

EXECUTIVE SUMMARY

The Town Administrator's Fiscal Year 2021 Proposed Budget includes appropriations for the following funds:

- General Fund
- Reserve for Capital & Non-Recurring Expenditures (RFCNRE) Fund
- Sewer Operations Fund
- Sewer Capital Fund
- Parking Operations Fund
- Parking Capital fund

The Town of Darien uses funds to control and manage financial activities for particular purposes. While all Town funds are subject to appropriation, only the funds listed above are appropriated during the annual budget process. The budget does contain a list of other non-budgeted funds and their fund balance as of the most recent audit.

The following table shows the purpose and major revenue sources for each budgeted fund.

Summary of Budgeted Funds		
Fund	Purpose	Revenue Sources
General Fund	Provide general Town services, including Education	<ul style="list-style-type: none"> • Property taxes • License & permit fees • Charges for services
Reserve for Capital & Non-Recurring Expenditures (RFCNRE)	General capital purchases and improvements and significant one-time expenditures	<ul style="list-style-type: none"> • Transfer from General Fund • Town Aid Road (State grant) • LoCIP (State grant)
Sewer Operations	Operate and maintain the Town's sewer system	<ul style="list-style-type: none"> • Sewer service charges
Sewer Capital	Capital improvements to the sewer system	<ul style="list-style-type: none"> • Transfer from Sewer Operations Fund
Parking Operations	Operate and maintain parking facilities	<ul style="list-style-type: none"> • Parking permits and fees
Parking Capital	Capital improvements to parking facilities	<ul style="list-style-type: none"> • Transfer from Parking Operations Fund

Budget Process

The budget process for the Town of Darien is guided by Chapter XI, Section 39 of the Town Charter. All annual budgets are recommended by the Board of Selectmen (BOS) and the Board of Education (BOE) to the Board of Finance (BOF). Following careful review, the BOF recommends final budgets for approval by the Representative Town Meeting (RTM). The Charter requires adoption of the budget by the RTM at the Annual Budget Meeting held the second Monday of May. Per Section 39(d) of the Town Charter, the RTM, at the Annual Budget Meeting, may only approve or decrease the appropriations or mill rate submitted by the Board of Finance.

The budget deliberation process begins when the Department requests are submitted to the Town Administrator in December. The major milestones in the budget process, with dates for the FY 2021 budget, are as follows:

Department requests submitted to Town Administrator	December 15, 2019
Town Administrator's Proposed Budget submitted to the BOS	January 27, 2020
BOS and BOE recommendations presented to the BOF (First Tuesday of March)	March 3, 2020
BOF Public Hearing (Second Tuesday of March)	March 10, 2020
BOF budget vote	April 14, 2020
RTM vote at the Annual Budget Meeting (Second Monday in May)	May 11, 2020

The Board of Finance, by charter, has the right to establish a transfer approval process and to transfer unexpended balances between accounts throughout the year. The BOE, per State law, has authority to transfer within the approved Education budget. Additional, or "special", appropriations must be recommended by the Board of Finance for RTM approval.

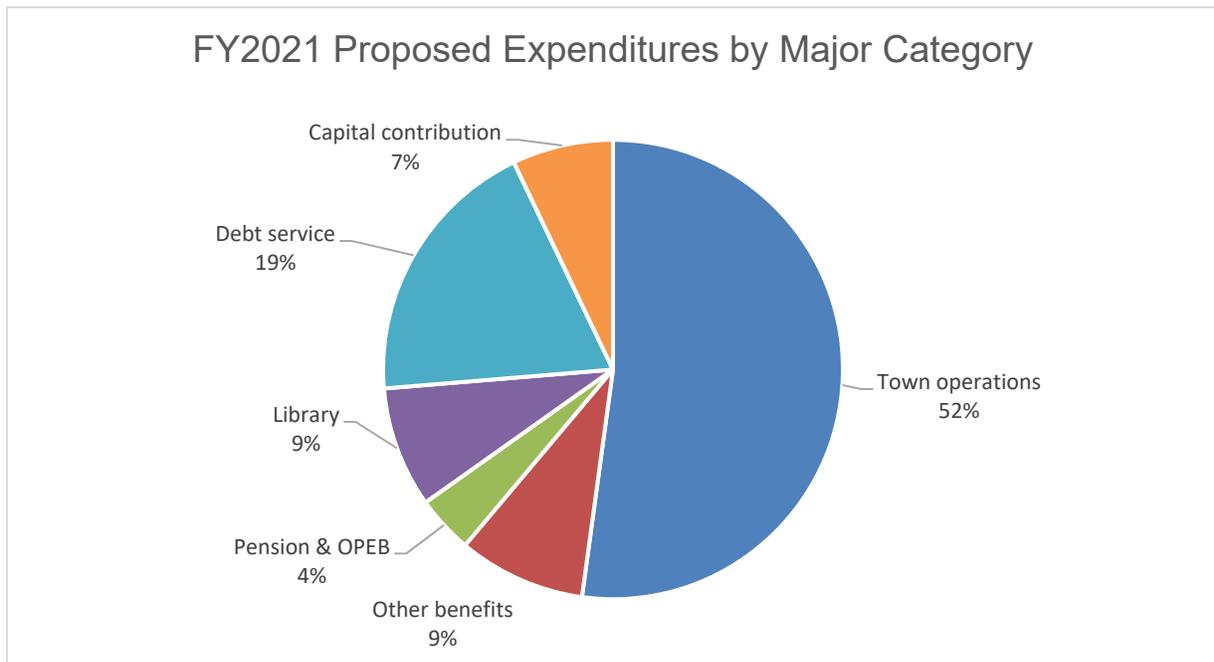
Priorities and Issues

The priority for the FY 2021 budget is to provide at a minimum, the level of service that our taxpayers demand, while minimizing any impact on the tax rate. The guidance provided to department heads this year was to strive for a zero increase, but to include any requests for improvement of service they felt important for the Town to consider.

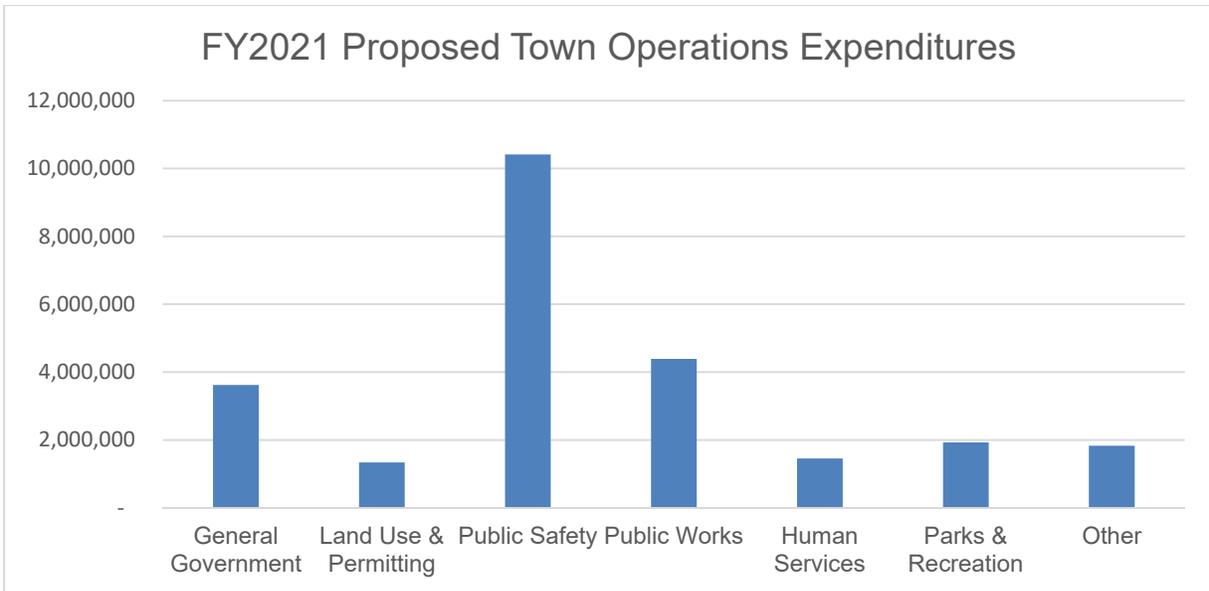
General Fund

Expenditures

The General Fund is the main operating fund for the Town. The \$47.9 million Proposed Budget, which does not include education expenses, can be divided among major spending categories. The Town operations budgets account for \$25.0 million, the debt service budget accounts for \$9.2 million, the contribution to the Library accounts for \$4.1 million, and the capital contribution accounts for \$3.4 million. Employee benefits total \$6.2 million, of which \$1.9 million is for Pension & OPEB contributions and \$4.3 million is for other benefits.



The Town operations request can be further divided among the various units. Public Safety, which contains the Police and Fire Departments, among others, accounts for 41.70% of the total proposed budget for operating departments. Public Works accounts for 17.58% of the adopted budget for Town operating departments.



The FY 2021 Proposed Budget of \$47,875,998 is an increase of \$135,310 (0.28%) over the FY 2020 Adopted budget. The budget by major category is as follows.

