Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	7,000
GRANTS	7,000	7,000	7,000	7,000	7,000	7,000	7,000
DEPARTMENT TOTAL	8,341	7,600	10,000	10,000	9,750	22,548	22,548

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HARBOR MASTER							
Conferences & Meetings	0	0	0	200	200	200	200
Dues & Professional Licenses	0	0	40	0	0	0	0
Advertising	0	0	0	0	0	0	0
Program Expenses	277	17	240	500	500	500	500
Telecommunications	431	493	360	560	560	560	560
CONTRACTUAL SERVICES	708	510	640	1,260	1,260	1,260	1,260
Operating Supplies	202	186	860	4,000	4,000	4,000	4,000
MATERIALS & SUPPLIES	202	186	860	4,000	4,000	4,000	4,000
DEPARTMENT TOTAL	910	696	1,500	5,260	5,260	5,260	5,260

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT	<u>602,142</u>	<u>618,839</u>	<u>644,127</u>	<u>654,146</u>	<u>653,896</u>	<u>666,694</u>	<u>666,694</u>

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
BUILDING CONTROL	308,788	340,311	384,166	386,004	379,284	379,284	379,284
	<u>308,788</u>	<u>340,311</u>	<u>384,166</u>	<u>386,004</u>	<u>379,284</u>	<u>379,284</u>	<u>379,284</u>

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
BUILDING CONTROL							
REVENUE	1,507,353	1,399,900	1,399,900	1,373,400	1,373,400	1,373,400	1,373,400
EXPENSE	(340,311)	(384,166)	(384,166)	(386,004)	(379,284)	(379,284)	(379,284)
DEPARTMENT NET COST	<u>1,167,042</u>	<u>1,015,734</u>	<u>1,015,734</u>	<u>987,396</u>	<u>994,116</u>	<u>994,116</u>	<u>994,116</u>

The proposed expenditure budget represents a change of \$(4,882)

This is a percent change of -1.27%

10301011	<u>Medical & 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>	28,014.20
	total	<u><u>397,381.68</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BUILDING CONTROL							
Full Time	293,916	289,142	293,687	294,479	294,479	294,479	294,479
Part Time	0	3,588	58,520	72,650	61,250	61,250	61,250
Seasonal & Temporary	0	28,456	11,340	0	4,680	4,680	4,680
Overtime	0	0	0	0	0	0	0
PERSONNEL	293,916	321,186	363,547	367,129	360,409	360,409	360,409
Travel	587	2,330	3,762	4,350	4,350	4,350	4,350
Conferences & Meetings	150	186	650	1,150	1,150	1,150	1,150
Training Services	0	0	500	500	500	500	500
Dues & Professional Licenses	400	0	235	235	235	235	235
Microfilming Services	2,150	4,292	338	300	300	300	300
Motorized Equip Repair/Maint.	423	478	500	500	500	500	500
Office Equipment Repair/Maint.	0	0	112	150	150	150	150
Telecommunications	306	782	1,332	1,440	1,440	1,440	1,440
Other Services	342	2,738	2,000	2,000	2,000	2,000	2,000
CONTRACTUAL SERVICES	4,358	10,806	9,429	10,625	10,625	10,625	10,625
Office Supplies	4,236	3,678	4,250	4,600	4,600	4,600	4,600
Motor Fuel & Lubricants	2,118	1,952	2,790	0	0	0	0
Personal Protection Gear	0	498	1,150	1,150	1,150	1,150	1,150
MATERIALS & SUPPLIES	6,354	6,128	8,190	5,750	5,750	5,750	5,750
Office Furniture/Equipment	4,159	2,191	3,000	2,500	2,500	2,500	2,500
EQUIPMENT&FACILITIES	4,159	2,191	3,000	2,500	2,500	2,500	2,500
DEPARTMENT TOTAL	308,788	340,311	384,166	386,004	379,284	379,284	379,284

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
POLICE - ADMINISTRATION	667,789	644,931	704,149	711,584	711,584	711,584	711,584
INVESTIGATION & IDENTIFICATION	474,332	459,568	497,926	493,749	493,749	493,749	493,749
POLICE - PATROL	4,142,209	4,144,382	4,139,465	4,156,775	4,156,775	4,156,775	4,156,775
POLICE - RECORDS	290,501	304,060	324,795	323,226	321,426	321,426	321,426
POLICE - YOUTH BUREAU	185,601	191,115	195,086	196,230	196,230	196,230	196,230
POLICE - MARINE PATROL	10,910	10,016	12,000	14,950	14,950	14,950	14,950
POLICE - PROFESSIONAL STANDARD	168,006	144,455	192,176	186,470	186,220	177,720	177,720
TRAFFIC CONTROL	2,961	4,722	8,919	4,489	4,489	4,489	4,489
SCHOOL CROSSING PROTECTION	63,995	68,895	65,580	65,580	65,580	65,580	65,580
POLICE - COMMUNICATIONS	59,869	74,669	117,519	111,361	111,361	111,361	111,361
POLICE - FLEET SERVICES	122,598	113,778	128,379	126,927	121,927	121,927	121,927
POLICE - STATION OPERATION	191,384	264,722	245,443	249,396	245,396	270,985	270,985
POLICE - PRISONER CUSTODY	1,321	1,753	1,500	1,700	1,700	1,700	1,700
ANIMAL CONTROL	71,929	68,938	74,472	76,334	76,334	76,334	76,334
	<u>6,453,405</u>	<u>6,496,003</u>	<u>6,707,409</u>	<u>6,718,771</u>	<u>6,707,721</u>	<u>6,724,810</u>	<u>6,724,810</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
	5	5.0	5	5.0

Budget Commentary

Highlights of the budget include:

- No wage increase included due to Collective Bargaining Agreement (commonly “CBA” or “the contract”) expiration 6/30/14.
- 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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - ADMINISTRATION							
REVENUE	62,523	35,100	35,100	35,100	35,100	35,100	35,100
EXPENSE	(644,931)	(704,149)	(695,940)	(711,584)	(711,584)	(711,584)	(711,584)
DEPARTMENT NET COST	(582,409)	(669,049)	(660,840)	(676,484)	(676,484)	(676,484)	(676,484)

The proposed expenditure budget represents a change of

\$7,435

This is a percent change of

1.06%

10302213	<u>Medical & dental</u>	74,697.15
	<u>base wages</u>	578,027.00
	<u>FICA</u>	37,797.11
	<u>other</u>	1,907.49
	<u>pension</u>	83,746.21
	total	<u>776,174.95</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - ADMINISTRATION							
Full Time	569,323	531,554	592,123	596,708	596,708	596,708	596,708
Holiday Pay	25,837	21,073	24,510	25,400	25,400	25,400	25,400
PERSONNEL	595,160	552,627	616,633	622,108	622,108	622,108	622,108
Conferences & Meetings	4,259	7,775	10,291	9,466	9,466	9,466	9,466
Clerical Services	960	1,120	1,350	1,620	1,620	1,620	1,620
Dues & Professional Licenses	1,419	1,742	1,465	1,290	1,290	1,290	1,290
Professional Services	4,657	24,348	7,860	10,550	10,550	10,550	10,550
Mailing & Shipping	5,431	5,339	5,750	5,750	5,750	5,750	5,750
Clothing Allowance	12,750	12,500	12,750	12,750	12,750	12,750	12,750
Employee Counseling	11,025	11,025	11,025	11,025	11,025	11,025	11,025
CONTRACTUAL SERVICES	40,501	63,850	50,491	52,451	52,451	52,451	52,451
Informational Materials	144	180	555	555	555	555	555
Uniforms	31,838	28,267	36,270	36,270	36,270	36,270	36,270
Operating Supplies	147	8	200	200	200	200	200
MATERIALS & SUPPLIES	32,129	28,455	37,025	37,025	37,025	37,025	37,025
DEPARTMENT TOTAL	667,789	644,931	704,149	711,584	711,584	711,584	711,584

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
INVESTIGATION & IDENTIFICATION							
REVENUE	1,840	1,500	1,500	1,500	1,500	1,500	1,500
EXPENSE	(459,568)	(497,926)	(496,926)	(493,749)	(493,749)	(493,749)	(493,749)
DEPARTMENT NET COST	(457,728)	(496,426)	(495,426)	(492,249)	(492,249)	(492,249)	(492,249)

The proposed expenditure budget represents a change of \$(4,177)

This is a percent change of -0.84%

10302223	<u>Medical & 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>	138,127.97
	total	630,579.59

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
INVESTIGATION & IDENTIFICATION							
Full Time	406,045	390,389	427,495	421,773	421,773	421,773	421,773
Overtime	26,619	28,852	27,023	27,023	27,023	27,023	27,023
Holiday Pay	16,845	16,573	17,472	17,548	17,548	17,548	17,548
Stand-by Pay	5,490	5,400	5,475	5,475	5,475	5,475	5,475
Shift Differential	5,596	5,785	6,081	6,105	6,105	6,105	6,105
PERSONNEL	460,595	446,999	483,546	477,924	477,924	477,924	477,924
Conferences & Meetings	480	460	600	600	600	600	600
Dues & Professional Licenses	1,000	500	1,500	500	500	500	500
Copy Equipment Lease/Rental	0	0	0	0	0	0	0
Equipment Rental	3,730	3,730	3,730	6,675	6,675	6,675	6,675
Clothing Allowance	3,400	3,258	3,400	3,400	3,400	3,400	3,400
Special Equip.Repair/Maint.	642	626	650	650	650	650	650
CONTRACTUAL SERVICES	9,252	8,575	9,880	11,825	11,825	11,825	11,825
Operating Supplies	4,486	3,994	4,500	4,000	4,000	4,000	4,000
MATERIALS & SUPPLIES	4,486	3,994	4,500	4,000	4,000	4,000	4,000
MDT Upgrades	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	474,332	459,568	497,926	493,749	493,749	493,749	493,749

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
	39	39.0	39	39.0

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - PATROL							
EXPENSE	(4,144,382)	(4,139,465)	(4,140,215)	(4,156,775)	(4,156,775)	(4,156,775)	(4,156,775)
DEPARTMENT NET COST	<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>	<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 0.42%

10302233	<u>Medical & dental</u>	610,881.57
	<u>base wages</u>	3,192,393.00
	<u>FICA</u>	46,289.70
	<u>other</u>	10,534.90
	<u>pension</u>	1,170,012.03
	total	<u>5,030,111.20</u>

**TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

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

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	1	1.0	1	1.0
Records Clerk	1	1.0	1	1.0
Account Clerk I	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	4	3.5	4	3.5

Budget Commentary

Highlights of this budget include:

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

Town Administrator Adjustments

- Reduction in Office Equipment Repair and Office Supplies requests

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - RECORDS							
REVENUE	20,080	23,000	23,000	23,000	23,000	23,000	23,000
EXPENSE	(304,060)	(324,795)	(324,795)	(323,226)	(321,426)	(321,426)	(321,426)
<u>DEPARTMENT NET COST</u>	<u>(283,981)</u>	<u>(301,795)</u>	<u>(301,795)</u>	<u>(300,226)</u>	<u>(298,426)</u>	<u>(298,426)</u>	<u>(298,426)</u>

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

This is a percent change of -1.04%

10302243	<u>Medical & dental</u>	39,665.05
	<u>base wages</u>	199,304.00
	<u>FICA</u>	10,103.30
	<u>other</u>	657.70
	<u>pension</u>	41,631.77
	total	<u>291,361.81</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

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

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

YOUTH DIVISION

10302253

Staffing

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

Budget Commentary

Highlights of this budget include:

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
POLICE - YOUTH BUREAU							
EXPENSE	(191,115)	(195,086)	(195,086)	(196,230)	(196,230)	(196,230)	(196,230)
DEPARTMENT NET COST	(191,115)	(195,086)	(195,086)	(196,230)	(196,230)	(196,230)	(196,230)

The proposed expenditure budget represents a change of \$1,144

This is a percent change of 0.59%

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

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

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.

Board of Finance Adjustments

- The purchase of a new police boat is proposed to be funded through bonding.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - MARINE PATROL							
EXPENSE	(10,016)	(12,000)	(12,000)	(14,950)	(14,950)	(14,950)	(14,950)
DEPARTMENT NET COST	(10,016)	(12,000)	(12,000)	(14,950)	(14,950)	(14,950)	(14,950)

The proposed expenditure budget represents a change of

\$2,950

This is a percent change of

24.58%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - MARINE PATROL							
Motor Fuel & Lubricants	4,293	4,111	4,300	6,450	6,450	6,450	6,450
Operating Supplies	3,717	2,805	4,600	3,300	3,300	3,300	3,300
Marine Gear & Supplies	2,900	3,100	3,100	5,200	5,200	5,200	5,200
MATERIALS & SUPPLIES	<u>10,910</u>	<u>10,016</u>	<u>12,000</u>	<u>14,950</u>	<u>14,950</u>	<u>14,950</u>	<u>14,950</u>
DEPARTMENT TOTAL	<u>10,910</u>	<u>10,016</u>	<u>12,000</u>	<u>14,950</u>	<u>14,950</u>	<u>14,950</u>	<u>14,950</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PROFESSIONAL STANDARDS

10302273

Staffing

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

Budget Commentary

Highlights of this budget include:

- No wage increases projected due to expiration of Collective Bargaining Agreement on 6/30/14.
- Tuition reimbursement, 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

Board of Selectmen Adjustments

- Reduction to Education/Tuition reimbursement line as one officer who was anticipated to be receiving reimbursement has left the department.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE -PROFESSIONAL STANDARDS							
EXPENSE	(144,455)	(192,176)	(188,736)	(186,470)	(186,220)	(177,720)	(177,720)
DEPARTMENT NET COST	<u>(144,455)</u>	<u>(192,176)</u>	<u>(188,736)</u>	<u>(186,470)</u>	<u>(186,220)</u>	<u>(177,720)</u>	<u>(177,720)</u>

The proposed expenditure budget represents a change of \$(14,456)

This is a percent change of -7.52%

10302273	<u>Medical & dental</u>	31,386.32
	<u>base wages</u>	93,275.00
	<u>FICA</u>	1,352.49
	<u>other</u>	307.81
	<u>pension</u>	34,185.29
	total	<u><u>160,506.90</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE -PROFESSIONAL STANDARDS							
Full Time	91,979	76,523	94,384	93,993	93,993	93,993	93,993
Holiday Pay	4,211	3,616	4,307	4,307	4,307	4,307	4,307
PERSONNEL	96,190	80,139	98,691	98,300	98,300	98,300	98,300
Travel	1,527	2,053	1,680	1,740	1,740	1,740	1,740
Conferences & Meetings	182	141	750	1,000	750	750	750
Training Services	22,191	19,971	30,525	37,125	37,125	37,125	37,125
Employee Education/Tuition	23,260	27,739	38,365	28,590	28,590	20,090	20,090
Facility Repair/Maintenance	0	0	0	0	0	0	0
Special Equip.Repair/Maint.	350	1,412	2,575	1,375	1,375	1,375	1,375
CONTRACTUAL SERVICES	47,509	51,315	73,895	69,830	69,580	61,080	61,080
Informational Materials	1,500	1,481	2,500	2,500	2,500	2,500	2,500
Operating Supplies	22,807	11,520	17,090	15,840	15,840	15,840	15,840
MATERIALS & SUPPLIES	24,307	13,001	19,590	18,340	18,340	18,340	18,340
DEPARTMENT TOTAL	168,006	144,455	192,176	186,470	186,220	177,720	177,720

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TRAFFIC CONTROL							
EXPENSE	(4,722)	(8,919)	(8,919)	(4,489)	(4,489)	(4,489)	(4,489)
<u>DEPARTMENT NET COST</u>	<u>(4,722)</u>	<u>(8,919)</u>	<u>(8,919)</u>	<u>(4,489)</u>	<u>(4,489)</u>	<u>(4,489)</u>	<u>(4,489)</u>

The proposed expenditure budget represents a change of

\$(4,430)

This is a percent change of

-49.67%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRAFFIC CONTROL							
Special Equip.Repair/Maint.	2,462	2,925	3,989	3,989	3,989	3,989	3,989
CONTRACTUAL SERVICES	2,462	2,925	3,989	3,989	3,989	3,989	3,989
Operating Supplies	499	1,798	2,000	500	500	500	500
MATERIALS & SUPPLIES	499	1,798	2,000	500	500	500	500
Radar Replacement	0	0	2,930	0	0	0	0
EQUIPMENT&FACILITIES	0	0	2,930	0	0	0	0
DEPARTMENT TOTAL	2,961	4,722	8,919	4,489	4,489	4,489	4,489

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

SCHOOL CROSSING PROTECTION

10302293

Staffing

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

Budget Commentary

Highlights of this budget include:

- None of note.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
SCHOOL CROSSING PROTECTION							
EXPENSE	(68,895)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)
DEPARTMENT NET COST	(68,895)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)	(65,580)

The proposed expenditure budget represents a change of

This is a percent change of

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL CROSSING PROTECTION							
Seasonal & Temporary	62,531	67,569	64,080	64,080	64,080	64,080	64,080
PERSONNEL	62,531	67,569	64,080	64,080	64,080	64,080	64,080
Uniforms	1,464	1,326	1,500	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	1,464	1,326	1,500	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	63,995	68,895	65,580	65,580	65,580	65,580	65,580

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

Staffing

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

Position	Allocated 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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - COMMUNICATIONS							
EXPENSE	(74,669)	(117,519)	(118,519)	(111,361)	(111,361)	(111,361)	(111,361)
DEPARTMENT NET COST	<u>(74,669)</u>	<u>(117,519)</u>	<u>(118,519)</u>	<u>(111,361)</u>	<u>(111,361)</u>	<u>(111,361)</u>	<u>(111,361)</u>

The proposed expenditure budget represents a change of \$(6,158)

This is a percent change of -5.24%

10302303	<u>Medical & dental</u>	23,992.95
	<u>base wages</u>	49,698.00
	<u>FICA</u>	3,801.90
	<u>other</u>	164.00
	<u>pension</u>	4,795.86
	total	<u>82,452.71</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - COMMUNICATIONS							
Full Time	0	0	50,000	50,080	50,080	50,080	50,080
PERSONNEL	0	0	50,000	50,080	50,080	50,080	50,080
Office Equipment Repair/Maint.	0	8,400	11,400	11,400	11,400	11,400	11,400
Radio Repair/Maintenance	19,079	20,224	28,650	15,136	15,136	15,136	15,136
Telecommunications	38,790	44,156	21,905	33,161	33,161	33,161	33,161
Emergency Communications Serv.	2,000	1,889	5,564	1,584	1,584	1,584	1,584
CONTRACTUAL SERVICES	59,869	74,669	67,519	61,281	61,281	61,281	61,281
DEPARTMENT TOTAL	59,869	74,669	117,519	111,361	111,361	111,361	111,361

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

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 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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - FLEET SERVICES							
EXPENSE	(113,778)	(128,379)	(128,379)	(126,927)	(121,927)	(121,927)	(121,927)
DEPARTMENT NET COST	(113,778)	(128,379)	(128,379)	(126,927)	(121,927)	(121,927)	(121,927)

The proposed expenditure budget represents a change of \$(6,452)

This is a percent change of -5.03%

10302313	<u>Medical & dental</u>	31,386.32
	<u>base wages</u>	66,957.00
	<u>FICA</u>	5,122.21
	<u>other</u>	220.96
	<u>pension</u>	6,461.35
	total	<u><u>110,147.84</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

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

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

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 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

Board of Selectmen Adjustments

- Increase to Equipment Maintenance budget for the HVAC Contract that was inadvertently left out when the budget request was prepared

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
POLICE - STATION OPERATION							
EXPENSE	(264,722)	(245,443)	(245,443)	(249,396)	(245,396)	(270,985)	(270,985)
DEPARTMENT NET COST	<u>(264,722)</u>	<u>(245,443)</u>	<u>(245,443)</u>	<u>(249,396)</u>	<u>(245,396)</u>	<u>(270,985)</u>	<u>(270,985)</u>

The proposed expenditure budget represents a change of

\$25,542

This is a percent change of

10.41%

10302323	<u>Medical & dental</u>	24,718.17
	<u>base wages</u>	73,757.06
	<u>FICA</u>	5,642.42
	<u>other</u>	0.00
	<u>pension</u>	7,117.56
	total	<u><u>111,235.20</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - STATION OPERATION							
Full Time	45,072	47,698	49,168	50,884	50,884	50,884	50,884
Part Time	0	23,205	24,868	25,739	25,739	25,739	25,739
Overtime	1,755	2,784	1,250	1,500	1,500	1,500	1,500
PERSONNEL	46,827	73,687	75,286	78,123	78,123	78,123	78,123
Solid Waste Disposal Services	909	1,212	1,300	1,300	1,300	1,300	1,300
Program Expenses	480	0	340	340	340	340	340
Facility Repair/Maintenance	7,983	43,034	12,735	13,363	13,363	13,363	13,363
Equipment Maint. Contract	0	724	15,069	15,131	15,131	40,720	40,720
Electricity	101,534	114,590	108,300	108,300	104,300	104,300	104,300
Potable Water	3,936	2,999	2,226	2,500	2,500	2,500	2,500
Sewer Use Charges	2,055	710	3,037	3,189	3,189	3,189	3,189
CONTRACTUAL SERVICES	116,897	163,269	143,007	144,123	140,123	165,712	165,712
Heating Fuel	20,673	20,298	19,500	19,500	19,500	19,500	19,500
Operating Supplies	6,987	7,468	7,650	7,650	7,650	7,650	7,650
MATERIALS & SUPPLIES	27,660	27,766	27,150	27,150	27,150	27,150	27,150
DEPARTMENT TOTAL	191,384	264,722	245,443	249,396	245,396	270,985	270,985

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
POLICE - PRISONER CUSTODY							
EXPENSE	(1,753)	(1,500)	(1,500)	(1,700)	(1,700)	(1,700)	(1,700)
DEPARTMENT NET COST	<u>(1,753)</u>	<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,700)</u>	<u>(1,700)</u>	<u>(1,700)</u>	<u>(1,700)</u>

The proposed expenditure budget represents a change of \$200

This is a percent change of 13.33%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
POLICE - PRISONER CUSTODY							
Food & Related Supplies	1,321	1,753	1,500	1,700	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,321	1,753	1,500	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	1,321	1,753	1,500	1,700	1,700	1,700	1,700

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
ANIMAL CONTROL							
REVENUE	7,180	6,000	6,000	6,000	6,000	6,000	6,000
EXPENSE	(68,938)	(74,472)	(74,472)	(76,334)	(76,334)	(76,334)	(76,334)
DEPARTMENT NET COST	(61,758)	(68,472)	(68,472)	(70,334)	(70,334)	(70,334)	(70,334)

The proposed expenditure budget represents a change of \$1,862

This is a percent change of 2.50%

10302353	<u>Medical & dental</u>				17,475.35
	<u>base wages</u>				66,857.00
	<u>FICA</u>				5,114.56
	<u>other</u>				220.63
	<u>pension</u>				6,451.70
			total		<u>96,119.24</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ANIMAL CONTROL							
Full Time	66,142	66,763	66,847	67,024	67,024	67,024	67,024
Overtime	0	0	0	0	0	0	0
PERSONNEL	66,142	66,763	66,847	67,024	67,024	67,024	67,024
Training Services	75	75	750	750	750	750	750
Advertising	100	0	0	0	0	0	0
Medical Services	3,951	738	4,200	4,200	4,200	4,200	4,200
Program Expenses	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	4,126	813	4,950	4,950	4,950	4,950	4,950
Office Supplies	295	0	275	275	275	275	275
Uniforms	400	380	400	400	400	400	400
Operating Supplies	966	982	2,000	3,685	3,685	3,685	3,685
MATERIALS & SUPPLIES	1,661	1,362	2,675	4,360	4,360	4,360	4,360
DEPARTMENT TOTAL	71,929	68,938	74,472	76,334	76,334	76,334	76,334

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
DARIEN FIRE DEPARTMENT	142,620	149,881	170,129	160,781	162,300	162,300	162,300
NOROTON FIRE DEPARTMENT	171,397	177,775	185,138	192,140	181,994	181,994	181,994
NOROTON HEIGHTS FIRE DEPT	164,002	175,656	191,819	189,598	189,398	189,398	189,398
FIRE COMMISSION	83,668	88,671	110,640	92,472	86,972	86,972	86,972
FIRE MARSHAL	298,610	305,528	328,242	327,426	327,326	327,326	327,326
HYDRANTS & WATER MAINS	403,448	430,540	442,658	455,330	455,330	455,330	455,330
	<u>1,263,746</u>	<u>1,328,050</u>	<u>1,428,626</u>	<u>1,417,747</u>	<u>1,403,320</u>	<u>1,403,320</u>	<u>1,403,320</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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
DARIEN FIRE DEPARTMENT							
EXPENSE	(149,881)	(170,129)	(170,129)	(160,781)	(162,300)	(162,300)	(162,300)
DEPARTMENT NET COST	(149,881)	(170,129)	(170,129)	(160,781)	(162,300)	(162,300)	(162,300)

The proposed expenditure budget represents a change of \$(7,829)

This is a percent change of -4.60%

**TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
DARIEN FIRE DEPARTMENT							
Medical Services	9,294	4,721	17,160	17,160	17,160	17,160	17,160
Motorized Equip Repair/Maint.	19,278	20,034	20,020	20,020	20,020	20,020	20,020
Radio Repair/Maintenance	250	931	2,266	2,800	2,800	2,800	2,800
Wireless Communications Serv.	1,028	943	1,090	1,090	1,090	1,090	1,090
Life & AD&D Insurance	2,383	2,313	2,600	2,600	2,400	2,400	2,400
CONTRACTUAL SERVICES	32,233	28,941	43,136	43,670	43,470	43,470	43,470
Motor Fuel & Lubricants	8,649	8,916	9,348	0	0	0	0
Heating Fuel	5,110	6,137	7,872	7,872	7,872	7,872	7,872
Operating Supplies	7,318	10,046	9,250	9,250	9,250	9,250	9,250
Turnout Gear	14,050	16,000	19,200	19,200	19,200	19,200	19,200
HazMat Handling Gear/Supplies	965	968	1,000	1,000	1,000	1,000	1,000
Fire Fighting Foam	966	1,000	0	0	0	0	0
MATERIALS & SUPPLIES	37,058	43,067	46,670	37,322	37,322	37,322	37,322
Radio Systems Equipment	5,695	6,060	6,594	6,060	6,060	6,060	6,060
Fire Fighting & Rescue Equip.	4,005	4,361	4,000	4,000	4,000	4,000	4,000
Marine Equipment	0	0	0	0	0	0	0
Medical Equipment	0	0	0	0	0	0	0
Air Cylinder Replacement	2,201	5,215	5,540	5,540	5,540	5,540	5,540
Breathing Apparatus	6,875	6,047	6,875	6,875	6,875	6,875	6,875
EQUIPMENT&FACILITIES	18,776	21,683	23,009	22,475	22,475	22,475	22,475
Grants	54,554	56,190	57,314	57,314	59,033	59,033	59,033
GRANTS	54,554	56,190	57,314	57,314	59,033	59,033	59,033
DEPARTMENT TOTAL	142,620	149,881	170,129	160,781	162,300	162,300	162,300