Summary of Proposed Expenditures

	FY 2020 Adopted	FY 2021 Proposed	\$ Change	% Change
Town operations	24,425,754	24,972,479	546,725	2.24%
Other benefits	4,413,043	4,292,020	(121,023)	-2.74%
Pension & OPEB	1,274,990	1,940,618	665,628	52.21%
Library	3,820,120	4,069,865	249,745	6.54%
Debt service	10,676,549	9,199,992	(1,476,557)	-13.83%
Capital contribution	3,130,232	3,401,024	270,792	8.65%
Total	\$47,740,688	47,875,998	\$135,310	0.28%

The General Fund budget was impacted by significant increases and decreases in several key areas. Some of these changes are the results of policy decisions, some programmatic improvements and others result from positive experience. Only one item is outside the primary control of the Town Administration.

This budget includes the final step required to fully civilianize our emergency dispatch and to staff it with 2 professional dispatchers on a 24 hour/7 day per week basis. The cost associated with this last step, including estimated benefits, is approximately \$300,000.

Another significant cost increase in the budget proposal is in Actuarially Determined Contributions for the Town and Police Pension and Post-retirement (OPEB) medical benefit plans. The Town and Police Pension Committees, upon recommendation of the Town's actuary, voted to adopt the new Public Employee Mortality Table. The Committees also voted to reduce the investment earnings assumption used in the valuation from 6.50% to 6.375%. This reduction is a first step towards a 6.0% assumption, a rate which more accurately reflects the plans' outlook for the future. Combined, these changes increase the budget by \$665,628. These changes also impact the funding request from the Darien Public Library.

Capital project requests result in an increased request of \$270,792 in funding from the General Fund.

The last major increase is \$249,745 from the Darien Public Library. Details of this request are unknown to the Town Administrator at the time the budget is proposed and in fact, remain largely unknown at the time the budget is presented. Therefore, no evaluation or analysis is done on this request.

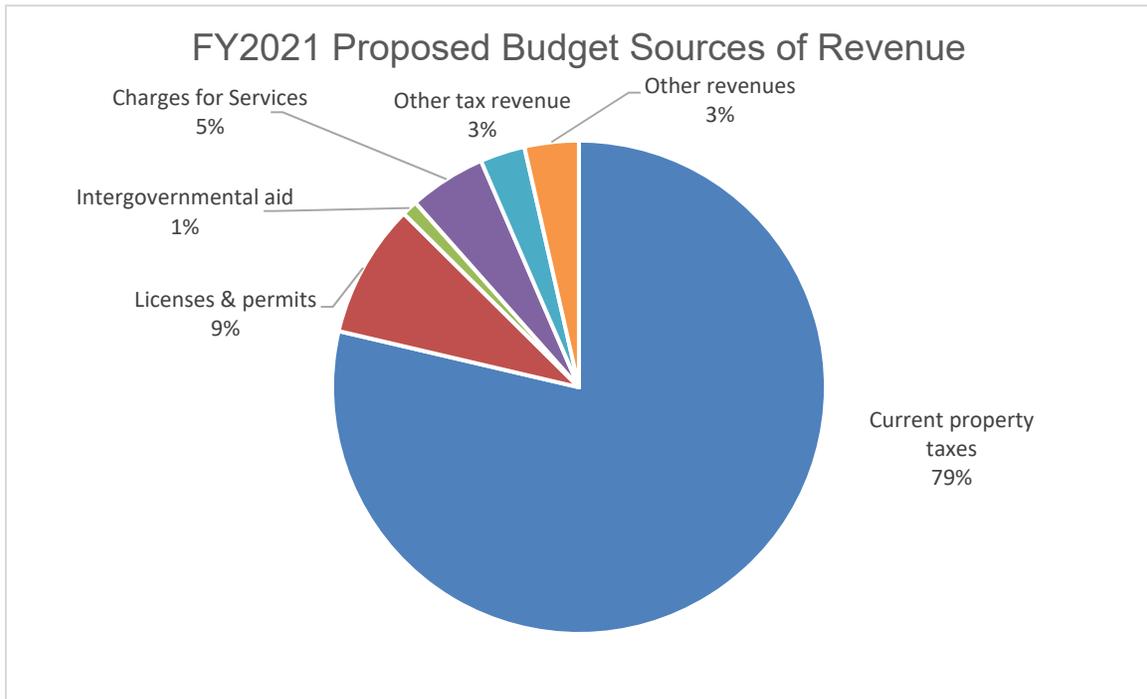
There are reductions in cost reflected in this budget as well. The Board of Finance made the decision several months ago to refund certain outstanding bonds. As a result, the debt service budget request for FY 2021 is lower than it otherwise would have been. There is a proposal for a new debt issuance included in this budget, which is recommended for funding by the Town Administrator. The net impact of these changes is a reduction of \$1.476 million in funding needed to support debt service.

The final major positive change is a reduction in the cost to the Town for medical insurance provided as a benefit to employees. Our current projection indicates no increase in the premiums for FY 2021. We do hope there may be a reduction in the premium. Because employee agreements call for an increase in the employees' share of the premium in FY 2021, the cost of the Town's share is actually decreasing. This results in a savings of \$137,000 in the FY 2021 budget.

Revenues:

Property taxes are the primary funding source for the General Fund. Other funding sources include intergovernmental aid, collection of supplemental and back taxes, and non-tax revenues such as the sale of permits and licenses, charges for services, investment income, and other miscellaneous revenues.

In the FY2021 Proposed Budget, license & permit fees account for \$4.2 million, charges for services account for \$2.4 million, other tax revenues account for \$1.4 million, other miscellaneous revenues account for \$1.7 million, and intergovernmental aid accounts for \$0.5 million.



In the FY 2021 Proposed Budget, other revenues increase by \$402,217, 4.10%, as compared to the FY 2020 Adopted Budget. The most significant variance is investment income. The Proposed Budget is based on expected cash flow and a projection of the Fed Funds Rate. The increase in other tax revenues is a result of a \$100,000 increase in the budget for supplemental motor vehicle taxes.

Revenues by major category are as follows:

Summary of Proposed Non-Current Tax Revenues				
	FY 2020 Adopted	FY 2021 Proposed	\$ Change	% Change
Other tax revenues	1,336,500	1,409,000	72,500	5.42%
Licenses & permits	4,185,311	4,199,476	14,165	0.34%
Intergovernmental aid	484,176	493,946	9,770	2.02%
Charges for services	2,349,599	2,410,872	61,273	2.61%
Fines & forfeits	45,600	40,500	(5,100)	-11.18%
Investment income	300,000	554,000	254,000	84.67%
Miscellaneous revenues	449,361	451,876	2,515	0.56%
Transfers in	663,807	656,901	(6,906)	-1.04%
Total	\$9,814,354	\$10,216,571	\$402,217	4.10%

The remainder of the Proposed Budget is funded by property taxes. The Board of Finance will set the budgeted collection rate and recommend a mill rate to fund the combined Town and Board of Education budgets.

Reserve for Capital & Non-Recurring Expenditures (RFCNRE)

The Reserve for Capital & Non-Recurring Expenditures - the Capital Fund - is the means by which the Town accounts for its long term capital program. The primary revenue source for this fund is an operating transfer from the General Fund. Therefore, any changes made to this fund do have an impact on the mill rate. Other sources of revenue for this fund include investment earnings, state grants, rental income and sale of fixed assets. The Capital Fund is a multi-year fund, where appropriations do not lapse at the end of the fiscal year. The Capital Fund is primarily used for the acquisition of capital assets, but it may also be used for major expenditures, such as Revaluation, which occurs every five years.

To be considered a capital asset, an item must meet certain thresholds. The cost must exceed \$5,000 and the item must have a useful life of more than 2 years.

As part of the budget process, when requesting funding for the acquisition of a capital asset, department heads must provide certain information supporting the request. Included in this is a priority ranking system. Details of the priority system matrix can be found on page 203 of the budget. The priority matrix is new for FY 2021. Only projects requested to be funded in FY 2021 are required to have a priority.

When looking at capital, we do not just look at the upcoming year. Department heads are tasked with looking at capital needs for the next six (6) fiscal years. This allows the Town the ability to plan and budget for our needs proactively.

Some items in the Capital Fund are funded as reserves. In order to accomplish some of the ongoing projects or purchases, while maintaining a steady mill rate, the Town will reserve for certain purchases. This allows the Town to avoid wild swings in the mill rate. A prime example of such a reserve is the Reserve for Fire Apparatus Replacement. An individual fire truck can cost over \$1 million. By reserving funds on an ongoing basis, the Town is able to purchase the trucks when needed without spikes in the mill rate.

The total Capital Fund Budget request for FY 2021 is \$3,983,656. Projects of note that are proposed for funding include: Apparatus Replacement for Police, Fire, Public Works and Parks & Recreation; paving; sidewalk replacement, various software upgrades; conversion to natural gas for the Noroton Fire Department; and Town Hall heating control upgrades.

Projects that could be considered for bond funding include:

- Sidewalk rehabilitation
- Paving
- Town Hall Heating Upgrades
- NFD Conversion to natural gas

Sewer Funds

The Sewer Operations and Sewer Capital funds are used to account for activities related to the operation, maintenance and improvement of the Town's sewer system

The Sewer Operations fund is supported by sewer service charges that are set annually. Appropriations in the Sewer Operating Fund are used to maintain, repair and operate the 81 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility.

The FY 2021 Proposed Budget provides for operation and essential maintenance of the sewer infrastructure and funds a contribution to the Sewer Capital Fund. The fees paid to Stamford are the largest single item in this budget. The FY 2021 budget assumes that there will be no increase in fees paid to Stamford. Overall this budget is showing a slight reduction from FY 2020, a result of the decreased employer cost for benefits and a decreased contribution to the Sewer Capital Fund.