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

Board of Selectmen Adjustments

- Updated pricing received for purchase of air bags and hurst tools system, resulting in lower pricing allowing for purchase of both items.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
NOROTON FIRE DEPARTMENT							
EXPENSE	(177,775)	(185,138)	(185,138)	(192,140)	(181,994)	(181,994)	(181,994)
DEPARTMENT NET COST	<u>(177,775)</u>	<u>(185,138)</u>	<u>(185,138)</u>	<u>(192,140)</u>	<u>(181,994)</u>	<u>(181,994)</u>	<u>(181,994)</u>

The proposed expenditure budget represents a change of

\$(3,144)

This is a percent change of

-1.70%

**TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

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

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
NOROTON HEIGHTS FIRE DEPT							
EXPENSE	(175,656)	(191,819)	(191,819)	(189,598)	(189,398)	(189,398)	(189,398)
DEPARTMENT NET COST	<u>(175,656)</u>	<u>(191,819)</u>	<u>(191,819)</u>	<u>(189,598)</u>	<u>(189,398)</u>	<u>(189,398)</u>	<u>(189,398)</u>

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

This is a percent change of -1.26%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

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

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
FIRE COMMISSION							
EXPENSE	(88,671)	(110,640)	(110,640)	(92,472)	(86,972)	(86,972)	(86,972)
DEPARTMENT NET COST	<u>(88,671)</u>	<u>(110,640)</u>	<u>(110,640)</u>	<u>(92,472)</u>	<u>(86,972)</u>	<u>(86,972)</u>	<u>(86,972)</u>

The proposed expenditure budget represents a change of

\$(23,668)

This is a percent change of

-21.39%

**TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
FIRE COMMISSION							
Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Services	20,672	20,492	29,000	32,000	27,500	27,500	27,500
Software Maint & Support	6,083	6,231	6,500	6,500	6,500	6,500	6,500
Dry Fire Hydrant Install/Maint	342	1,715	1,000	1,000	1,000	1,000	1,000
Motorized Equip Repair/Maint.	4,362	1,831	4,350	4,350	4,350	4,350	4,350
Facility Repair/Maintenance	9,819	9,400	10,000	10,000	10,000	10,000	10,000
Radio Repair/Maintenance	13,187	15,058	13,000	0	0	0	0
Computer Equip. Repair/Maint.	46	2,334	3,000	6,000	6,000	6,000	6,000
Telecommunications	9,411	8,731	17,500	9,500	9,500	9,500	9,500
Electricity	625	1,326	2,200	1,000	1,000	1,000	1,000
Potable Water	8,200	10,858	9,000	9,000	9,000	9,000	9,000
Wireless Communications Serv.	4,033	4,446	4,940	5,022	5,022	5,022	5,022
CONTRACTUAL SERVICES	79,780	85,421	103,490	87,372	82,872	82,872	82,872
Office Supplies	123	17	50	100	100	100	100
Heating Fuel	0	0	2,100	0	0	0	0
Operating Supplies	3,765	3,233	5,000	5,000	4,000	4,000	4,000
MATERIALS & SUPPLIES	3,888	3,250	7,150	5,100	4,100	4,100	4,100
DEPARTMENT TOTAL	83,668	88,671	110,640	92,472	86,972	86,972	86,972

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
	<u>4</u>	<u>3.5</u>	<u>4</u>	<u>3.5</u>

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
FIRE MARSHAL							
REVENUE	9,466	7,500	7,500	7,500	7,500	7,500	7,500
EXPENSE	(305,528)	(328,242)	(328,242)	(327,426)	(327,326)	(327,326)	(327,326)
<u>DEPARTMENT NET COST</u>	<u>(296,062)</u>	<u>(320,742)</u>	<u>(320,742)</u>	<u>(319,926)</u>	<u>(319,826)</u>	<u>(319,826)</u>	<u>(319,826)</u>

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

This is a percent change of -0.28%

10303451	<u>Medical & dental</u>	56,104.49
	<u>base wages</u>	267,150.00
	<u>FICA</u>	20,436.98
	<u>other</u>	881.60
	<u>pension</u>	25,779.98
	total	<u><u>370,353.03</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
HYDRANTS & WATER MAINS							
EXPENSE	(430,540)	(442,658)	(442,658)	(455,330)	(455,330)	(455,330)	(455,330)
DEPARTMENT NET COST	<u>(430,540)</u>	<u>(442,658)</u>	<u>(442,658)</u>	<u>(455,330)</u>	<u>(455,330)</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 2.86%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HYDRANTS & WATER MAINS							
Hydrant Charges	403,448	430,540	442,658	455,330	455,330	455,330	455,330
CONTRACTUAL SERVICES	403,448	430,540	442,658	455,330	455,330	455,330	455,330
DEPARTMENT TOTAL	403,448	430,540	442,658	455,330	455,330	455,330	455,330

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
DISASTER PREPAREDNESS	18,712	23,187	68,685	53,220	53,220	53,220	53,220
	<u>18,712</u>	<u>23,187</u>	<u>68,685</u>	<u>53,220</u>	<u>53,220</u>	<u>53,220</u>	<u>53,220</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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
DISASTER PREPAREDNESS							
EXPENSE	(23,187)	(68,685)	(68,685)	(53,220)	(53,220)	(53,220)	(53,220)
DEPARTMENT NET COST	<u>(23,187)</u>	<u>(68,685)</u>	<u>(68,685)</u>	<u>(53,220)</u>	<u>(53,220)</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 -22.52%

**TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE							
EMERGENCY MEDICAL SERVICE	152,231	128,962	104,263	104,263	104,263	104,263	104,263
	<u>152,231</u>	<u>128,962</u>	<u>104,263</u>	<u>104,263</u>	<u>104,263</u>	<u>104,263</u>	<u>104,263</u>

PROTECTIVE AND EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES

10305010

Staffing

100% volunteer force.

Budget Commentary

- This budget is proposed to be level funded.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

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

The proposed expenditure budget represents a change of

\$0

This is a percent change of

0.00%

**TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE**

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE	<u>8,196,882</u>	<u>8,316,513</u>	<u>8,693,149</u>	<u>8,680,005</u>	<u>8,647,808</u>	<u>8,664,897</u>	<u>8,664,897</u>

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING	378,261	343,839	373,089	356,891	347,059	347,059	347,059
ROADWAY & WALKWAY MAINTENANCE	2,473,418	2,779,546	2,697,743	2,684,783	2,680,547	2,654,947	2,654,947
WASTE MANAGEMENT	1,227,642	1,167,570	1,191,542	1,199,183	1,199,183	1,199,183	1,199,183
PUBLIC BUILDING MANAGEMENT	370,081	467,139	499,232	542,444	557,190	557,190	557,190
PARKING OPERATIONS & MAINT	47,542	56,513	48,411	55,795	55,795	55,795	55,795
PUBLIC WORKS SERVICES	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,810,017</u>	<u>4,839,096</u>	<u>4,839,774</u>	<u>4,814,174</u>	<u>4,814,174</u>

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

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>
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	0.40
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>3.15</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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PW MANAGEMENT & ENGINEERING							
REVENUE	1,081,113	992,945	992,945	1,000,700	1,000,700	1,000,700	997,501
EXPENSE	(343,839)	(373,089)	(374,589)	(356,891)	(347,059)	(347,059)	(347,059)
DEPARTMENT NET COST	737,274	619,856	618,356	643,809	653,641	653,641	650,442

The proposed expenditure budget represents a change of \$(26,030)

This is a percent change of -6.98%

10401011	<u>Medical & dental</u>	102,437.68
	<u>base wages</u>	412,052.00
	<u>FICA</u>	31,521.98
	<u>other</u>	1,359.77
	<u>pension</u>	39,763.02
	total	<u>587,134.45</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING							
Full Time	311,319	315,944	324,099	319,069	309,777	309,777	309,777
Seasonal & Temporary	8,614	5,070	6,720	6,720	6,720	6,720	6,720
PERSONNEL	319,933	321,014	330,819	325,789	316,497	316,497	316,497
Conferences & Meetings	31	0	540	540	540	540	540
Dues & Professional Licenses	3,175	3,105	2,830	3,080	3,080	3,080	3,080
Professional Services	51,154	15,639	34,118	23,118	23,118	23,118	23,118
Telecommunications	1,324	1,150	1,828	1,829	1,829	1,829	1,829
CONTRACTUAL SERVICES	55,684	19,894	39,316	28,567	28,567	28,567	28,567
Office Supplies	2,644	2,931	2,204	2,535	1,995	1,995	1,995
MATERIALS & SUPPLIES	2,644	2,931	2,204	2,535	1,995	1,995	1,995
Office Furniture/Equipment	0	0	750	0	0	0	0
EQUIPMENT&FACILITIES	0	0	750	0	0	0	0
DEPARTMENT TOTAL	378,261	343,839	373,089	356,891	347,059	347,059	347,059

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
	15	14.65	14	14.0

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 due to adjustment in the pricing 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 due 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

Board of Selectmen Adjustments

- Reduction in Paving reflecting reduced unit price assumption for materials
- Capital Request for Tree Replacement Program & New Sidewalk Installation restored

Board of Finance Adjustments

- New Sidewalk Installation request increased.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
ROADWAY & WALKWAY MAINTENANCE							
EXPENSE	(2,779,546)	(2,697,743)	(2,696,987)	(2,684,783)	(2,680,547)	(2,654,947)	(2,654,947)
DEPARTMENT NET COST	<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>	<u>(2,654,947)</u>	<u>(2,654,947)</u>

The proposed expenditure budget represents a change of \$(42,796)

This is a percent change of -1.59%

10402144	<u>Medical & dental</u>	168,428.42
	<u>base wages</u>	630,387.80
	<u>FICA</u>	48,224.67
	<u>other</u>	2,080.28
	<u>pension</u>	60,832.42
	total	<u><u>909,953.59</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
ROADWAY & WALKWAY MAINTENANCE							
Full Time	876,443	902,923	934,837	946,400	946,400	946,400	946,400
Part Time	31,030	29,333	30,324	0	0	0	0
Seasonal & Temporary	7,200	12,022	9,600	9,600	9,600	9,600	9,600
Overtime	102,724	166,138	92,163	99,147	99,147	99,147	99,147
PERSONNEL	1,017,397	1,110,416	1,066,924	1,055,147	1,055,147	1,055,147	1,055,147
Traffic Marking Services	31,221	55,923	37,095	40,212	40,212	40,212	40,212
Paving Services	711,015	819,846	878,955	920,075	920,075	894,475	894,475
Tree Maintenance	176,978	179,713	177,000	150,000	150,000	150,000	150,000
Facility Repair/Maintenance	78,823	73,245	67,288	66,822	66,822	66,822	66,822
Radio Repair/Maintenance	326	748	900	1,500	1,500	1,500	1,500
Telecommunications	2,471	4,423	9,847	7,449	7,449	7,449	7,449
Electricity	151,011	165,362	160,737	168,093	164,493	164,493	164,493
Potable Water	1,016	1,836	1,484	1,548	1,548	1,548	1,548
CONTRACTUAL SERVICES	1,152,861	1,301,098	1,333,306	1,355,699	1,352,099	1,326,499	1,326,499
Motor Fuel & Lubricants	211,263	208,622	185,011	168,299	167,663	167,663	167,663
Heating Fuel	21,269	33,354	13,968	9,700	9,700	9,700	9,700
Uniforms	7,978	7,207	7,400	7,400	7,400	7,400	7,400
Operating Supplies	12,534	14,004	10,918	12,012	12,012	12,012	12,012
Tires	4,364	25,319	23,950	9,350	9,350	9,350	9,350
Ice Control Materials	45,752	79,526	56,266	67,176	67,176	67,176	67,176
MATERIALS & SUPPLIES	303,160	368,032	297,513	273,937	273,301	273,301	273,301
DEPARTMENT TOTAL	2,473,418	2,779,546	2,697,743	2,684,783	2,680,547	2,654,947	2,654,947

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
	2	2.0	2	2.0

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
WASTE MANAGEMENT							
REVENUE	872,206	758,100	758,100	768,100	768,100	768,100	768,100
EXPENSE	(1,167,570)	(1,191,542)	(1,190,042)	(1,199,183)	(1,199,183)	(1,199,183)	(1,199,183)
DEPARTMENT NET COST	(295,365)	(433,442)	(431,942)	(431,083)	(431,083)	(431,083)	(431,083)

The proposed expenditure budget represents a change of

\$7,641

This is a percent change of

0.64%

10405154

<u>Medical & 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>	12,109.44
total	190,492.80

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

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

PUBLIC WORKS SERVICES

PUBLIC BUILDING MANAGEMENT

10407011

Staffing

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

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC BUILDING MANAGEMENT							
REVENUE	50,990	44,900	44,900	45,500	45,500	45,500	45,500
EXPENSE	(467,139)	(499,232)	(490,932)	(542,444)	(557,190)	(557,190)	(557,190)
<u>DEPARTMENT NET COST</u>	<u>(416,149)</u>	<u>(454,332)</u>	<u>(446,032)</u>	<u>(496,944)</u>	<u>(511,690)</u>	<u>(511,690)</u>	<u>(511,690)</u>

The proposed expenditure budget represents a change of \$57,958

This is a percent change of 11.61%

10407011	<u>Medical & 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>	10,722.46
	total	<u>193,475.56</u>

Estimate personnel costs are based on FY 2015 wages and benefit packages. They do not reflect any proposed changes for FY 2016.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

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

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PARKING OPERATIONS & MAINT							
REVENUE	250,594	289,014	289,014	324,014	324,014	324,014	308,255
EXPENSE	(56,513)	(48,411)	(48,216)	(55,795)	(55,795)	(55,795)	(55,795)
DEPARTMENT NET COST	194,081	240,603	240,798	268,219	268,219	268,219	252,460

The proposed expenditure budget represents a change of

\$7,384

This is a percent change of

15.25%

10408001/24848014	<u>Medical & 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>	5,190.62
	total	87,989.94

Note: These expenses are shared with the Parking Operations Fund

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING OPERATIONS & MAINT							
Full Time	37,736	38,794	26,091	27,101	27,101	27,101	27,101
Overtime	0	0	2,500	2,574	2,574	2,574	2,574
PERSONNEL	37,736	38,794	28,591	29,675	29,675	29,675	29,675
Professional Services	0	363	0	0	0	0	0
Snow Removal Services	6,426	11,779	9,000	15,000	15,000	15,000	15,000
Facility Repair/Maintenance	3,380	5,578	10,820	11,120	11,120	11,120	11,120
CONTRACTUAL SERVICES	9,806	17,719	19,820	26,120	26,120	26,120	26,120
DEPARTMENT TOTAL	47,542	56,513	48,411	55,795	55,795	55,795	55,795

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES	<u>4,496,943</u>	<u>4,814,607</u>	<u>4,810,017</u>	<u>4,839,096</u>	<u>4,839,774</u>	<u>4,814,174</u>	<u>4,814,174</u>

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES	193,932	206,054	229,139	232,265	232,265	232,265	232,265
HUMAN SERVICES - OUTSIDE ASST	13,065	11,122	21,000	21,000	21,000	21,000	21,000
SENIOR CENTER	348,347	385,468	389,919	429,457	403,073	403,073	403,448
SENIOR TRANSPORTATION	51,740	54,239	50,763	50,192	50,192	50,192	50,192
YOUTH SERVICES	300,140	301,803	339,611	346,294	346,294	346,294	346,294
YOUTH SERVICES - GRANTS	53,075	53,075	53,075	53,075	53,075	53,075	53,075
OTHER OUTREACH SERVICES	8,780	10,264	1,625	1,625	0	0	0
PUBLIC HEALTH DEPARTMENT	273,681	262,890	271,321	272,174	272,074	272,074	272,074
HUMAN SERVICES	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,356,453</u>	<u>1,406,082</u>	<u>1,377,973</u>	<u>1,377,973</u>	<u>1,378,348</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
	<u>5</u>	<u>3.14</u>	<u>5</u>	<u>3.14</u>

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
HUMAN SERVICES							
EXPENSE	(206,054)	(229,139)	(224,314)	(232,265)	(232,265)	(232,265)	(232,265)
DEPARTMENT NET COST	<u>(206,054)</u>	<u>(229,139)</u>	<u>(224,314)</u>	<u>(232,265)</u>	<u>(232,265)</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 1.36%

10501011	<u>Medical & dental</u>				49,436.34		
	<u>base wages</u>				167,130.00		
	<u>FICA</u>				12,785.45		
	<u>other</u>				551.53		
	<u>pension</u>				16,128.05		
				total	<u>246,031.36</u>		

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES							
Full Time	127,580	131,424	134,166	134,680	134,680	134,680	134,680
Part Time	55,658	63,201	81,348	83,810	83,810	83,810	83,810
Seasonal & Temporary	0	0	500	525	525	525	525
PERSONNEL	183,238	194,625	216,014	219,015	219,015	219,015	219,015
Travel	230	364	600	600	600	600	600
Conferences & Meetings	230	225	300	400	400	400	400
Printing	334	827	1,200	1,200	1,200	1,200	1,200
Software Maint & Support	225	0	750	525	525	525	525
Office Equipment Repair/Maint.	835	60	875	875	875	875	875
Sewer Use Charges	8,242	9,119	8,650	8,650	8,650	8,650	8,650
CONTRACTUAL SERVICES	10,096	10,595	12,375	12,250	12,250	12,250	12,250
Office Supplies	598	834	750	1,000	1,000	1,000	1,000
MATERIALS & SUPPLIES	598	834	750	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	193,932	206,054	229,139	232,265	232,265	232,265	232,265

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
HUMAN SERVICES - OUTSIDE ASST							
EXPENSE	(11,122)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
DEPARTMENT NET COST	(11,122)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)

The proposed expenditure budget represents a change of

This is a percent change of

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES - OUTSIDE ASST							
Essential Needs Payments	11,817	9,255	16,000	16,000	16,000	16,000	16,000
Program Expenses	1,248	1,867	5,000	5,000	5,000	5,000	5,000
CONTRACTUAL SERVICES	13,065	11,122	21,000	21,000	21,000	21,000	21,000
DEPARTMENT TOTAL	13,065	11,122	21,000	21,000	21,000	21,000	21,000

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

Board of Finance Adjustment

- Minor increase to printing for newsletter

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
SENIOR CENTER							
REVENUE	33,608	50,337	50,337	50,337	50,337	50,337	50,337
EXPENSE	(385,468)	(389,919)	(375,969)	(429,457)	(403,073)	(403,073)	(403,448)
<u>DEPARTMENT NET COST</u>	<u>(351,861)</u>	<u>(339,582)</u>	<u>(325,632)</u>	<u>(379,120)</u>	<u>(352,736)</u>	<u>(352,736)</u>	<u>(353,111)</u>

The proposed expenditure budget represents a change of \$13,529

This is a percent change of 3.47%

10502201	<u>Medical & 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>	14,046.06
	total	<u><u>214,099.49</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SENIOR CENTER							
Full Time	118,628	132,165	146,115	206,243	206,243	206,243	206,243
Part Time	72,339	77,695	94,228	48,959	48,566	48,566	48,566
Seasonal & Temporary	0	0	1,680	3,000	2,250	2,250	2,250
Overtime	0	205	711	1,161	1,161	1,161	1,161
PERSONNEL	190,966	210,065	242,734	259,363	258,220	258,220	258,220
Travel	0	379	413	413	413	413	413
Conferences & Meetings	125	0	325	325	325	325	325
Clerical Services	1,415	1,155	1,100	1,155	1,155	1,155	1,155
Dues & Professional Licenses	400	370	675	675	675	675	675
Printing	1,165	1,030	1,200	1,200	1,200	1,200	1,575
Advertising	241	86	450	450	450	450	450
Mailing & Shipping	0	0	1,000	1,000	1,000	1,000	1,000
Security Services	0	0	440	0	0	0	0
Copy Equipment Lease/Rental	852	777	3,460	3,460	0	0	0
Program Expenses	65,581	66,926	58,550	60,900	60,900	60,900	60,900
Software Maint & Support	0	0	450	0	0	0	0
Facility Repair/Maintenance	24,475	27,290	34,697	39,316	19,235	19,235	19,235
Office Equipment Repair/Maint.	0	0	100	100	100	100	100
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
CONTRACTUAL SERVICES	116,179	122,919	102,860	108,994	85,453	85,453	85,828
Office Supplies	1,595	1,644	1,500	2,500	2,500	2,500	2,500
Heating Fuel	34,513	46,260	0	0	0	0	0
Uniforms	679	578	700	800	800	800	800
Food & Related Supplies	0	0	36,225	45,900	45,900	45,900	45,900
Facility Maint. Materials	4,415	4,002	5,900	11,900	10,200	10,200	10,200
MATERIALS & SUPPLIES	41,202	52,484	44,325	61,100	59,400	59,400	59,400
DEPARTMENT TOTAL	348,347	385,468	389,919	429,457	403,073	403,073	403,448

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

Staffing

Position	Allocated 2014-15		Proposed 2015-16	
	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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
SENIOR TRANSPORTATION							
REVENUE	53,067	50,763	50,763	50,763	50,763	50,763	50,763
EXPENSE	(54,239)	(50,763)	(50,763)	(50,192)	(50,192)	(50,192)	(50,192)
<u>DEPARTMENT NET COST</u>	<u>(1,171)</u>	<u>(0)</u>	<u>(0)</u>	<u>571</u>	<u>571</u>	<u>571</u>	<u>571</u>

The proposed expenditure budget represents a change of \$(571)

This is a percent change of -1.12%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SENIOR TRANSPORTATION							
Part Time	46,313	48,223	45,583	45,012	45,012	45,012	45,012
PERSONNEL	46,313	48,223	45,583	45,012	45,012	45,012	45,012
Motor Fuel & Lubricants	5,427	6,015	5,180	5,180	5,180	5,180	5,180
MATERIALS & SUPPLIES	5,427	6,015	5,180	5,180	5,180	5,180	5,180
DEPARTMENT TOTAL	51,740	54,239	50,763	50,192	50,192	50,192	50,192

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
YOUTH SERVICES							
REVENUE	183,095	206,470	206,470	209,000	209,000	209,000	209,000
EXPENSE	(301,803)	(339,611)	(337,398)	(346,294)	(346,294)	(346,294)	(346,294)
<u>DEPARTMENT NET COST</u>	<u>(118,708)</u>	<u>(133,141)</u>	<u>(130,928)</u>	<u>(137,294)</u>	<u>(137,294)</u>	<u>(137,294)</u>	<u>(137,294)</u>

The proposed expenditure budget represents a change of

\$6,683

This is a percent change of

1.97%

10503011	<u>Medical & dental</u>	22,189.69
	<u>base wages</u>	90,354.00
	<u>FICA</u>	6,912.08
	<u>other</u>	298.17
	<u>pension</u>	8,719.16
	total	<u>128,473.10</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

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

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 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
YOUTH SERVICES - GRANTS							
The Depot	51,950	51,950	51,950	51,950	51,950	51,950	51,950
Kids In Crisis	1,125	1,125	1,125	1,125	1,125	1,125	1,125
GRANTS	53,075	53,075	53,075	53,075	53,075	53,075	53,075
DEPARTMENT TOTAL	53,075	53,075	53,075	53,075	53,075	53,075	53,075

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
YOUTH SERVICES - GRANTS							
EXPENSE	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)
DEPARTMENT NET COST	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)	(53,075)

The proposed expenditure budget represents a change of

This is a percent change of

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
OTHER OUTREACH SERVICES							
EXPENSE	(10,264)	(1,625)	(1,625)	(1,625)	(0)	(0)	(0)
DEPARTMENT NET COST	(10,264)	(1,625)	(1,625)	(1,625)	(0)	(0)	(0)

The proposed expenditure budget represents a change of \$(1,625)

This is a percent change of -100.00%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
OTHER OUTREACH SERVICES							
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	0	0	0
GRANTS	8,780	10,264	1,625	1,625	0	0	0
DEPARTMENT TOTAL	8,780	10,264	1,625	1,625	0	0	0

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC HEALTH DEPARTMENT							
REVENUE	129,620	115,550	104,900	122,900	122,900	122,900	122,900
EXPENSE	(262,890)	(271,321)	(269,422)	(272,174)	(272,074)	(272,074)	(272,074)
DEPARTMENT NET COST	(133,269)	(155,771)	(164,522)	(149,274)	(149,174)	(149,174)	(149,174)

The proposed expenditure budget represents a change of \$753

This is a percent change of 0.28%

10508011	<u>Medical & dental</u>	8,128.07
	<u>base wages</u>	174,980.00
	<u>FICA</u>	13,385.97
	<u>other</u>	577.43
	<u>pension</u>	16,885.57
	total	213,957.05

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

HUMAN SERVICES	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
	<u>1,242,761</u>	<u>1,284,916</u>	<u>1,356,453</u>	<u>1,406,082</u>	<u>1,377,973</u>	<u>1,377,973</u>	<u>1,378,348</u>

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY GRANT	3,263,537	3,400,566	3,483,239	3,527,758	3,527,758	3,506,220	3,506,220
PUBLIC LIBRARY SERVICES	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>3,506,220</u>	<u>3,506,220</u>

PUBLIC LIBRARY SERVICES

PUBLIC LIBRARY SERVICES

10801016

Budget Commentary

Highlights of this budget include:

- Budget as requested by Darien Public Library

Board of Selectmen Adjustments

- Reduction in the request by the Darien Public Library based on changes in pension contribution, workers' compensation insurance and commodities.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
PUBLIC LIBRARY GRANT							
EXPENSE	(3,400,566)	(3,483,239)	(3,483,239)	(3,527,758)	(3,527,758)	(3,506,220)	(3,506,220)
DEPARTMENT NET COST	<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>(3,506,220)</u>	<u>(3,506,220)</u>

The proposed expenditure budget represents a change of \$22,981

This is a percent change of 0.66%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY GRANT							
Grants	3,263,537	3,400,566	3,483,239	3,527,758	3,527,758	3,506,220	3,506,220
GRANTS	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>3,506,220</u>	<u>3,506,220</u>
DEPARTMENT TOTAL	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>3,506,220</u>	<u>3,506,220</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY SERVICES	<u>3,263,537</u>	<u>3,400,566</u>	<u>3,483,239</u>	<u>3,527,758</u>	<u>3,527,758</u>	<u>3,506,220</u>	<u>3,506,220</u>