The Sewer Capital Fund budget proposes to continue the funding for replacement of pumps in the sewer pump houses.

Parking Funds

The Parking Operations and Parking Capital funds are used to account for activities related to the operation, maintenance and improvement of the parking facilities located on State property at the Darien and Noroton Heights Railroad Stations and the Mechanic Street Parking Area.

The Parking Operations fund is supported by parking permits, daily parking fees and other parking related revenues. All operating and capital expenses the Town incurs to support these services are charged to these funds.

The FY 2021 Proposed Budget provides for operation and essential maintenance of the parking facilities and funds a contribution to the Parking Capital fund. The FY 2021 Parking Operating budget shows a reduction of \$495,480. This is due to a reduction in the funding proposed for the Parking Capital Fund.

The proposed Parking Capital Fund budget includes funding for construction of a sidewalk in the Noroton Heights lot on the outbound (I-95/Post 53) side of the station.



TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
General Fund

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<i>Transfers</i>	<u>Revised Budget 2019-20</u>	<u>Town Administrator Proposed</u>	<u>Variance from Revised 2019-20</u>	<u>Proposed FTE *</u>
Board of Selectmen	227,050	225,594	234,673	238,102	5,372	243,474	260,332	16,858	2.00
Town Administrator	235,900	222,434	229,537	235,464	293	235,757	243,395	7,638	1.75
Admin Officer-Support Service	152,934	156,348	146,259	176,548	532	177,080	180,040	2,960	0.21
Human Resources	136,670	163,282	168,595	172,409	3,945	176,354	178,335	1,981	1.25
Finance Department	406,362	403,076	425,136	418,226	4,468	422,694	422,849	155	3.86
Treasurer	25,767	26,312	27,009	27,480	433	27,913	28,440	527	0.50
Board of Finance-Audit	37,565	38,325	39,147	40,255	-	40,255	42,148	1,893	-
Assessor	320,074	330,281	341,822	346,888	9,581	356,469	362,077	5,608	3.50
Board of Assessment Appeals	4,059	4,004	6,984	3,000	-	3,000	3,000	-	-
Tax Collector	264,429	272,455	279,001	281,869	7,846	289,715	294,218	4,503	3.58
Legal Counsel	534,723	556,227	611,563	724,000	-	724,000	714,000	(10,000)	-
Town Clerk	317,061	304,060	314,036	322,280	5,292	327,572	309,088	(18,484)	4.00
Voter Registry	99,786	100,993	100,830	103,659	4,188	107,847	107,737	(110)	2.00
Elections	40,549	28,191	61,304	58,970	(135)	58,835	59,470	635	-
Information Technology	359,745	387,566	394,724	405,854	-	405,854	409,619	3,765	-
Probate Court	5,832	5,975	7,158	7,000	-	7,000	6,730	(270)	-
General Government	3,168,507	3,225,123	3,387,775	3,562,004	41,815	3,603,819	3,621,478	17,659	22.65

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<i>Transfers</i>	<u>Revised Budget 2019-20</u>	<u>Town Administrator Proposed</u>	<u>Variance from Revised 2019-20</u>	<u>Proposed FTE *</u>
Planning & Zoning	699,156	744,716	751,700	772,572	17,684	790,256	809,898	19,642	7.00
Beautification	33,831	28,874	33,144	34,000	-	34,000	34,000	-	-
Celebrations & Community Grants	83,286	83,706	72,520	78,700	10,000	88,700	77,750	(10,950)	-
Harbor Master	1,056	3,941	1,386	3,660	-	3,660	5,160	1,500	-
Community Environment	817,330	861,237	858,750	888,932	27,684	916,616	926,808	10,192	7.00

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<i>Transfers</i>	<u>Revised Budget 2019-20</u>	<u>Town Administrator Proposed</u>	<u>Variance from Revised 2019-20</u>	<u>Proposed FTE *</u>
Building Control	403,288	441,105	449,485	489,662	14,695	504,357	525,292	20,935	5.80
Police - Administration	726,334	719,713	709,575	741,343	-	741,343	782,425	41,082	5.00
Police - Investigation & Youth	582,831	748,968	750,012	776,999	-	776,999	803,800	26,801	7.00
Police - Patrol	4,476,996	4,287,583	4,452,952	4,571,228	120,152	4,691,380	4,738,518	47,138	39.00
Police - Records	371,372	366,254	416,778	423,131	10,134	433,265	478,898	45,633	3.50
Police - Professional Standards	170,782	216,588	232,624	226,459	-	226,459	197,943	(28,516)	1.00
School Crossing Protection	66,178	59,182	60,730	66,292	-	66,292	66,292	-	-
Police - Communications	103,529	191,449	257,564	478,942	-	478,942	736,042	257,100	9.00

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
Police - Fleet Services	114,026	116,648	117,735	124,706	3,157	127,863	129,612	1,749	1.00
Police - Station Operation	279,283	304,512	309,579	325,078	4,244	329,322	337,390	8,068	1.50
Animal Control	76,459	78,082	77,301	79,161	3,055	82,216	83,062	846	1.00
Darien Fire Department	206,472	208,837	204,195	174,879	-	174,879	175,669	790	-
Noroton Fire Department	186,113	184,463	184,874	182,124	18,000	200,124	186,249	(13,875)	-
Noroton Heights Fire Department	189,923	206,678	191,991	194,806	-	194,806	200,100	5,294	-
Fire Commission	140,029	145,296	162,802	230,443	-	230,443	242,056	11,613	-
Fire Marshal	339,454	396,480	412,353	395,831	7,005	402,836	409,510	6,674	4.45
Hydrants & Water Mains	429,817	459,781	486,162	492,000	-	492,000	492,000	-	-
Emergency Management	80,824	90,698	106,238	223,471	1,309	224,780	222,528	(2,252)	0.50
Emergency Medical Service	114,728	108,958	153,084	128,744	-	128,744	131,975	3,231	-
Protective & Emergency Services	9,058,438	9,331,275	9,736,035	10,325,299	181,751	10,507,050	10,939,361	432,311	78.75

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
DPW Management & Engineering	359,715	358,569	354,168	380,047	10,215	390,262	392,500	2,238	3.15
Roadway & Walkway Maintenance	1,759,376	1,838,556	1,834,340	1,927,016	-	1,927,016	1,951,107	24,091	13.80
Waste Management	1,125,373	1,165,846	1,175,255	1,246,723	-	1,246,723	1,261,257	14,534	2.00
Public Building Management	628,660	698,277	683,020	716,742	224	716,966	712,331	(4,635)	6.40
Parking Operations & Maintenance	50,156	50,367	47,923	70,435	-	70,435	71,811	1,376	0.50
Public Works Services	3,923,281	4,111,615	4,094,706	4,340,963	10,439	4,351,402	4,389,006	37,604	25.85

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
Human Services	189,776	202,163	209,355	207,372	4,556	211,928	213,603	1,675	3.22
Human Services-Outside Assistance	20,255	20,882	20,937	18,000	-	18,000	18,000	-	-
Senior Center	383,184	376,466	361,001	397,381	3,918	401,299	429,589	28,290	4.85
Senior Transportation	43,061	43,334	42,834	43,865	-	43,865	53,160	9,295	-
Youth Services	353,295	361,655	367,668	384,931	1,845	386,776	395,535	8,759	1.50
Public Health Department	292,121	310,853	321,616	331,835	8,273	340,108	345,421	5,313	3.64
Human Services	1,281,693	1,315,352	1,323,412	1,383,384	18,592	1,401,976	1,455,308	53,332	13.21

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
Public Library Grant	3,583,457	3,685,375	3,732,681	3,820,120	-	3,820,120	4,069,865	249,745	-
Public Library Grant	3,583,457	3,685,375	3,732,681	3,820,120	-	3,820,120	4,069,865	249,745	-

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
Parks & Recreation Administration	473,280	460,675	481,319	482,763	12,856	495,619	494,312	(1,307)	5.50
Beach & Court Facilities	189,244	188,177	198,676	210,592	-	210,592	211,651	1,059	-
Recreation Facility Maintenance	380,001	372,852	374,899	463,056	-	463,056	457,458	(5,598)	6.00
Organized Recreation & Events	34,680	39,795	47,663	550,140	-	550,140	551,457	1,317	-
Grounds, Fields & Buildings	187,279	197,466	207,768	203,913	-	203,913	213,440	9,527	-
Parks & Recreation	1,264,483	1,258,965	1,310,325	1,910,464	12,856	1,923,320	1,928,318	4,998	11.50

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
Employee Benefits	4,815,068	4,862,783	5,404,338	5,683,454	-	5,683,454	6,228,201	544,747	-
Risk Management	1,215,442	1,158,448	1,191,532	1,213,258	-	1,213,258	1,162,000	(51,258)	-
Contingency	-	-	-	801,450	(293,137)	508,313	550,200	41,887	-
General Overhead & Misc	6,030,510	6,021,232	6,595,870	7,698,162	(293,137)	7,405,025	7,940,401	535,376	-