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION ADMIN	383,327	425,309	449,236	449,744	445,116	445,116	445,116
BEACH & COURT FACILITIES	165,308	169,505	195,720	192,250	192,250	192,250	192,250
RECREATION FACILITIES MAINT.	379,624	388,724	430,179	415,925	415,925	415,925	415,925
ORGANIZED RECREATION & EVENTS	25,668	37,279	68,941	70,939	38,431	38,431	38,431
GROUNDS, FIELDS & BUILDINGS	223,709	205,634	249,459	249,437	245,306	245,306	245,306
PARKS & RECREATION	<u>1,177,636</u>	<u>1,226,450</u>	<u>1,393,535</u>	<u>1,378,295</u>	<u>1,337,028</u>	<u>1,337,028</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
	5	4.5	5	4.5

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
PARKS & RECREATION ADMIN							
EXPENSE	(425,309)	(449,236)	(428,233)	(449,744)	(445,116)	(445,116)	(445,116)
DEPARTMENT NET COST	(425,309)	(449,236)	(428,233)	(449,744)	(445,116)	(445,116)	(445,116)

The proposed expenditure budget represents a change of \$(4,120)

This is a percent change of -0.92%

10601011	<u>Medical & dental</u>				16,256.15	
	<u>base wages</u>				365,314.00	
	<u>FICA</u>				27,946.52	
	<u>other</u>				1,205.54	
	<u>pension</u>				35,252.80	
				total	445,975.01	

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION ADMIN							
Full Time	341,020	352,119	367,511	355,964	355,964	355,964	355,964
Part Time	15,884	15,865	23,386	18,225	18,225	18,225	18,225
Seasonal & Temporary	6,133	6,465	6,714	6,714	6,714	6,714	6,714
PERSONNEL	363,036	374,450	397,611	380,903	380,903	380,903	380,903
Travel	2,198	2,293	2,374	3,106	2,503	2,503	2,503
Conferences & Meetings	6,392	3,595	6,500	7,000	7,000	7,000	7,000
Training Services	942	159	860	860	860	860	860
Clerical Services	1,500	1,304	1,500	1,500	1,500	1,500	1,500
Dues & Professional Licenses	925	978	966	995	995	995	995
Professional Services	0	33,199	28,625	44,300	40,500	40,500	40,500
Software Maint & Support	6,931	8,052	9,375	9,655	9,655	9,655	9,655
Office Equipment Repair/Maint.	225	0	125	125	0	0	0
CONTRACTUAL SERVICES	19,113	49,580	50,325	67,541	63,013	63,013	63,013
Office Supplies	1,178	1,280	1,300	1,300	1,200	1,200	1,200
MATERIALS & SUPPLIES	1,178	1,280	1,300	1,300	1,200	1,200	1,200
DEPARTMENT TOTAL	383,327	425,309	449,236	449,744	445,116	445,116	445,116

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

Board of Finance Adjustments

- Capital request for Sand Replacement partially restored at \$20,000.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
BEACH & COURT FACILITIES							
REVENUE	328,341	316,400	316,400	314,900	314,900	314,900	344,900
EXPENSE	(169,505)	(195,720)	(195,720)	(192,250)	(192,250)	(192,250)	(192,250)
DEPARTMENT NET COST	158,836	120,680	120,680	122,650	122,650	122,650	152,650

The proposed expenditure budget represents a change of \$(3,470)

This is a percent change of -1.77%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

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

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 BOARD OF FINANCE APPROVED BUDGET

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

The proposed expenditure budget represents a change of \$(14,254)

This is a percent change of -3.31%

10603001	<u>Medical & dental</u>	60,933.17
	<u>base wages</u>	302,369.60
	<u>FICA</u>	23,131.27
	<u>other</u>	997.82
	<u>pension</u>	29,178.67
	total	<u>416,610.53</u>

Estimate personnel costs are based on FY 2015 wages and benefit packages. They do not reflect any proposed changes for FY 2016.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

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

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 BOARD OF FINANCE APPROVED BUDGET

	Expended 2013-14	Budget 2014-15	Projected 2014-15	Agency Request	Administrative Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
ORGANIZED RECREATION & EVENTS							
REVENUE	124,931	125,000	125,000	125,000	125,000	125,000	125,000
EXPENSE	(37,279)	(68,941)	(68,941)	(70,939)	(38,431)	(38,431)	(38,431)
DEPARTMENT NET COST	87,652	56,059	56,059	54,061	86,569	86,569	86,569

The proposed expenditure budget represents a change of \$(30,510)

This is a percent change of -44.26%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

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

PARKS & RECREATION

GROUND, 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

Board of Selectmen Adjustments

- Funding for Open Space Plan provided in BOF Contingency account, release of funding must be requested at a later date.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
GROUNDS, FIELDS & BUILDINGS							
REVENUE	20,060	17,500	17,500	18,300	18,300	18,300	18,300
EXPENSE	(205,634)	(249,459)	(249,459)	(249,437)	(245,306)	(245,306)	(245,306)
<u>DEPARTMENT NET COST</u>	<u>(185,574)</u>	<u>(231,959)</u>	<u>(231,959)</u>	<u>(231,137)</u>	<u>(227,006)</u>	<u>(227,006)</u>	<u>(227,006)</u>

The proposed expenditure budget represents a change of \$(4,153)

This is a percent change of -1.66%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION	<u>1,177,636</u>	<u>1,226,450</u>	<u>1,393,535</u>	<u>1,378,295</u>	<u>1,337,028</u>	<u>1,337,028</u>	<u>1,337,028</u>

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS	5,020,198	5,563,752	5,908,787	6,457,653	6,174,823	5,636,522	5,531,935
RISK MANAGEMENT	840,195	879,081	1,045,651	1,174,041	1,174,041	1,174,041	1,174,041
CONTINGENCY	0	0	573,480	995,112	995,112	995,112	995,112
GENERAL OVERHEAD & MISC.	<u>5,860,393</u>	<u>6,442,833</u>	<u>7,527,918</u>	<u>8,626,806</u>	<u>8,343,976</u>	<u>7,805,675</u>	<u>7,701,088</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

Board of Selectmen Adjustments

- Reductions to contributions to Town and Police Pension Funds based on actuarial valuation.
- Increase in contribution to Police Retiree Medical Fund based on actuarial valuation.

Board of Finance Adjustments

- Reduction in Medical Insurance based on favorable rates from carrier.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
EMPLOYEE BENEFITS							
EXPENSE	(5,563,752)	(5,908,787)	(5,908,787)	(6,457,653)	(6,174,823)	(5,636,522)	(5,531,935)
DEPARTMENT NET COST	<u>(5,563,752)</u>	<u>(5,908,787)</u>	<u>(5,908,787)</u>	<u>(6,457,653)</u>	<u>(6,174,823)</u>	<u>(5,636,522)</u>	<u>(5,531,935)</u>

The proposed expenditure budget represents a change of \$(376,852)

This is a percent change of -6.38%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
Medical Insurance	2,038,948	2,541,710	2,827,718	3,210,384	2,929,514	2,929,514	2,824,927
Dental Insurance	74,050	74,963	128,116	149,829	149,829	149,829	149,829
Life & AD&D Insurance	32,009	32,573	34,200	34,800	34,800	34,800	34,800
Long Term Disability	22,869	22,770	23,760	24,180	24,180	24,180	24,180
Social Security	566,497	595,527	663,875	669,050	667,090	667,090	667,090
Pension Fund Contribution	530,117	553,202	605,425	580,848	580,848	512,099	512,099
Accrued Leave Redemption	286,592	157,086	75,000	75,000	75,000	75,000	75,000
Unemployment Compensation	13,815	3,940	6,000	6,000	6,000	6,000	6,000
Actuarial Services	0	6,742	6,000	6,000	6,000	6,000	6,000
Police Pension Contribution	1,125,594	1,220,507	1,073,353	1,180,688	1,180,688	588,454	588,454
Police Retiree Medical Contrib	329,706	354,733	465,340	520,874	520,874	643,556	643,556
CONTRACTUAL SERVICES	5,020,198	5,563,752	5,908,787	6,457,653	6,174,823	5,636,522	5,531,935
DEPARTMENT TOTAL	5,020,198	5,563,752	5,908,787	6,457,653	6,174,823	5,636,522	5,531,935

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
RISK MANAGEMENT							
REVENUE	48,608	40,000	40,000	40,000	40,000	40,000	40,000
EXPENSE	(879,081)	(1,045,651)	(1,045,651)	(1,174,041)	(1,174,041)	(1,174,041)	(1,174,041)
DEPARTMENT NET COST	<u>(830,473)</u>	<u>(1,005,651)</u>	<u>(1,005,651)</u>	<u>(1,134,041)</u>	<u>(1,134,041)</u>	<u>(1,134,041)</u>	<u>(1,134,041)</u>

The proposed expenditure budget represents a change of

\$128,390

This is a percent change of

12.28%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

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

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 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
CONTINGENCY							
EXPENSE	(0)	(573,480)	(720,400)	(995,112)	(995,112)	(995,112)	(995,112)
DEPARTMENT NET COST	(0)	(573,480)	(720,400)	(995,112)	(995,112)	(995,112)	(995,112)

The proposed expenditure budget represents a change of \$421,632

This is a percent change of 73.52%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
CONTINGENCY							
Salary Increase Contingency	0	0	229,885	595,112	595,112	595,112	595,112
BOF Contingency	0	0	343,595	400,000	400,000	400,000	400,000
CONTINGENCY	0	0	573,480	995,112	995,112	995,112	995,112
DEPARTMENT TOTAL	0	0	573,480	995,112	995,112	995,112	995,112

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.	5,860,393	6,442,833	7,527,918	8,626,806	8,343,976	7,805,675	7,701,088

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE	9,184,630	8,473,128	7,423,036	7,024,620	7,024,620	7,024,620	7,024,620
TOWN DEBT SERVICE	556,940	1,644,270	3,352,282	5,482,234	5,482,234	4,057,234	3,588,559
SEWER DEBT SERVICE	546,632	684,674	708,473	686,112	686,112	686,112	686,112
DEBT SERVICE	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,483,791</u>	<u>13,192,966</u>	<u>13,192,966</u>	<u>11,767,966</u>	<u>11,299,291</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.

Board of Selectmen Adjustment

- Reduction in General Purpose Bond – Principal to reflect plan to pay down bond anticipation notes in 4 annual installments.

Board of Finance Adjustments

- Adjustments to General Purpose Debt Service based on changes in plans for bond financing.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
DEBT SERVICE							
REVENUE	241,946	205,207	205,207	3,213	3,213	3,213	3,213
EXPENSE	(10,802,072)	(11,483,791)	(11,483,791)	(13,192,966)	(13,192,966)	(11,767,966)	(11,299,291)
DEPARTMENT NET COST	<u>(8,231,182)</u>	<u>(7,217,829)</u>	<u>(7,205,625)</u>	<u>(7,021,407)</u>	<u>(7,021,407)</u>	<u>(7,021,407)</u>	<u>(7,021,407)</u>

The proposed expenditure budget represents a change of \$(184,500)

This is a percent change of -1.61%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE							
School Principal	7,428,250	6,519,250	5,661,250	5,483,000	5,483,000	5,483,000	5,483,000
School Interest	1,756,380	1,953,878	1,761,786	1,541,620	1,541,620	1,541,620	1,541,620
DEBT SERVICE	9,184,630	8,473,128	7,423,036	7,024,620	7,024,620	7,024,620	7,024,620
TOWN DEBT SERVICE							
General Purpose Principal	140,750	1,002,750	2,682,750	4,639,000	4,639,000	3,214,000	2,714,000
General Purpose Interest	416,190	641,520	669,532	843,234	843,234	843,234	874,559
DEBT SERVICE	556,940	1,644,270	3,352,282	5,482,234	5,482,234	4,057,234	3,588,559
SEWER DEBT SERVICE							
Sewer Principal	376,820	499,745	548,689	521,651	521,651	521,651	521,651
Sewer Interest	169,812	184,930	159,784	164,461	164,461	164,461	164,461
DEBT SERVICE	546,632	684,674	708,473	686,112	686,112	686,112	686,112
DEBT SERVICE	10,288,202	10,802,072	11,483,791	13,192,966	13,192,966	11,767,966	11,299,291

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

DEBT SERVICE	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
	<u>10,288,202</u>	<u>10,802,072</u>	<u>11,483,791</u>	<u>13,192,966</u>	<u>13,192,966</u>	<u>11,767,966</u>	<u>11,299,291</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
 TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS	3,136,665	2,672,114	3,284,966	2,536,627	2,411,003	2,406,448	4,266,033
TRANSFERS OUT TO OTHER FUNDS	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,284,966</u>	<u>2,536,627</u>	<u>2,411,003</u>	<u>2,406,448</u>	<u>4,266,033</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.

Board of Selectmen Adjustments

- Reduction in contribution to Non-Police OPEB Trust based on actuarial valuation
- Increase in Transfer to Reserve Fund based on proposed capital projects.

Board of Finance Adjustments

- Increase in Transfer to Reserve Fund based on proposed capital projects.

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
TRANSFERS OUT TO OTHER FUNDS							
EXPENSE	(2,672,114)	(3,284,966)	(2,509,966)	(2,536,627)	(2,411,003)	(2,406,448)	(4,266,033)
DEPARTMENT NET COST	<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>(2,406,448)</u>	<u>(4,266,033)</u>

The proposed expenditure budget represents a change of

\$981,067

This is a percent change of

29.87%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS							
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	17,056	17,056
Transfer Out - To Other Funds	2,743,270	2,659,784	3,262,955	2,514,616	2,388,992	2,389,392	4,248,977
TRANSFERS	3,136,665	2,672,114	3,284,966	2,536,627	2,411,003	2,406,448	4,266,033
DEPARTMENT TOTAL	3,136,665	2,672,114	3,284,966	2,536,627	2,411,003	2,406,448	4,266,033

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS	<u>3,136,665</u>	<u>2,672,114</u>	<u>3,284,966</u>	<u>2,536,627</u>	<u>2,411,003</u>	<u>2,406,448</u>	<u>4,266,033</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EDUCATION OPERATIONS	79,781,325	83,694,555	88,135,967	88,135,967	91,355,326	90,972,526	90,722,526
BOARD OF EDUCATION	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,135,967</u>	<u>88,135,967</u>	<u>91,355,326</u>	<u>90,972,526</u>	<u>90,722,526</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED 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>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
EDUCATION OPERATIONS							
REVENUE	1,651,398	1,616,330	1,616,330	1,616,330	1,616,330	1,616,330	1,616,294
EXPENSE	(83,694,555)	(88,135,967)	(88,135,967)	(88,135,967)	(91,355,326)	(90,972,526)	(90,722,526)
DEPARTMENT NET COST	<u>(82,043,157)</u>	<u>(86,519,637)</u>	<u>(86,519,637)</u>	<u>(86,519,637)</u>	<u>(89,738,996)</u>	<u>(89,356,196)</u>	<u>(89,106,232)</u>

The proposed expenditure budget represents a change of \$2,586,559

This is a percent change of 2.93%

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EDUCATION OPERATIONS							
Board of Education Operations	79,781,325	83,694,555	88,135,967	88,135,967	91,355,326	90,972,526	90,722,526
TRANSFERS	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,135,967</u>	<u>88,135,967</u>	<u>91,355,326</u>	<u>90,972,526</u>	<u>90,722,526</u>
DEPARTMENT TOTAL	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,135,967</u>	<u>88,135,967</u>	<u>91,355,326</u>	<u>90,972,526</u>	<u>90,722,526</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
BOARD OF EDUCATION	<u>79,781,325</u>	<u>83,694,555</u>	<u>88,135,967</u>	<u>88,135,967</u>	<u>91,355,326</u>	<u>90,972,526</u>	<u>90,722,526</u>
TOTAL	<u><u>120,945,969</u></u>	<u><u>126,228,904</u></u>	<u><u>133,841,941</u></u>	<u><u>136,009,764</u></u>	<u><u>138,717,862</u></u>	<u><u>136,350,855</u></u>	<u><u>137,477,553</u></u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER ADMINISTRATION	461,536	392,109	328,002	330,239	330,239	330,239	330,239
SEWER MAT'L COLL & TREATMENT	457,903	451,119	444,577	458,243	469,583	469,583	469,583
SEWER TREATMENT - EQUIPMENT	1,967,784	2,592,822	2,100,000	2,152,500	2,152,500	2,152,500	2,152,500
GENERAL OVERHEAD & MISC EXP	234,042	507,846	749,901	450,679	698,924	696,167	696,167
TOTAL	<u><u>3,121,265</u></u>	<u><u>3,943,896</u></u>	<u><u>3,622,480</u></u>	<u><u>3,391,661</u></u>	<u><u>3,651,246</u></u>	<u><u>3,648,489</u></u>	<u><u>3,648,489</u></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 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

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

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 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER MAT'L COLL & TREATMENT							
Full Time	138,528	142,444	142,172	192,497	203,837	203,837	203,837
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	21,763	16,904	19,873	19,875	19,875	19,875	19,875
PERSONNEL	160,291	159,349	162,045	212,372	223,712	223,712	223,712
Training Services	1,260	3,584	2,000	2,000	2,000	2,000	2,000
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	6,000
Facility Repair/Maintenance	129,008	105,591	99,900	81,150	81,150	81,150	81,150
Radio Repair/Maintenance	0	128	500	500	500	500	500
Telecommunications	7,525	6,625	18,156	10,659	10,659	10,659	10,659
Electricity	99,360	148,884	120,000	120,000	120,000	120,000	120,000
Potable Water	6,992	5,613	7,000	7,200	7,200	7,200	7,200
CONTRACTUAL SERVICES	252,495	279,212	253,556	227,509	227,509	227,509	227,509
Motor Fuel & Lubricants	12,124	10,648	9,810	6,860	6,860	6,860	6,860
Heating Fuel	0	0	1,040	1,250	1,250	1,250	1,250
Uniforms	980	930	1,025	1,025	1,025	1,025	1,025
Operating Supplies	3,805	980	16,501	8,027	8,027	8,027	8,027
Tires	572	0	600	1,200	1,200	1,200	1,200
MATERIALS & SUPPLIES	17,481	12,558	28,976	18,362	18,362	18,362	18,362
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
EQUIPMENT&FACILITIES	27,636	0	0	0	0	0	0
DEPARTMENT TOTAL	457,903	451,119	444,577	458,243	469,583	469,583	469,583

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 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

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

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.

Board of Selectmen Adjustments

- Reduction to Pension Contribution based on actuarial valuation.

**TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND**

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC EXP							
Insurance Premiums & Charges	33,942	19,511	33,942	38,992	38,992	38,992	38,992
Medical Insurance	98,138	92,479	123,496	184,144	181,521	181,521	181,521
Dental Insurance	2,560	2,935	5,544	9,163	9,163	9,163	9,163
Life & AD&D Insurance	959	959	1,260	1,524	1,524	1,524	1,524
Long Term Disability	854	854	1,332	1,368	1,368	1,368	1,368
Social Security	26,329	28,128	29,006	33,965	34,833	34,833	34,833
Pension Fund Contribution	17,454	18,173	18,173	22,716	22,716	19,959	19,959
Self-Insured Retention	0	0	30,843	0	50,000	50,000	50,000
CONTRACTUAL SERVICES	180,235	163,039	243,596	291,872	340,117	337,360	337,360
Salary Increase Contingency	0	0	4,000	15,000	15,000	15,000	15,000
Estimated Contingency	0	0	0	0	0	0	0
CONTINGENCY	0	0	4,000	15,000	15,000	15,000	15,000
Transfer to Other Funds	53,807	344,807	502,305	143,807	343,807	343,807	343,807
TRANSFERS	53,807	344,807	502,305	143,807	343,807	343,807	343,807
DEPARTMENT TOTAL	234,042	507,846	749,901	450,679	698,924	696,167	696,167

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER OPERATIONS FUND	<u>3,121,265</u>	<u>3,943,896</u>	<u>3,622,480</u>	<u>3,391,661</u>	<u>3,651,246</u>	<u>3,648,489</u>	<u>3,648,489</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
SEWER CAPITAL FUND

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER CAPITAL FUND							
Collection System Rehab.	25,799	14,637	445,889	0	0	0	0
CHEMICAL ROOT CONTROL	0	0	0	18,000	18,000	18,000	18,000
EQUIPMENT&FACILITIES	25,799	14,637	445,889	18,000	18,000	18,000	18,000
PW Equipment Replace Reserve	0	0	0	190,000	190,000	190,000	190,000
PUMP REPLACEMENT PROGRAM	0	0	0	200,000	200,000	200,000	200,000
SEWER LINE ACQUISITION	0	0	0	0	0	0	0
CAPITAL OUTLAY	0	0	0	390,000	390,000	390,000	390,000
DEPARTMENT TOTAL	25,799	14,637	445,889	408,000	408,000	408,000	408,000

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
SEWER CAPITAL FUND

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER CAPITAL FUND	25,799	14,637	445,889	408,000	408,000	408,000	408,000

**TOWN OF DARIEN 2015-16 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL GOVERNMENT**

	<u>PTD EXPENDED</u>	<u>LIFE TO DATE BUDGET FY 2014-15</u>	<u>YTD ACTUAL FY 2014-15</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN PROPOSED</u>	<u>BOARD OF FINANCE APPROVED</u>
GENERAL GOVERNMENT							
BOARD OF SELECTMEN							
EQUIPMENT REPLACEMENT RESERVE	21,043	63,382	0	0	0	0	0
PROVIDE CABLE TV ACCESS	26,771	47,130	0	0	0	0	0
BOF CONTINGENCY	0	199,420	0	0	0	65,000	75,000
Town Hall Renovation Reserve	374,290	567,167	16,907	20,000	20,000	20,000	20,000
Town Hall Capital Maint Reserv	350,191	389,331	0	5,000	5,000	5,000	5,000
35 Leroy/Mather Ctr architect	108,039	120,000	0	0	0	0	0
DARIEN HARBOR DREDGING	3,403	5,300	0	0	0	0	0
Energy Upgrades-DPW PD	0	45,243	0	0	0	0	0
HOYT STREET PROPERTY	775,000	775,000	775,000	0	0	0	0
WEBSITE UPGRADE	0	0	0	7,700	7,700	7,700	7,700
COMMON SERVICE COUNTER	0	0	0	58,000	58,000	0	0
TH BASEMENT STORAGE	0	0	0	0	0	58,000	58,000
REVALUATION SERVICES	799,473	961,839	0	0	0	0	0
Info System Network Hardware	375,779	437,000	0	37,200	37,200	37,200	37,200
SERVER STORAGE POLICE DEPT	0	50,000	0	0	0	0	0
GENERAL GOVERNMENT	<u>2,833,990</u>	<u>3,660,812</u>	<u>791,907</u>	<u>127,900</u>	<u>127,900</u>	<u>192,900</u>	<u>202,900</u>
COMMUNITY ENVIRONMENT							
LAND USE SOFTWARE	41,980	110,000	41,980	0	0	0	0
Berm Renovation	2,600	3,000	0	0	0	0	0
Vehicle Replacement	19,640	20,000	0	0	0	0	0
UPDATE TOWN PLAN	67,200	75,000	67,200	80,000	80,000	80,000	80,000
DIGITIZE DOCUMENTS	0	0	0	115,000	198,000	98,000	98,000
NOROTON/WEST UPGRADES	0	0	0	100,000	0	0	0
COMMUNITY ENVIRONMENT	<u>131,419</u>	<u>208,000</u>	<u>109,180</u>	<u>295,000</u>	<u>278,000</u>	<u>178,000</u>	<u>178,000</u>

**TOWN OF DARIEN 2015-16 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL GOVERNMENT**

	PTD <u>EXPENDED</u>	LIFE TO DATE BUDGET <u>FY 2014-15</u>	YTD ACTUAL <u>FY 2014-15</u>	DEPT <u>REQUEST</u>	ADMIN OFFICER <u>PROPOSED</u>	BOARD OF SELECTMEN <u>PROPOSED</u>	BOARD OF FINANCE <u>APPROVED</u>
PROTECTIVE & EMERGENCY SERVICE							
BUILDING CONTROL							
VEHICLE REPLACEMENT	0	0	0	28,000	0	0	0
POLICE SERVICES							
POLICE VEHICLES	1,331,987	1,347,422	158,206	228,228	228,228	228,228	228,228
Application Software	36,478	52,100	0	0	0	0	0
Tire Changing Machine	3,769	6,900	3,769	0	0	0	0
BOAT	0	0	0	285,500	285,500	285,500	0
BODY CAMERAS	0	0	0	36,224	0	0	0
DARIEN FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	50,436	5,161	3,461	4,414	4,414	4,414	4,414
HURST TOOLS	0	17,750	0	0	0	0	0
NOROTON FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	12,295	29,047	6,800	24,500	22,400	22,400	22,400
REPAIR WTRWY LADDER TRUCK	0	18,000	0	0	0	0	0
CASCADE SYSTEM	0	0	0	56,000	56,000	56,000	56,000
HURST TOOL SYSTEM	0	0	0	79,000	79,000	69,400	69,400
REPLACE AIR BAGS	0	0	0	7,400	0	0	0
REPLACE OVERHEAD DOORS	0	0	0	38,250	0	0	0
NOROTON HEIGHTS FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	187,818	188,007	26,829	18,500	14,500	14,500	14,500
THERMAL CAMERA	0	0	0	13,000	13,000	13,000	13,000
Truck 20 Repair	29,342	30,000	4,199	0	0	0	0
Apparatus Floor Repair	286,182	292,000	3,700	0	0	0	0
REPLACE GEAR LOCKERS	0	0	0	22,500	22,500	22,500	22,500
FIRE COMMISSION							
REPLACE DRILL TOWER	203,383	210,000	26,900	0	0	0	0
FC Apparatus Replacement Reserv	3,328,306	4,869,558	0	425,000	425,000	425,000	425,000
REPEATERS	190,383	219,000	87,150	0	0	0	0
TRUCK RADIOS	81,958	84,478	1,990	0	0	0	0
REPAIR OLD DRILL TOWER	0	0	0	87,450	87,450	87,450	87,450
FIRE MARSHAL							
Vehicle Replacement	44,582	44,300	0	0	0	0	0
Radio Replacement	6,082	7,400	0	0	0	0	0
VEHICLE REPLACEMENT	0	0	0	54,000	0	0	0
RADIO REPLACEMENT	0	0	0	7,900	0	0	0
DISASTER PREPARATION							
SHELTER SUPPLIES	0	0	0	6,000	6,000	6,000	6,000
EMERGENCY COMMUNICATIONS EQUIP	583,697	587,000	583,697	0	0	0	0
PROTECTIVE & EMERGENCY SERVICE	6,376,698	8,008,123	906,701	1,421,866	1,243,992	1,234,392	948,892