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
School Debt Service	7,682,842	7,166,083	6,431,103	5,891,021	1,012,000	6,903,021	5,230,354	(1,672,667)	-
Town Debt Service	3,058,527	3,253,701	3,630,578	4,067,823	730,000	4,797,823	3,620,502	(1,177,321)	-
Sewer Debt Service	804,003	781,909	700,027	717,705	433,000	1,150,705	349,136	(801,569)	-
Debt Service	11,545,371	11,201,694	10,761,707	10,676,549	2,175,000	12,851,549	9,199,992	(3,651,557)	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

	General Fund							Variance from Revised	
	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	2019-20	Proposed FTE *
Transfers Out To Other Funds	6,076,370	6,103,208	4,379,451	3,134,811	-	3,134,811	3,405,461	270,650	-
Transfers Out To Other Funds	6,076,370	6,103,208	4,379,451	3,134,811	-	3,134,811	3,405,461	270,650	-
TOTAL	46,749,441	47,115,076	46,180,712	47,740,688	2,175,000	49,915,688	47,875,998	(2,039,690)	158.96

* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

General Government

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 Board of Selectmen	227,050	225,594	234,673	238,102	5,372	243,474	260,332	16,858	2.00
4 Town Administrator	235,900	222,434	229,537	235,464	293	235,757	243,395	7,638	1.75
5 Admin Officer-Support Service	152,934	156,348	146,259	176,548	532	177,080	180,040	2,960	0.21
6 Human Resources	136,670	163,282	168,595	172,409	3,945	176,354	178,335	1,981	1.25
7 Finance Department	406,362	403,076	425,136	418,226	4,468	422,694	422,849	155	3.86
8 Treasurer	25,767	26,312	27,009	27,480	433	27,913	28,440	527	0.50
9 Board of Finance-Audit	37,565	38,325	39,147	40,255	-	40,255	42,148	1,893	-
10 Assessor	320,074	330,281	341,822	346,888	9,581	356,469	362,077	5,608	3.50
11 Board of Assessment Appeals	4,059	4,004	6,984	3,000	-	3,000	3,000	-	-
12 Tax Collector	264,429	272,455	279,001	281,869	7,846	289,715	294,218	4,503	3.58
13 Legal Counsel	534,723	556,227	611,563	724,000	-	724,000	714,000	(10,000)	-
14 Town Clerk	317,061	304,060	314,036	322,280	5,292	327,572	309,088	(18,484)	4.00
15 Voter Registry	99,786	100,993	100,830	103,659	4,188	107,847	107,737	(110)	2.00
16 Elections	40,549	28,191	61,304	58,970	(135)	58,835	59,470	635	-
17 Information Technology	359,745	387,566	394,724	405,854	-	405,854	409,619	3,765	-
18 Probate Court	5,832	5,975	7,158	7,000	-	7,000	6,730	(270)	-
20	3,168,507	3,225,123	3,387,775	3,562,004	41,815	3,603,819	3,621,478	17,659	22.65
21									

22 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Board of Selectmen

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

Accomplishments 2018-2019

- Applied for and received Special Permit for use of Highland Farms
- Seated building committee for Pear Tree Beach and Ox Ridge Elementary School projects.

Accomplishments/Objectives 2019-2020

- Present a budget to the Board of Finance that meets the service and financial needs of the taxpayers.
- Continue to advocate for Darien and its citizens at the State and National levels of government.
- Continue to explore ways to serve Darien residents better through use of the internet and flexible office hours.

- Participate in and promote the celebration of Darien's Bicentennial.

Objectives 2020-2021

- Continue to look for ways to improve our sustainability as a Town.
- Encourage Economic Development in Town, making it easier for businesses to locate and flourish in Darien.
- Continue efforts to make Darien more pedestrian friendly and to address downtown parking challenges.

Five Year Outlook

Proposed redevelopment projects will bring with them both challenges and opportunities for the Town over the next five years. Parking needs downtown continue to be a priority. Pedestrian needs must also be addressed. There are opportunities for improvement of parks in the Town. Town Hall continues to be short on space. As the Mather Center programs continue to grow, it will become a more complete Community Center, requiring management of costs and time, due to greater utilization at night as well as during the day. We hope to partner with the State of Connecticut to improve the train station at Noroton Heights. We must continue to explore ways to collaborate and share services with the Board of Education and, where appropriate, with neighboring towns and communities.

Board of Selectmen

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
First Selectman	1	1.00	1	1.00
Administrative/Clerical	1	1.00	1	1.00
	<u>2</u>	<u>2.00</u>	<u>2</u>	<u>2.00</u>

Personnel Costs

Base Wages	209,600
Medical & Dental	43,891
FICA	16,034
Other	731
Pension	15,196
Total	<u>285,452</u>

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Board of Selectmen

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Tourist Camp Permits	50	50	50	-	-	-	-	-
4 Licenses & Permits Total	50	50	50	-	-	-	-	-
5								
6 MRSA Sales Tax Sharing	171,485	-	-	-	-	-	-	-
7 Miscellaneous State Grants	203,870	87,146	10,665	20,000	-	20,000	10,000	(10,000)
8 Intergovernmental Total	375,355	87,146	10,665	20,000	-	20,000	10,000	(10,000)
9								
10 Other Charges For Services	10,990	3,828	4,237	10,000	-	10,000	10,000	-
11 Charges for Services Total	10,990	3,828	4,237	10,000	-	10,000	10,000	-
12								
13 Sale Of Fixed Assets	32,500	550	3,355	-	-	-	-	-
14 Metro Mobile - Rent	146,910	145,299	154,233	148,000	-	148,000	150,720	2,720
15 Rent - Land Lease Bmw	22,088	21,496	21,496	21,496	-	21,496	21,496	-
16 Miscellaneous Other Revenue	20,957	203,850	82,528	-	-	-	-	-
17 Miscellaneous Total	222,455	371,195	261,612	169,496	-	169,496	172,216	2,720
18								
19 Transfer In from General Fund	-	-	-	-	-	2,175,000	-	(2,175,000)
20 Operating Transfer - Other Fund	59,015	70,537	118,107	60,000	-	60,000	80,000	20,000
21 Other Financing Sources Total	59,015	70,537	118,107	60,000	-	2,235,000	80,000	(2,155,000)
22								
23 Department Revenues	667,864	532,755	394,671	259,496	-	2,434,496	272,216	(2,162,280)

Town Administrator

The Town Administrator is appointed by and serves at the pleasure of the Board of Selectmen. A professional public manager, the Town Administrator provides staff assistance to the Board and the First Selectman, makes policy recommendations, acts as an advisor and informational resource, carries out Board directives and policies, coordinates the efforts of Town departments and oversees the preparation of Town publications. Also included in the Town Administrator's budget is funding for certain centralized (i.e. not distributed) costs for operations conducted within Town Hall. These costs include the staffing of the reception desk, photocopy equipment and supplies, mailing and shipping, etc.

Accomplishments 2018-2019

- Successfully negotiated contract negotiations with the Town Hall Union and the Police Association.
- The front entrance of Town Hall is now handicap accessible.
- Began a pilot program for flexible office hours in two Town departments to increase efficiency and improve service delivery.

Accomplishments/Objectives 2019-2020

- Evaluate options for renovation of the basement of 35 Leroy.

- Begin improvements to Highland Farm allowing for more use by residents.
- Implement security system for Town Hall access.

Objectives 2020-2021

- Negotiate a contract with the Public Works/Parks & Recreation Union
- Implement a trial period for a revised schedule for the Town Hall in an effort to increase efficiency and improve service delivery.
- Evaluate and implement the results from the Technology Assessment.

Five Year Outlook

During the next five years, all three Town employee union contracts will once again be open and in negotiations. We will need to work on improving pedestrian access and merchant/customer parking downtown, keeping in mind the new opportunities and challenges of the expected downtown project. Also during this time frame, the communications center is expected to be fully civilianized. This will lead to opportunities for change in multiple areas. Expect the Town to continue working to become more energy independent as well. Lastly, the Town is lucky to have many long-time employees with tremendous experience and institutional knowledge. We will work to maintain that level of expertise while addressing staffing changes that inevitably arise.

Town Administrator

Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Town Administrator	1	1.00	1	1.00
Administrative/Clerical	2	0.96	2	0.96
	3	1.96	3	1.96

Personnel Costs

Base Wages	245,697
Medical & Dental	43,891
FICA	18,796
Other	731
Pension	17,813
Total	326,927

Performance Measures	Actual 2015- 2016	Actual 2016- 2017	Actual 2017- 2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Board of Selectmen meetings held	26	26	26	26	26	26
Percent of actions forwarded to RTM that were approved	100%	100%	100%	100%	100%	100%
Parking Permits Issued online	N/A	32%	41%	50%	50%	55%
Parking Permits Issued	N/A	1,505	1,373	1,364	1,500	1,500