**TOWN OF DARIEN 2015-16 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL GOVERNMENT**

	PTD <u>EXPENDED</u>	LIFE TO DATE BUDGET <u>FY 2014-15</u>	YTD ACTUAL <u>FY 2014-15</u>	DEPT <u>REQUEST</u>	ADMIN OFFICER <u>PROPOSED</u>	BOARD OF SELECTMEN <u>PROPOSED</u>	BOARD OF FINANCE <u>APPROVED</u>
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEERING							
BOF INFRASTRUCTURE RESERVE	0	178,902	0	0	0	0	0
PW Equipment Replace Reserve	1,909,461	1,944,061	143,341	365,000	365,000	365,000	365,000
ROADWAY & WALKWAY MAINTENANCE							
Sidewalk Commercial	165,354	202,904	58,550	0	0	0	0
Sidewalk Rehabilitation	1,536,652	1,683,971	314,606	150,000	150,000	150,000	150,000
Goodwives R. Sediment Dredging	69,800	77,000	0	0	0	0	0
Tree Replacement Program	20,500	20,500	0	5,000	0	5,000	5,000
Traffic Engineering Study	11,692	25,000	0	0	0	0	0
DPW GARAGE RENOVATION PLAN	0	40,000	0	45,000	45,000	45,000	45,000
DPW GARAGE FLOOR REHAB	11,176	30,000	11,176	0	0	0	0
TRAFFIC SIGNAL REPLACEMENT	6,850	36,500	6,850	35,000	35,000	35,000	35,000
REPLACE SLAB DPW GARAGE	0	0	0	462,000	0	0	0
NEW SIDEWALK INSTALLATION	0	0	0	40,000	0	40,000	90,000
STORM WATER MANAGEMENT							
INTERVALE RD DRAINAGE IMPR	112,729	130,000	8,692	0	0	0	0
WEST AVE DRAINAGE IMPR	100,852	125,000	0	0	0	0	0
WASTE MANAGEMENT							
SCALE REPLACEMENT	70,000	70,000	70,000	0	0	0	0
PUBLIC BUILDING MANAGEMENT							
Town Hall Generator	3,993	332,000	0	0	0	0	0
THALL UNDRGRND TANK REMOVAL	21,350	21,350	21,350	0	0	0	0
FACILITY MANAGEMENT SOFTWARE	0	0	0	5,000	5,000	5,000	5,000
TH UPGRADE FIRE ALARM SYSTEM	0	0	0	85,500	85,500	85,500	85,500
TH/MCC ELEVATOR B UPGRADE	0	0	0	8,000	0	0	0
TH GYMNASIUM UPGRADES	0	0	0	8,000	0	0	0
PARKING OPERATIONS & MAINT.							
LEROY WST GARAGE FEASIBLTYSTDY	3,704	58,200	504	0	0	0	0
SURVEILLANCE CAMERAS	0	0	0	14,100	14,100	14,100	14,100
PUBLIC WORKS SERVICES	4,044,113	4,975,388	635,069	1,222,600	699,600	744,600	794,600

**TOWN OF DARIEN 2015-16 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL GOVERNMENT**

	<u>PTD EXPENDED</u>	<u>LIFE TO DATE BUDGET FY 2014-15</u>	<u>YTD ACTUAL FY 2014-15</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN PROPOSED</u>	<u>BOARD OF FINANCE APPROVED</u>
HUMAN SERVICES							
SENIOR CITIZEN SERVICES							
WIRING FOR CAMERAS	9,998	8,000	0	0	0	0	0
SECURITY CAMERAS	10,000	12,000	10,000	0	0	0	0
ELECTRONICS	0	5,000	0	0	0	0	0
HUMAN SERVICES	19,998	25,000	10,000	0	0	0	0
PARKS & RECREATION							
PARKS & RECREATION ADMIN.							
AEDs	8,076	9,400	0	0	0	0	0
Application Software	9,881	10,375	0	0	0	0	0
BEACH & COURT FACILITIES							
Sewer Pumps	0	6,000	0	0	0	0	0
Paddle Ct Repairs	23,872	33,750	0	0	0	0	0
SAND REPLACEMENT	0	0	0	40,000	0	0	20,000
SHORT LANE PROPERTY STUDY	0	0	0	30,000	30,000	30,000	30,000
GROUPS, FIELDS & BUILDINGS							
P&R Work Equipment Reserve	686,038	734,410	35,365	25,000	25,000	25,000	25,000
Replace Backstop - Town Hall	0	6,000	0	0	0	0	0
AERATOR PUMPS	0	21,200	0	0	0	0	0
OPEN SPACE PLAN	0	0	0	80,000	0	0	0
TENNIS COURT RESURFACING	0	0	0	7,500	7,500	7,500	7,500
BASKETBALL COURT REPLACEMENT	0	0	0	50,000	0	0	0
PARKS & RECREATION	727,867	821,135	35,365	232,500	62,500	62,500	82,500

TOWN OF DARIEN 2015-16 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL GOVERNMENT

	PTD <u>EXPENDED</u>	LIFE TO DATE BUDGET FY 2014-15	YTD ACTUAL FY 2014-15	DEPT <u>REQUEST</u>	ADMIN OFFICER <u>PROPOSED</u>	BOARD OF SELECTMEN <u>PROPOSED</u>	BOARD OF FINANCE <u>APPROVED</u>
BOARD OF EDUCATION							
DHS							
LOCKER ROOM RENOVATIONS	50,354	60,000	4,810	0	0	0	0
CONVERT LOCKER PODS TO CLASSROOMS	0	45,000	40,807	0	0	0	0
SECURITY CAMERAS	0	25,000	0	0	0	0	0
REPLACE DOMESTIC HOT WATER HEATER	0	0	0	0	0	88,000	88,000
NEW CLASSROOM "B" WING LOCKER POD	0	0	0	0	0	46,000	46,000
ENERGY CONSERVATION MEASURES	0	0	0	0	0	130,500	130,500
REPLACE TURF - OVAL FIELD	0	0	0	0	0	525,000	0
INSTALL BAND SHELL - AUDITORIUM	0	0	0	0	0	230,632	230,632
MMS							
MMS SLATE ROOF REPLACEMENT	437,927	550,000	0	0	0	0	0
SECURITY CAMERAS	0	7,000	0	0	0	0	0
CONVERT RM 214 TO SCIENCE LAB	0	0	0	0	0	40,000	40,000
INSTALL RPZ VALVE ON WATER MAIN	0	0	0	0	0	10,000	10,000
REPAIR/REPLACE GLASHING BY ROTUNDA	0	0	0	0	0	60,000	60,000
CONVERT OIL BURNERS TO DUAL FUEL	0	0	0	0	0	240,000	240,000
HINDLEY							
SECURITY CAMERAS	0	5,000	0	0	0	0	0
UPDATE FIRE ALARM PANEL	0	45,000	23,781	0	0	0	0
MASONRY RESTORATION	0	108,000	84,680	0	0	0	0
INSTALL FENCE & GATE SW CORNER	0	0	0	0	0	15,000	15,000
INSTALL RPZ VALVE ON WATER MAIN	0	0	0	0	0	10,000	10,000
WINDOW REPLACEMENT PROGRAM	0	0	0	0	0	45,000	45,000
HOLMES							
SECURITY CAMERAS	0	5,000	0	0	0	0	0
REPLACE BLACKTOP	0	55,000	50,475	0	0	0	0
EMERGENCY GENERATOR	0	0	0	0	0	195,000	195,000
INSTALL RPZ VALVE ON WATER MAIN	0	0	0	0	0	10,000	10,000
DIGITAL CONTROLS FOR HEATING/VENT	0	0	0	0	0	95,000	95,000
UPDATE FIRE ALARM PANEL	0	0	0	0	0	45,000	45,000
OX RIDGE							
EMERGENCY GENERATOR	0	165,000	126,292	0	0	0	0
SECURITY CAMERAS	0	5,000	0	0	0	0	0
WINDOW INSERTS LIBRARY/HALLWAY	0	30,000	30,000	0	0	0	0
DIGITAL HEATING CONTROLS	0	95,000	84,720	0	0	0	0
CONVERT UNIVENTS TO DIGITAL	0	0	0	0	0	50,000	50,000
REPLACE ASPHALT	0	0	0	0	0	25,000	0
UPGRADE FIRE ALARM SYSTEM	0	0	0	0	0	47,500	47,500
ROYLE							
RESURFACE BLACKTOP	22,500	70,000	0	0	0	0	0
SECURITY CAMERAS	0	5,000	0	0	0	0	0
DIGITAL HEATING CONTROLS	0	150,000	44,114	0	0	0	0
INSTALL RPZ VALVE ON WATER MAIN	0	0	0	0	0	10,000	10,000
REPLACE WHEELCHAIR LIFT	0	0	0	0	0	20,000	20,000
ENGINEERING FEES FOR GENERATOR	0	0	0	0	0	30,000	30,000
RESURFACE PARKING LOTS	0	0	0	0	0	85,000	0
MASONRY REPAIRS/FLASHING	0	0	0	0	0	75,000	75,000
TOKENEKE							
ENERGY CONSERVATION MEASURES	0	0	0	0	0	90,000	90,000
LIGHT DIMMING CONTROLS	0	0	0	0	0	20,000	20,000
WINDOW FILM FOR GREAT ROOM	0	0	0	0	0	25,000	25,000

**TOWN OF DARIEN 2015-16 BOARD OF SELECTMEN PROPOSED BUDGET
GENERAL GOVERNMENT**

	<u>PTD EXPENDED</u>	<u>LIFE TO DATE BUDGET FY 2014-15</u>	<u>YTD ACTUAL FY 2014-15</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN PROPOSED</u>	<u>BOARD OF FINANCE APPROVED</u>
BOARD OF EDUCATION							
CENTRAL OFFICE							
DESIGN/ENGINEER ROOF & WINDOWS	0	0	0	0	0	37,000	37,000
GRAND PIANO FOR DHS	0	0	0	0	0	49,860	49,860
REPAVE LOWER PARKING LOT	0	0	0	0	0	80,000	0
REFURBISH BASEMENT	0	0	0	0	0	10,000	10,000
HYDRONIC BASEBOARD HEATING	0	0	0	0	0	220,000	0
DISTRICT PROJECTS							
OIL TANK REPLACEMENT	503,434	518,000	0	0	0	0	0
SECURITY SYSTEMS	202,098	227,422	0	0	0	0	0
ELEMENTARY SCHOOL GENERATOR	126,734	150,000	22,857	0	0	0	0
GENERATOR HOOKUP TO HVAC	18,700	25,000	0	0	0	0	0
REPLACE 1996 TRUCK	0	52,000	46,780	0	0	0	0
INFIELD MACHINE	0	0	0	0	0	18,000	18,000
REPLACE 35 DAR ('99 PICKUP)	0	0	0	0	0	44,000	44,000
2 SUVs FOR TRANSPORTATION	0	0	0	0	0	90,000	90,000
PHONE SYSTEM ELEM & MMS	0	0	0	0	0	188,593	188,593
BOARD OF EDUCATION	<u>1,311,393</u>	<u>2,337,422</u>	<u>559,316</u>	<u>0</u>	<u>0</u>	<u>3,000,085</u>	<u>2,065,085</u>
TOTAL	<u>15,445,478</u>	<u>20,035,880</u>	<u>3,047,538</u>	<u>3,299,866</u>	<u>2,411,992</u>	<u>5,412,477</u>	<u>4,271,977</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 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
Medical Insurance	5,303	37,343	43,572	26,127	34,058	34,058	34,058
Dental Insurance	1,029	1,120	1,446	1,208	1,208	1,208	1,208
Life & AD&D Insurance	183	183	396	396	396	396	396
Long Term Disability	175	175	372	372	372	372	372
Social Security	5,979	6,366	8,211	8,389	9,968	9,968	9,968
Pension Fund Contribution	7,364	6,426	8,100	8,100	8,100	8,268	8,268
Workers Compensation	11,394	11,482	12,980	12,980	12,980	12,980	12,980
CONTRACTUAL SERVICES	<u>31,427</u>	<u>63,095</u>	<u>75,077</u>	<u>57,572</u>	<u>67,082</u>	<u>67,250</u>	<u>67,250</u>
DEPARTMENT TOTAL	<u>31,427</u>	<u>63,095</u>	<u>75,077</u>	<u>57,572</u>	<u>67,082</u>	<u>67,250</u>	<u>67,250</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING LOT OPERATIONS	<u>611,632</u>	<u>735,459</u>	<u>779,000</u>	<u>735,302</u>	<u>786,500</u>	<u>786,668</u>	<u>786,668</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

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

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Expended 2012-13</u>	<u>Expended 2013-14</u>	<u>Budget 2014-15</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING CAPITAL FUND	175,364	11,320	1,021,082	150,300	235,850	235,850	235,850