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Town Administrator

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	204,266	214,429	220,911	227,249	293	227,542	232,033	4,491
4 Personnel Total	204,266	214,429	220,911	227,249	293	227,542	232,033	4,491
5								
6 Conferences & Meetings	2,624	2,227	2,922	2,836	-	2,836	2,836	-
7 Dues & Professional Licenses	1,610	1,746	1,690	1,755	-	1,755	1,790	35
8 Professional Services	26,377	3,418	3,328	2,500	-	2,500	5,600	3,100
9 Telecommunications	672	614	686	624	-	624	636	12
10 Contractual Services Total	31,284	8,006	8,626	7,715	-	7,715	10,862	3,147
11								
12 Publications	351	-	-	500	-	500	500	-
13 Materials & Supplies Total	351	-	-	500	-	500	500	-
14								
15 Department Expenditures	235,900	222,434	229,537	235,464	293	235,757	243,395	7,638
16								
17						% Variance from Revised 2019-20	3.24%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Admin Officer - Support Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Parking Tickets	38,781	37,680	37,417	38,000	-	38,000	33,000	(5,000)
4 Fines & Forfeits Total	38,781	37,680	37,417	38,000	-	38,000	33,000	(5,000)
5								
6 Channel 79 Fees	125	100	-	600	-	600	100	(500)
7 Charges for Services Total	125	100	-	600	-	600	100	(500)
8								
9 Department Revenues	38,906	37,780	37,417	38,600	-	38,600	33,100	(5,500)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Admin Officer - Support Service

1 Expenditures	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
2								
3 Full Time Salary	-	-	13,525	12,478	532	13,010	13,664	654
4 Part Time Salary	18,866	19,848	-	-	-	-	-	-
5 Channel 79 Operators	11,100	20,594	22,965	22,000	-	22,000	24,000	2,000
6 Personnel Total	29,966	40,442	36,490	34,478	532	35,010	37,664	2,654
7								
8 Professional Services	6,909	6,565	13,218	17,740	-	17,740	17,740	-
9 Printing	6,892	6,031	5,280	7,800	-	7,800	7,800	-
10 Advertising	2,442	2,543	2,349	2,500	-	2,500	2,500	-
11 Mailing & Shipping	52,012	47,045	44,348	58,350	-	58,350	58,350	-
12 Copy Equipment Lease/Rental	49,001	46,846	37,930	47,880	-	47,880	45,486	(2,394)
13 Office Equip Repair & Maint	-	-	-	500	-	500	500	-
14 Contractual Services Total	117,256	109,029	103,125	134,770	-	134,770	132,376	(2,394)
15								
16 Office Supplies	3,582	5,061	4,289	4,100	-	4,100	4,100	-
17 Operating Supplies	-	218	725	700	-	700	3,400	2,700
18 Food & Related Supplies	2,129	1,597	1,630	2,500	-	2,500	2,500	-
19 Materials & Supplies Total	5,712	6,877	6,644	7,300	-	7,300	10,000	2,700
20								
21 Department Expenditures	152,934	156,348	146,259	176,548	532	177,080	180,040	2,960
22								
23						% Variance from Revised 2019-20	1.67%	

Human Resources

The Human Resources Department is responsible for the management of all personnel programs and operations for Town employment such as recruitment and selection, benefits coordination, compensation administration, contract administration, employee and labor relations, employee recognition, investigations and disciplinary action, compliance with employment laws and regulations, performance management, records maintenance, and training and development. The Human Resources Director serves as the liaison with the third party carriers that provide the Town with employee benefits such as health, dental, life, and workers' compensation insurance. The Director is responsible for advising and counseling department heads and supervisors relative to human resource and labor relations issues and for maintaining policies such as those contained in the Employees' Guide. The Director serves as staff to the Town and Police Pension Committees and provides services to all Town (including BOE and Library) and Police pensioners on matters relating to their pension payments and benefits. Additionally, the Human Resources Director serves on the Town's negotiating team in collective bargaining matters and serves as its advocate in grievance/interest arbitrations and prohibited practice charges filed with the State Board of Labor Relations.

Accomplishments 2018-2019

- The negotiation process concluded by agreement with the Darien Town Hall Employees' Union and Darien Police Association for successor contracts. Progress was made on several of the Town's initiatives related to administrative efficiencies and cost savings including having employees pay an increased percentage of the cost share of health insurance.
- All employees were transitioned to the same biweekly, one-week in arrears pay schedule following the latest round of contract negotiations. This reflects best practices and has led to streamlined processes for Payroll and Human Resources.
- The following mandatory training programs were held: CIRMA Workplace Safety (for all Public Works employees), Defensive Driving (for employees who operate a Town vehicle), Sexual Harassment Awareness Training for Managers

(online – for all supervisors), Preventing Sexual Harassment for Supervisors and Staff (for all employees), and Snowplow Safety (for employees who operate a snow plow). The following optional training programs were offered: Microsoft Excel (beginning and intermediate levels), and Microsoft Word (beginning and intermediate levels),

Accomplishments/Objectives 2019-2020

- Implement the successor agreements for the Darien Police Association and the Darien Town Hall Employees' Union.
- Produce a retirement procedures manual.
- Develop a plan and begin implementation of the Human Resources module in Munis (HRIS) including the Employee Self Service (ESS) feature.
- Bring to successful conclusion the impact negotiations with the Darien Town Hall

Human Resources

Employees' Union regarding Flexible Work Schedules and Performance Evaluations.

Objectives 2020-2021

- In 2020, the Human Resources and Finance Departments will begin implementation of the Employee Self Service (ESS) feature of the Human Resources module in Munis. The ESS will allow employees to login to a portal to access their own data such as: paycheck advice slips, year to

date earnings, W-2s, W-4s, paycheck simulator to show effect of withholding and pre-tax deduction changes, and accrued leave balances. We hope to also use the ESS to permit a streamlined online benefits open enrollment process for employees.

- The Public Works Employees' Union contract expires on June 30, 2020, and negotiations for a successor agreement will begin in the spring of 2020.

Five-Year Outlook

The five (5) year projected outlook is stable. During this period, Human Resources will be engaged in negotiating the Town's collective bargaining agreements for the three (3) bargaining units which include the Darien Public Works Employees' Union (July 1, 2017 – June 30, 2020), Darien Town Hall Employees' Union (July 1, 2018 – June 30, 2021), and the Darien Police Association (July 1, 2018 – June 30, 2022). Major points of discussion will continue to focus on health care and pension cost containment, and administrative efficiencies and consistency.

Human Resource Department initiatives will include: further implementation of the Human Resources module in Munis (HRIS), staff training and development; employee wellness initiatives; recruitment, selection and retention; revision of the Employees' Guide; and maintenance of HR policies and procedures.

Human Resources

Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Human Resources				
Director	1	1.00	1	1.00
Administrative/Clerical	1	0.25	1	0.25
	<u>2</u>	<u>1.25</u>	<u>2</u>	<u>1.25</u>

Personnel Costs

Base Wages	158,942
Medical & Dental	27,432
FICA	12,159
Other	457
Pension	11,523
Total	<u>210,513</u>

Human Resources

Performance Measure	Actual 2015- 2016	Actual 2016- 2017	Actual 2017- 2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Number of recruitments	N/A	7	10	6	12	8
Percentage of external recruitments meeting qualified applicant goal (Goals - Union position: 20; Non-rep.: 12; Dept. Head: 7)	N/A	72.0%	100.0%	100.0%	80.0%	80.00%
Offer acceptance ratio	N/A	100.0%	100.0%	100.0%	85.0%	85.0%
Percentage of recruitments meeting time to hire goal of 90 days	N/A	86.0%	70.0%	66.7%	70.0%	70.00%
Workers' Compensation Work days lost	N/A	122	175	146	150	150
No. of employees with lost work days	N/A	7	12	12	7	7
Early turnover (percentage of recruits leaving in 1 st year)	N/A					
Non-Police		14.0%	20.0%	25.0%	25.0%	20.0%
Certified Police Officers		0.0%	28.6%	0.0%	0.0%	0.0%
Overall employee turnover rate						
Non-Police	N/A	6.7%	4.8%	4.8%	4.8%	6.0%
Certified Police Officers		7.8%	3.9%	4.0%	4.0%	5.0%
HR Sponsored Employee Development No. of training sessions offered	N/A	N/A	7	11	6	6
Total no. of training attendees	N/A	N/A	242	281	200	200

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Human Resources

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	121,664	150,595	154,401	155,606	3,945	159,551	158,942	(609)
4 Overtime Salary	16	88	16	-	-	-	-	-
5 Personnel	121,680	150,683	154,417	155,606	3,945	159,551	158,942	(609)
6								
7 Conferences & Meetings	3,514	2,874	2,361	3,900	-	3,900	4,150	250
8 Training Services	-	-	750	1,750	-	1,750	1,650	(100)
9 Dues & Professional Licenses	190	428	692	528	-	528	523	(5)
10 Professional Services	818	970	1,448	1,300	-	1,300	1,300	-
11 Advertising	631	427	488	1,000	-	1,000	800	(200)
12 Medical Services	3,373	3,023	2,550	2,000	-	2,000	4,020	2,020
13 Contractual Services	8,526	7,722	8,289	10,478	-	10,478	12,443	1,965
14								
15 Office Supplies	909	239	732	550	-	550	500	(50)
16 Food & Related Supplies	5,555	4,638	5,157	5,775	-	5,775	6,450	675
17 Materials & Supplies	6,465	4,877	5,889	6,325	-	6,325	6,950	625
18								
19 Department Expenditures	136,670	163,282	168,595	172,409	3,945	176,354	178,335	1,981
20								
21						% Variance from Revised 2019-20	1.12%	

Finance Department

This department is responsible for all financial operations of the Town. The department oversees the receipt and disbursement of all funds through revenue processing, accounts payable, payroll processing, accounting, internal controls, financial reporting, debt management, financial forecasting and budget preparation. The department is responsible for the filing of the Comprehensive Annual Financial Report as well as biannual valuations of the Pension and Other Post Employment Benefit (OPEB) plans. The Finance Director provides advice on matters of fiscal policy and serves as staff support to the Board of Finance, the Town Pension Board and the Police Pension Board.

Accomplishments 2018-2019

- Utilized OpenGov for FY2019-2020 budget development and document production.
- Standardized payperiods for all employees
- Began implementing recommendations from Munis Investment Analysis of Payroll & Human Resources modules and processes.
- Awarded Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the twenty-sixth consecutive year.
- Conducted competitive bond sale of \$4,185,000 at 2.673%.
- Began using ACH to process A/P for all vendors that have provided banking information.

Accomplishments/Objectives 2019-2020

- Improve employee access to pay and accrual information through implementation of Employee Self Service (ESS)
- Improve department access to financial records through implementation of Tyler Content Manager (TCM)

- Continue to improve the efficiency and accuracy of payroll processing through implementation of Investment Analysis recommendations.
- Conduct auditor RFP.
- Reduce credit card fees through consolidation of merchant services accounts. Consider RFP.
- Continue to identify opportunities to improve the budget process and document.
- Focus on staff development.

Objectives 2020-2021

- Improve employee time keeping and integration with payroll processing through implementation of Munis time and attendance system.
- Conduct Munis Investment Analysis for Accounts Payable.
- Increase use of e-payables. Consider RFP for e-payables processing.
- Focus on cross training of Finance Department staff.

Finance Department

Five Year Outlook

The department will continue to pursue opportunities to increase financial transparency. Periodic upgrades of the Munis financial system will be required. There are significant capital projects anticipated for the next few years. The department will issue bonds to finance approved projects.

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Finance Director	1	1.00	1	1.00
Assistant Finance Director	1	1.00	1	1.00
Professional	2	1.86	2	1.86
	4	3.86	4	3.86

Personnel Costs

Base Wages	376,293
Medical & Dental	87,782
FICA	28,786
Other	1,461
Pension	27,281
Total	\$ 521,604

Finance Department

Performance Measures	Actual 2015- 2016	Actual 2016- 2017	Actual 2017- 2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Invoices processed	9,839	10,002	9,771	9,092	9,100	9,100
Accounts payable checks issued	4,996	5,267	5,278	4,290	4,186	3,218
Percentage of invoices paid electronically	N/A	N/A	N/A	12.89%	15.00%	25.00%
Cost per invoice processed	N/A	\$6.60	\$6.65	\$5.41	\$5.25	\$5.00
Percentage of payments meeting purchase order requirements	N/A	N/A	N/A	95.01%	99.50%	99.00%
Total number of payroll checks & direct deposits	6,816	6,975	6,462	6,120	6,224	6,250
Department cost per payroll payment	\$6.03	\$6.01	\$6.18	\$5.46	\$5.46	\$5.46
Annual CAFR filed by December 31 st	No	Yes	Yes	Yes	Yes	Yes

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Finance

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Interest On Investments	192,991	295,495	767,461	300,000	-	300,000	554,000	254,000
4 Investment Income Total	192,991	295,495	767,461	300,000	-	300,000	554,000	254,000
5								
6 <u>Department Revenues</u>	192,991	295,495	767,461	300,000	-	300,000	554,000	254,000

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Finance

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	368,225	367,764	342,304	373,226	4,468	377,694	376,293	(1,401)
4 Overtime Salary	164	63	10	250	-	250	100	(150)
5 Personnel Total	368,389	367,827	342,314	373,476	4,468	377,944	376,393	(1,551)
6								
7 Travel	-	205	210	110	-	110	116	6
8 Conferences & Meetings	2,181	2,383	3,246	3,885	(400)	3,485	4,900	1,415
9 Training Services	519	180	130	3,745	400	4,145	4,430	285
10 Dues & Professional Licenses	860	860	860	860	-	860	860	-
11 Professional Services	31,866	29,792	76,121	34,000	-	34,000	34,000	-
12 Contractual Services Total	35,426	33,420	80,567	42,600	-	42,600	44,306	1,706
13								
14 Office Supplies	2,547	1,828	2,254	2,150	-	2,150	2,150	-
15 Materials & Supplies Total	2,547	1,828	2,254	2,150	-	2,150	2,150	-
16								
17 Department Expenditures	406,362	403,076	425,136	418,226	4,468	422,694	422,849	155
18								
19								
							% Variance from Revised 2019-20	0.04%

Treasurer

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

Accomplishments 2018-2019

- Exceeded the FY 2019 budget for the General Fund and Total Town Funds. At FYE 2019, investment income was \$767,460.90 versus budgeted \$175,000. The Total Town Funds income was \$1,026,853.60 versus the budgeted amount of \$192,973.31.

Accomplishments/Objectives 2019-2020

- So far in FY 2020, exceeded the yearly budgeted amount of \$300,000 for the General Fund investment revenue. The current General Fund investment revenue after four months of FY 2020 is \$346,433.76. The Total Town Funds for FY 2020 are budgeted at \$409,973. After four

months, the current Total Town income is \$395,216.43.

- Rewrote the Investment Policy for the Treasurer's office. This update was reviewed by the Board of Finance and complies with the auditor's request in having an Investment Policy for the Treasurer's office.

Objectives 2020-2021

- Continue to safely and effectively look for investment opportunities that comply with state statutes.
- Continue to cooperate and collaborate with other Town Officials whenever requested or needed.

Five Year Outlook

Our investment income outlook is better than it has been in the past few years. Rates have risen over the past year and we hope that they will remain stable though some slight declines might be expected. Our investment rates are usually based on the prevailing Federal Funds rates which currently are at 1.5%. However, each bank offers different opportunities sometimes above the prevailing Federal Funds rates depending on their funding need for money at specific maturities. We continue to be opportunistic in taking advantages of these various funding needs and trying to maximize the yield of the overall investment portfolio.

Our bank deposits continue to be 100% collateralized per banking law and partially insured by FDIC. However, it is important to understand that Darien is impacted by government policy such as Basel III and the dictates of the Federal Reserve. This is an upcoming election year and that too can play a role in government policy impacting overall rates.

Treasurer

Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Treasurer	1	0.50	1	0.50
	1	0.50	1	0.50

Personnel Costs

Base Wages	29,100
Medical & Dental	21,945
FICA	2,226
Other	365
Pension	2,110
Total	\$ 55,747

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Treasurer

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Part Time Salary	25,737	26,312	27,009	27,440	433	27,873	28,400	527
4 Personnel Total	25,737	26,312	27,009	27,440	433	27,873	28,400	527
5								
6 Office Supplies	31	-	-	40	-	40	40	-
7 Materials & Supplies Total	31	-	-	40	-	40	40	-
8								
9 Department Expenditures	25,767	26,312	27,009	27,480	433	27,913	28,440	527
10								
11					% Variance from Revised 2019-20		1.89%	

Board of Finance

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

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
 Board of Finance

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Expenditures</u>								
2								
3 Clerical Services	2,365	2,050	2,240	2,400	-	2,400	2,400	-
4 Professional Services	35,200	36,275	36,907	37,855	-	37,855	39,748	1,893
5 Contractual Services Total	37,565	38,325	39,147	40,255	-	40,255	42,148	1,893
6								
7 <u>Department Expenditures</u>	37,565	38,325	39,147	40,255	-	40,255	42,148	1,893
8								
9					% Variance from Revised 2019-20		4.70%	

Assessor

The Assessor is required to discover, list, define and defend assessments in order to establish an equitable apportionment of local property taxes. This list of property values is annually reconciled in the form as the Grand List. Annual updates on real estate assessments occur due to building permits and actions of the planning and zoning department. With the assistance of the mass appraisal company Tyler Technologies the Darien Assessor again refined the assessments of all taxable and exempt real estate for the 10-1-18 Grand list as mandated by state statutes. The Assessor annually values over 20,000 registered motor vehicles, defines assessment on 1,100+ business personal property accounts and appraises 450+ real estate parcels after permit field inspections are completed. The office updates and maintains a variety of tax relief programs such as state and local exemptions for the elderly, disabled veterans, emergency medical workers and local volunteer firemen.

Accomplishments 2018-2019

- The successful implementation of the five year revaluation mandate meeting all statutory requirements.

Accomplishments/Objectives 2019-2020

- Define and defend assessments in concert with appeals to the Board of Assessment Appeals and the State Superior Court with an effort to expedite the resolution each appeal.

Objectives 2020-2021

- Upgrade our IAS mass appraisal software,
- Assist in the refined land use software implementation, and integration of the GIS mapping software and photo imagery software systems with proper training for all office employees.

Five Year Outlook

The Darien assessor's office has finalized and implemented the 2018 revaluation. With an ever changing real estate market the office requires a strong transparent defense of these assessments based on the 600+ arm's length sales used in establishing these updated assessments on 7,091 parcels. The office continues to meet with the owners and developers of three major projects and will establish fair and equitable assessments as buildings are razed, construction takes place and when occupancy occurs.