NOTES

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TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Estimate <u>2014-15</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
<u>PROPERTY TAXES</u>							
PROPERTY TAXES - CURRENT	110,868,836	115,533,524	121,843,957	0	0	0	126,209,417
PRIOR YR TAX COLLECTIONS	626,263	518,462	600,000	600,000	600,000	600,000	600,000
INTEREST & LIEN FEES - TAXES	501,100	523,535	400,000	400,000	400,000	400,000	400,000
SUPPLEMENTAL MOTOR VEHICLE TAX	0	0	407,000	407,000	407,000	407,000	515,000
SUPPLEMENTAL REAL ESTATE TAX	0	0	42,800	42,800	42,800	42,800	90,000
SUSPENSE TAX COLLECTION	2,297	4,198	1,000	1,000	1,000	1,000	1,000
TELECOMMUNICATION PROPERTY TAX	59,824	58,254	70,000	70,000	70,000	70,000	58,000
PROPERTY TAXES	112,058,320	116,637,973	123,364,757	1,520,800	1,520,800	1,520,800	127,873,417
<u>LICENSES & PERMITS</u>							
REFUSE DISPOSAL PERMITS	273,025	289,620	275,000	285,000	285,000	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	1,600,000
DOG LICENSES	6,862	6,300	5,000	5,000	5,000	5,000	5,000
FOOD ESTABLISHMENT LICENSES	70,689	71,525	70,000	70,000	70,000	70,000	70,000
POOL PERMITS	5,650	7,550	5,650	7,500	7,500	7,500	7,500
SALON PERMITS	2,800	6,400	5,900	6,400	6,400	6,400	6,400
BUILDING PERMITS	1,201,346	1,385,030	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
PLUMBING PERMITS	680	350	400	400	400	400	400
HEATING PERMITS	39,140	53,530	50,000	30,000	30,000	30,000	30,000
ELECTRICAL PERMITS	46,670	42,382	38,000	30,000	30,000	30,000	30,000
OTHER BUILDING PERMITS	1,582	1,900	1,500	3,000	3,000	3,000	3,000
PRIVATE SEWAGE DISPOSAL PERMITS	27,355	36,325	28,000	32,000	32,000	32,000	32,000
WATER SUPPLY PERMITS	3,550	7,000	5,000	6,000	6,000	6,000	6,000
FIRE MARSHAL REVENUE	9,993	9,466	7,500	7,500	7,500	7,500	7,500
STREET OPENING PERMITS	13,200	11,445	10,000	10,000	10,000	10,000	10,000
OTHER HEALTH PERMITS	1,055	820	1,000	1,000	1,000	1,000	1,000
AMUSEMENT/RAFFLE/BAZAAR FEES	225	315	400	400	400	400	400
TOURIST CAMP PERMITS	50	100	0	0	0	0	0
PEDDLER & VENDOR LICENSES	390	200	200	200	200	200	200
PISTOL PERMITS	5,040	5,970	4,000	4,000	4,000	4,000	4,000
OTHER NON-BUSINESS PERMITS	370	385	500	500	500	500	500
LICENSES & PERMITS	3,486,029	3,697,988	3,408,050	3,398,900	3,398,900	3,398,900	3,398,900

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
<u>INTERGOVERNMENTAL</u>							
LOCIP GRANT	111,022	(6,179)	111,022	111,022	111,022	111,022	111,194
PILOT GRANT	100,116	97,209	101,875	108,000	108,000	108,000	108,952
MASHANTUCKET PEQUOT FUND	7,653	7,521	7,776	7,776	7,776	7,776	8,858
DISABLED EXEMPTION GRANT	208	186	185	185	185	185	185
CIRCUIT BREAKER	65,130	69,585	70,000	70,000	70,000	70,000	70,000
ELDERLY TAX EXEMPTION-FREEZE	2,000	0	0	0	0	0	0
VETERANS' EXEMPTION GRANT	1,765	2,191	2,000	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	1,616,006
SCHOOL TRANSPORTATION GRANT	295	289	324	324	324	324	288
SCHOOL CONSTRUCTION GRANTS	253,138	241,946	205,207	3,213	3,213	3,213	3,213
TOWN AID GRANT	166,331	334,138	334,138	334,138	334,138	334,138	335,085
COURT FINES	32,042	55,653	30,000	30,000	30,000	30,000	30,000
EMERGENCY STORM DAMAGE	22,695	87,368	0	0	0	0	0
MISCELLANEOUS STATE GRANTS	212,375	152,560	65,000	65,000	65,000	65,000	65,000
HOUSING AUTHORITY PILOT	64,272	0	0	0	0	0	0
<u>INTERGOVERNMENTAL</u>	<u>2,772,019</u>	<u>2,693,576</u>	<u>2,543,533</u>	<u>2,347,664</u>	<u>2,347,664</u>	<u>2,347,664</u>	<u>2,350,781</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues <u>2012-13</u>	Actual Revenues <u>2013-14</u>	Estimate <u>2014-15</u>	Agency <u>Request</u>	Admin. Officer <u>Proposed</u>	Board of Selectmen <u>Proposed</u>	Board of Finance <u>Approved</u>
<u>CHARGES FOR SERVICES</u>							
CHANNEL 79 FEES	3,027	845	1,200	600	600	600	600
FREON DUMPING FEE	7,570	5,835	6,000	6,000	6,000	6,000	6,000
ZBA APPLICATION FEES	19,050	16,008	16,610	18,724	18,724	18,724	18,724
PLANNING & ZONING APPLICATIONS	60,540	66,050	53,000	53,000	53,000	53,000	53,000
EPC APPLICATION FEES	13,455	16,797	12,000	12,000	12,000	12,000	12,000
EPC SITE INSPECTIONS	1,300	1,300	1,500	1,500	1,500	1,500	1,500
EPC PUBLIC HEARING FEE	1,750	2,250	1,500	1,500	1,500	1,500	1,500
ARB FEES	1,468	1,226	1,000	1,000	1,000	1,000	1,000
SALES OF CODES/REGULATIONS/ORD	1,446	1,166	1,000	800	800	800	800
GIS FEES	0	0	0	0	0	0	0
BEACH PARKING PERMITS	255,840	258,720	255,000	250,000	250,000	250,000	280,000
PARKS & REC PROGRAM FEES	140,172	124,931	125,000	125,000	125,000	125,000	125,000
BOAT PERMITS	6,605	6,885	7,000	6,500	6,500	6,500	6,500
PADDLE COURT REVENUE	51,976	60,986	52,000	56,000	56,000	56,000	56,000
PARK FACILITY PERMITS	18,875	19,745	17,000	18,000	18,000	18,000	18,000
TENNIS COURT REVENUE	435	315	500	300	300	300	300
SERVICES FOR SEWER COMMISSION	55,000	55,800	55,000	62,755	62,755	62,755	58,609
SERVICES FOR PARKING FUND	85,014	85,014	85,014	85,014	85,014	85,014	62,755
FINGERPRINTING FEE	1,330	1,840	1,500	1,500	1,500	1,500	1,500
PARKING VOUCHERS	41,407	21,662	19,000	0	0	0	0
PARKING PERMITS	134,180	139,636	185,000	185,000	185,000	185,000	185,000
PARKING PAY STATIONS	0	2,227	0	54,000	54,000	54,000	54,000
Senior Center Food Program	24,942	23,353	38,862	38,862	38,862	38,862	38,862
Senior Center Program Revenue	10,983	10,255	11,475	11,475	11,475	11,475	11,475
YOUTH COMMISSION FEES	192,016	183,095	206,470	209,000	209,000	209,000	209,000
REFUSE TIP FEES - MSW	632,683	469,174	400,000	400,000	400,000	400,000	400,000
OTHER CHARGES FOR SERVICES	20,686	24,161	10,000	10,000	10,000	10,000	10,000
CHARGES FOR SERVICES	1,781,750	1,599,276	1,562,631	1,608,530	1,608,530	1,608,530	1,612,125
<u>FINES & FORFEITS</u>							
PARKING TICKETS	32,715	20,080	23,000	23,000	23,000	23,000	23,000
DOG FINES	1,045	880	1,000	1,000	1,000	1,000	1,000
LATE FEES	0	2,055	0	0	0	0	0
PARKING WAIT LIST FEE	0	0	0	0	0	0	6,500
INTEREST - PAST DUE ACCOUNTS	549	5	100	100	100	100	100
FINES & FORFEITS	34,309	23,020	24,100	24,100	24,100	24,100	30,600

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
<u>INVESTMENT INCOME</u>							
INVESTMENT INCOME	176,012	129,212	100,000	100,000	100,000	100,000	100,000
INVESTMENT INCOME	176,012	129,212	100,000	100,000	100,000	100,000	100,000
<u>MISCELLANEOUS</u>							
RENT - TOWN HALL	41,010	45,997	40,000	40,000	40,000	40,000	40,000
RENT - TOWN HALL	0	0	0	0	0	0	0
METRO MOBILE RENT	134,140	139,876	121,000	121,000	121,000	121,000	121,000
RENT - COMMUNITY FUND	4,807	4,993	4,900	5,500	5,500	5,500	5,500
BUILDING RENT	2,350	1,750	2,400	2,400	2,400	2,400	2,400
RENT - LAND LEASE BMW	0	0	0	20,260	20,260	20,260	20,260
COMMISSION ON AGING VAN	51,740	53,067	50,763	50,763	50,763	50,763	50,763
COIN OPERATED XEROX MACHINE	21,818	19,315	16,000	16,000	16,000	16,000	16,000
Sale of Compost	11,079	7,268	2,000	2,000	2,000	2,000	2,000
SALE OF RECYCLABLES	23,401	35,374	30,000	30,000	30,000	30,000	30,000
SALE OF SCRAP METAL	70,158	49,464	35,000	35,000	35,000	35,000	35,000
SALE OF TEXTILE RECYCLABLES	0	4,021	0	0	0	0	0
INSURANCE RECOVERIES	122,776	48,608	40,000	40,000	40,000	40,000	40,000
MISCELLANEOUS OTHER REVENUE	16,477	13,506	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS	499,756	423,239	352,063	372,923	372,923	372,923	372,923
<u>OTHER FINANCING SRCS</u>							
OP TRANSFER - GENERAL FUND	0	0	1,875,000	1,100,000	1,100,000	1,100,000	1,100,000
OP TRANSFER - SEWER OPERATIN	53,807	53,807	53,807	53,807	53,807	53,807	53,807
OP TRANSFER-SEWER ASSESSMENT	550,000	550,000	550,000	550,000	550,000	550,000	550,000
OP TRANSFER - OTHER FUND	46,127	33,786	35,000	35,000	35,000	35,000	35,000
OTHER FINANCING SRCS	649,934	637,593	2,513,807	1,738,807	1,738,807	1,738,807	1,738,807
TOTAL	121,458,130	125,841,877	133,868,941	11,111,724	11,111,724	11,111,724	137,477,553

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER OPERATIONS FUND							
SEWER USE FEES - CURRENT	3,227,396	3,221,649	3,183,139	3,183,139	3,291,246	3,288,489	3,288,489
SEWER USE FEES - PRIOR YEAR	211,470	137,858	40,000	40,000	40,000	40,000	40,000
SEWER PERMITS	11,850	16,920	10,000	10,000	10,000	10,000	10,000
INTEREST - PAST DUE ACCOUNTS	63,878	106,071	35,000	35,000	35,000	35,000	35,000
INVESTMENT INCOME	27,255	12,109	25,000	25,000	25,000	25,000	25,000
CONTRIBUTION FROM FUND BALANCE	0	0	129,341	0	250,000	250,000	250,000
	<u>3,541,849</u>	<u>3,494,607</u>	<u>3,422,480</u>	<u>3,293,139</u>	<u>3,651,246</u>	<u>3,648,489</u>	<u>3,648,489</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING LOT OPERATIONS							
PARKING VOUCHERS	282,111	339,365	365,000	365,000	0	0	0
PARKING PERMITS	325,820	328,799	315,000	315,000	315,000	315,000	315,000
PARKING PAY STATIONS	0	7,896	0	193,000	365,000	365,000	365,000
PARKING TICKETS	62,130	71,190	80,000	80,000	80,000	67,000	67,000
LATE FEES	0	3,925	0	0	6,000	6,000	6,000
PARKING WAIT LIST FEE	0	0	0	0	1,500	15,000	15,000
INVESTMENT INCOME	0	0	1,000	1,000	1,000	668	668
RAILROAD RENTS	19,855	19,478	18,000	18,000	18,000	18,000	18,000
	<u>689,916</u>	<u>770,652</u>	<u>779,000</u>	<u>972,000</u>	<u>786,500</u>	<u>786,668</u>	<u>786,668</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
CAPITAL/NON-RECURRING RESERVE

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
CAPITAL/NON-RECURRING RESERVE							
ARRA PAVING GRANT	4,017	11,350	0	0	0	0	0
MISCELLANEOUS STATE GRANTS	0	0	249,000	0	0	0	0
INVESTMENT INCOME	517	331	16,000	1,000	1,000	1,000	1,000
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	22,000
MISCELLANEOUS OTHER REVENUE	6,463	0	0	0	0	0	0
DONATIONS	66,635	0	16,635	0	0	0	0
OP TRANSFER - GENERAL FUND	2,741,531	2,659,784	4,814,315	3,262,955	2,388,992	2,389,392	4,248,977
	<u>2,846,038</u>	<u>2,696,076</u>	<u>5,136,856</u>	<u>3,285,955</u>	<u>2,411,992</u>	<u>2,412,392</u>	<u>4,271,977</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
SEWER CAPITAL FUND

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
SEWER CAPITAL FUND							
CONTRIBUTION FROM FUND BALANCE	0	0	0	0	118,000	118,000	118,000
OP TRANSFER - SEWER OPERATIN	0	291,000	445,889	203,807	290,000	290,000	290,000
	<u>0</u>	<u>291,000</u>	<u>445,889</u>	<u>203,807</u>	<u>408,000</u>	<u>408,000</u>	<u>408,000</u>

TOWN OF DARIEN 2015-2016 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Actual Revenues 2012-13</u>	<u>Actual Revenues 2013-14</u>	<u>Estimate 2014-15</u>	<u>Agency Request</u>	<u>Admin. Officer Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>
PARKING CAPITAL FUND							
CONTRIBUTION FROM FUND BALANCE	0	0	0	0	0	0	0
OP TRANSFER - OTHER FUND	263,597	299,718	1,559,593	231,040	235,850	235,850	235,850
	<u>263,597</u>	<u>299,718</u>	<u>1,559,593</u>	<u>231,040</u>	<u>235,850</u>	<u>235,850</u>	<u>235,850</u>

NOTES

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