Assessor

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Assessor	1	1.00	1	1.00
Professional/Technical	2	2.00	2	2.00
Part Time	1	0.50	1	0.50
	<u>4</u>	<u>3.50</u>	<u>4</u>	<u>3.50</u>

Personnel Costs

Base Wages	312,946
Medical & Dental	65,836
FICA	23,940
Other	1,096
Pension	21,436
Total	<u>\$ 425,255</u>

Assessor

Performance Measures	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Projected 2019	Projected 2020
Taxable Grand List accounts	7,052	7,058	7,086	7,091	7,091	7,091
Elderly applications processed	134	140	125	112	120	100
Applications to the BAA (1)	57	40	73	91	200	100
Appeals to Superior Court (1)	15	4	3	1	40	10
Appeals resolved before trial (1)	15	4	2	1	22	8
New Construction C.O's	46	48	43	35	35	35
Residential assessment changes	550	540	510	540	500	500
Time to inspect each building permit	30 min	30 min				
Number Motor Vehicles per GL	17,578	17,794	17,667	17,614	17,800	17,800
Number of Corrections to Motor Vehicles per calendar year	1,442	1,617	1,803	1,635	1,700	1,700
Total work days to process Motor Vehicle corrections	22	25	19**	19	19	19
Time to prepare each BAA record	20 min	20 min				
Time to process each Elderly Application	10 min	10 min	10 min	15 min	15 min	15 min

(1) 2019 increase related to revaluation

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Assessor

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Taxes on State Owned Land	-	-	10,948	10,948	-	10,948	10,948	-
4 Pequot Distribution	9,241	9,024	-	-	-	-	-	-
5 Disabled Persons	186	185	178	-	-	-	-	-
6 Circuit Breaker	62,757	-	-	-	-	-	-	-
7 Veterans' Exemptions	2,037	1,554	1,769	-	-	-	-	-
8 Intergovernmental Total	74,220	10,763	12,895	10,948	-	10,948	10,948	-
9								
10 Department Revenues	74,220	10,763	12,895	10,948	-	10,948	10,948	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Board of Assessment Appeals

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Expenditures</u>								
2								
3 Overtime Salary	4,059	4,004	6,984	3,000	-	3,000	3,000	-
4 Personnel Total	4,059	4,004	6,984	3,000	-	3,000	3,000	-
5								
6 <u>Department Expenditures</u>	4,059	4,004	6,984	3,000	-	3,000	3,000	-
7								
8					% Variance from Revised 2019-20		0.00%	

Tax Collection

The principal function funded under this account is the billing and collection of property taxes in accordance with detailed State statutes. A secondary function is the billing and collection of sewer use charges and sewer assessments levied by the Sewer Commission. A third function is the billing, collection and payment of C-Pace loans on behalf of the CT Green Bank. The Tax Collector and her staff also have a responsibility to protect the Town's interests in matters of delinquent taxes and charges. Property taxes are payable in two installments – due July 1st and January 1st. A lock box approach is used wherein mailed-in payments go to a servicing bank where they are opened and electronically recorded. Approximately 80% of the July and January collections are processed through the lock box.

Accomplishments 2018-2019

- Realized a collection rate of 99.68% on current year tax levy.
- Realized a collection rate of 36.83% of the property tax receivable-prior years.

Accomplishments/Objectives 2019-2020

- Continued high collection rates for both the current and prior year tax receivables.

Five Year Outlook

- Continued application of additional enforcement measures, as necessary, to maintain high collection rate and collection of delinquent taxes.

- Continued stable budget.
- Expansion of the online payment option to include sewer service charges

Objectives 2020-2021

- Continued high collection rates for both the current and prior year tax receivables.
- Continued stable budget.

- Monitoring of legislative changes at the state level impacting local property taxes especially as they relate to motor vehicles.

Tax Collection

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Administrative/Clerical	1	1.00	1	1.00
Part Time	1	0.58	1	0.58
	<u>4</u>	<u>3.58</u>	<u>4</u>	<u>3.58</u>

Personnel Costs

Base Wages	258,758
Medical & Dental	65,836
FICA	19,795
Other	1,096
Pension	17,490
Total	<u>\$ 362,975</u>

Tax Collection

Performance Measures	Actual 2015- 2016	Actual 2016- 2017	Actual 2017- 2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Property tax collection rate	99.60%	99.70%	99.78%	99.68%	99.30%	99.50%
Property tax payments-lockbox	35.05%	41.49%	37.16%	39.09%	39.00%	39.00%
Property tax payments-escrow	34.91%	30.20%	23.77%	31.01%	31.00%	31.00%
Property tax payments-office	25.66%	23.51%	31.77%	23.18%	25.00%	24.00%
Property tax payments-online	4.32%	4.68%	7.17%	6.62%	4.85%	5.85%
Property tax payments-credit card in office	0.06%	0.12%	0.13%	0.10%	0.15%	0.15%
% reduction in delinquent property tax accounts receivable	56.11%	72.22%	56.20%	36.83%	55.00%	45.00%
# of property tax bills	27,880	28,240	28,540	28,020	29,500	29,460
# of sewer service bills	5,355	5,366	5,376	5,380	5,376	5,380
# of sewer assessment bills	396	372	300	249	253	240
Allocation of cost-property tax bills	82.90%	83.10%	83.30%	83.30%	83.40%	83.98%
Allocation of cost-sewer service bills	15.90%	15.80%	15.80%	16.00%	15.88%	15.34%
Allocation of cost-sewer assessment bills	1.20%	1.10%	0.90%	0.70%	0.72%	0.68%

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Tax Collection Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Property Taxes - Current	131,482,458	137,254,899	137,865,965	138,044,743	-	138,044,743	37,659,427	(100,385,316)
4 Prior Tax Collection	433,496	368,715	215,409	300,000	-	300,000	300,000	-
5 Interest & Lien Fees - Taxes	399,869	276,382	266,441	275,000	-	275,000	250,000	(25,000)
6 Supplemental Motor Vehicle Tax	-	-	-	600,000	-	600,000	700,000	100,000
7 Supplemental Real Estate Tax	-	-	-	100,000	-	100,000	100,000	-
8 Suspense Tax Collection	12,643	9,182	5,611	3,500	-	3,500	1,000	(2,500)
9 Telecommunication Prop Tax	62,381	53,071	49,864	58,000	-	58,000	58,000	-
10 Property Taxes Total	132,390,848	137,962,249	138,403,289	139,381,243	-	139,381,243	39,068,427	(100,312,816)
11								
12 Other Charges For Services	9,196	10,896	9,326	9,000	-	9,000	9,000	-
13 Charges for Services Total	9,196	10,896	9,326	9,000	-	9,000	9,000	-
14								
15 Department Revenues *	132,400,044	137,973,145	138,412,615	139,390,243	-	139,390,243	39,077,427	(100,312,816)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Tax Collection Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	217,411	224,286	229,405	229,099	7,445	236,544	241,237	4,693
4 Part Time Salary	15,854	16,255	17,053	17,054	401	17,455	17,521	66
5 Seasonal & Temporary Salary	2,452	1,978	2,563	2,567	-	2,567	2,567	-
6 Overtime Salary	0	414	15	250	-	250	125	(125)
7 Personnel Total	235,717	242,933	249,036	248,970	7,846	256,816	261,450	4,634
8								
9 Travel	691	839	725	550	-	550	550	-
10 Conferences & Meetings	962	1,246	1,302	1,408	-	1,408	1,408	-
11 Dues & Professional Licenses	175	175	175	175	-	175	175	-
12 Professional Services	300	300	300	300	-	300	300	-
13 Printing	13,115	12,643	12,287	14,000	-	14,000	14,000	-
14 Advertising	419	540	360	480	-	480	480	-
15 Mailing & Shipping	-	148	-	200	-	200	200	-
16 Billing & Collection Services	-	-	-	-	-	-	-	-
17 Software Maint & Support	11,668	12,258	13,173	14,336	-	14,336	14,205	(131)
18 Office Equip Repair & Maint	-	-	-	-	-	-	-	-
19 Recording/Filing Fees	250	250	250	250	-	250	250	-
20 Contractual Services Total	27,580	28,398	28,572	31,699	-	31,699	31,568	(131)
21								
22 Office Supplies	1,133	1,123	1,392	1,200	-	1,200	1,200	-
23 Materials & Supplies Total	1,133	1,123	1,392	1,200	-	1,200	1,200	-
24								
25 Department Expenditures	264,429	272,455	279,001	281,869	7,846	289,715	294,218	4,503
26								
27								
						% Variance from Revised 2019-20	1.55%	

Legal Services

Town Counsel

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

Labor Counsel

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

Regulatory Counsel

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

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Legal Counsel

1 <u>Expenditures</u>	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>	<u>Transfers</u>	<u>Revised</u> <u>Budget</u> <u>2019-20</u>	<u>Town</u> <u>Administrator</u> <u>Proposed</u>	<u>Variance from</u> <u>Revised</u> <u>2019-20</u>
2								
3 Professional Services	333,366	357,705	344,034	438,000	-	438,000	388,000	(50,000)
4 Labor Counsel	22,501	48,029	44,805	36,000	-	36,000	36,000	-
5 Regulatory Counsel - P&Z	178,855	150,492	222,724	250,000	-	250,000	290,000	40,000
6 Contractual Services Total	534,723	556,227	611,563	724,000	-	724,000	714,000	(10,000)
7								
8 Department Expenditures	534,723	556,227	611,563	724,000	-	724,000	714,000	(10,000)
9								
10						% Variance from Revised 2019-20	<u>-1.38%</u>	

Town Clerk

The Town Clerk is responsible for keeping and preserving Town records and documents. Land records dating from 1820 to the present are housed in a fireproof vault in the Town Clerk's office. Microfilmed copies are stored offsite in a secure facility. Duties and fees, including the issuance of various licenses, are primarily determined by Connecticut State Statute and Town Charter. Vital Records, Town ordinances, official meeting schedules, agendas and minutes of Town boards and commissions, together with election records are under the Town Clerk's custody. The Town Clerk's office also plays a large part in the annual election process, creating the ballot and processing all absentee ballots. The Town Clerk acts as the clerk of the 100-member Representative Town Meeting (RTM) and maintains all its materials.

Accomplishments 2018-2019

- Using Preservation Grant monies, identified and sent out for restoration, preservation and rebinding, three volumes of Darien's older Land Records dating to 1911, 1920 and 1927.
- Used the SOTS Election Management System to prepare the ballot for the Municipal Election held November 5, 2019
- Coordinated with the Darien Police Department active shooter training sessions for RTM members
- RTM created and approved an ordinance for the "Management of Plastic and Paper Checkout Bags in Darien"
- RTM updated ordinances regarding Planning & Zoning fees and false alarm fines
- RTM appropriated funds for various Board of Education projects, Highland Farms and Town generator

- RTM accepted funds for Diller property pathways
- RTM approved both Public Works and Town Hall Union contracts

Accomplishments/Objectives 2019-2020

- Maintain and enhance the storage and retrieval of all documents under the custody of the Town Clerk's Office .

Objectives 2020-2021

- Back load additional land record documents to in-house public search terminals
- Begin process of scanning Board and Commission minutes for search capabilities
- Provide further education regarding FOI requirements for all Boards and Commissions

Town Clerk

Five Year Outlook

- Continue to attend appropriate workshops/classes/conferences to keep current on legislative changes affecting the operation of the Town Clerk’s Office.
- Work with the Department of Public Health on processing of death certificates electronically.
- Monitor anticipated changes regarding use of Absentee Ballots.
- Continue to preserve and protect Darien’s Land and Vital Records for future generations.

Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Town Clerk	1	1.00	1	1.00
Administrative/Clerical	3	3.00	3	3.00
	4	4.00	4	4.00

Personnel Costs

Base Wages	302,383
Medical & Dental	87,782
FICA	23,132
Other	1,461
Pension	21,923
Total	\$ 436,681

Town Clerk

Performance Measures	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Projected 2020	Projected 2021
Land Record recordings – indexed and proofed daily	4,476	4,024	3,304	3,773	3,700	3,800
Surcharge Monies conveyed to CT State Library for Historic Documents Preservation	\$6,226	\$7,046*	\$19,592	\$20,632	\$25,200	\$23,000
Surcharge Monies conveyed to State Treasurer for Community Investment and "MERS"	\$112,068	\$102,852*	\$144,731	\$177,807	\$200,000	\$210,000
Hunting & Fishing Licenses issued	340	308	343****	319*****	325	320
\$ for Darien / \$ for DEEP	\$129 / \$4,480	\$92 / \$2,855	\$130 / \$3,128	\$113/\$3,329	\$90 / \$2,500	\$100/\$2800
Marriage Licenses ***	121	107	106	88	120	90
Dog Licenses – **fiscal year ending June 30	2,373	2,386	2,397	2,467	2,400	2,500
Absentee Ballots: Municipal Election		136		170		175
Absentee Ballots: State Election (incl Presidential)	1,860		1,100		1,950	

*Recording fees on non-MERS documents increased \$7 (\$6 of which goes to State) effective December 1, 2017

**Dog License renewals are based on fiscal year

***Fee increased to \$50 per license effective July 1, 2018

****177 of total issued "over 65 - free"

No recording fees for Town Documents, i.e. Tax Liens/Releases, ZBA Resolutions

No surcharges collected for recording of Maps and State of CT documents

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Town Clerk

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Town Clerk's Revenue	1,517,418	1,629,018	1,432,528	1,600,000	-	1,600,000	1,600,000	-
4 Licenses & Permits Total	1,517,418	1,629,018	1,432,528	1,600,000	-	1,600,000	1,600,000	-
5								
6 Sale Of Codes/Regulations/Ordn	175	235	135	800	-	800	800	-
7 Other Charges For Services	-	2,744	4,559	2,800	-	2,800	2,800	-
8 Charges for Services Total	175	2,979	4,694	3,600	-	3,600	3,600	-
9								
10 Coin Operated Xerox Machine	16,112	14,795	14,052	15,000	-	15,000	15,000	-
11 Miscellaneous Total	16,112	14,795	14,052	15,000	-	15,000	15,000	-
12								
13 Department Revenues	1,533,705	1,646,791	1,451,274	1,618,600	-	1,618,600	1,618,600	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Town Clerk

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	288,316	278,419	292,036	292,440	5,292	297,732	279,578	(18,154)
4 Overtime Salary	730	442	1,027	350	-	350	700	350
5 Personnel Total	289,047	278,861	293,063	292,790	5,292	298,082	280,278	(17,804)
6								
7 Travel	141	186	80	200	-	200	200	-
8 Conferences & Meetings	250	500	310	650	-	650	650	-
9 Training Services	-	-	-	400	-	400	400	-
10 Clerical Services	1,860	1,160	1,080	2,800	-	2,800	1,800	(1,000)
11 Dues & Professional Licenses	455	465	475	470	-	470	480	10
12 Professional Services	4,514	5,590	2,274	5,000	-	5,000	5,050	50
13 Printing	480	1,010	393	1,200	-	1,200	1,200	-
14 Advertising	-	550	1,931	440	-	440	700	260
15 Indexing Services	10,738	9,000	8,660	8,500	-	8,500	8,500	-
16 Microfilming Services	8,493	6,260	4,994	9,000	(595)*	8,405	9,000	595
17 Office Equip Repair & Maint	300	-	-	-	595	595	-	(595)
18 Contractual Services Total	27,231	24,722	20,197	28,660	-	28,660	27,980	(680)
19								
20 Office Supplies	783	478	776	830	-	830	830	-
21 Materials & Supplies Total	783	478	776	830	-	830	830	-
22								
23 Department Expenditures	317,061	304,060	314,036	322,280	5,292	327,572	309,088	(18,484)
24								
25								
							-5.64%	

Registrars of Voters

Voter Registration

Follow Connecticut General Statutes, Regulations, and SOTS Best Practices on Voter Registration

Adhere to the Secretary of the State (SOTS) Yearly Calendar on Voter Registration

Register voters and maintain the CT Voter Registration Database

Participate in all SOTS mandated systems training sessions on Voter Registration

Attend bi-annual ROVAC conferences, participate in SOTS Certification process, and continue education courses, all as required by law

Provide voter registration information to candidates and campaigns

Educate Darien youth on the importance of participation in our democracy by registering to vote and participating in the electoral process

Provide assistance to candidates and their campaigns on ballot measures, voting districts, and political jurisdictions in a fair and unbiased manner

ELECTIONS

Follow Connecticut General Statutes, Regulations, and SOTS Best Practices on Elections

Follow and adhere to the SOTS Yearly Calendar on Elections

Conduct federal, state, and local elections in Darien, according to year

Participate in all SOTS mandated systems training sessions on Election Day Management System Reporting (EMS) & IVS (Assisted Voting)

Conduct mandated voting machine and ballot testing prior to each election

Continually update poll worker training materials and office practices in accordance with revised Election Laws

Recruit and train poll workers for specific poll sites and poll locations prior to election events

Provide information to candidates regarding the nomination process, including petitions

Procure, maintain, assemble and disassemble all suitable polling places and locations in accordance with Connecticut General Statutes

Conduct maintenance of Voting machines and organization of all Election Materials post-election

Eliminate barriers to participation in the democratic process

Provide assistance to candidates, proponents and opponents of ballot measures and political jurisdictions in a fair and unbiased manner

Registrars of Voters

Accomplishments 2018-2019

- Facilitated a Dual Primary and a State Election
- Maintained an accurate voter database with greatly increased registration
- Held successful voter registration drives
- Prepared a business case for and secured new voting booths at all 6 poll sites

Accomplishments/Objectives 2019-2020

- Administered a Municipal Election in Darien, CT
- Maintained an accurate voter database with greatly increased registration
- Held successful Voter Registration Drives at Darien High School
- Conducted State-wide Canvass successfully
- Prepared a proposal for a Three Voting District Plan
- Worked with Town Attorney on elector registration issues
- Completed SOTS Certification courses at UCONN
- Completed five of eight courses at UCONN
- Mandatory timely disposal of election related documents pursuant to CT statutes

Objectives 2020-2021

- Maintain active involvement in Regional, Local and State Government
- Participate in ROVAC bi-annual conferences with ROV's staff
- Participate in Certification Committee agenda for SOTS

- Participate in Fairfield County ROVAC meetings and agenda
- Invest in technology to improve services and create efficiencies
 - Invest in additional voting booths for one polling location
- Collaborate with town boards and commissions on analysis of impacts of new development on infrastructure and planning for necessary enhancements
- Foster timely, responsive, respectful and effective communication
 - Communicate in a timely manner with voters, organizations, and news entities on issues regarding elections
 - Communicate on an ongoing basis with poll workers to maintain available trained staff for elections
 - Identify areas of contention between election laws and town policies
- Maximize utilization of technology-based communication
 - Maintain required maintenance for all IVS (disabled) voting equipment and all election tabulators
- Utilize and incorporate new Cybersecurity initiatives from the Department of Homeland Security
- Support employee retention strategies
- Implement Three Voting District Plan, if approved

Registrars of Voters

- Administer up to three election events, including two primaries and a Presidential Election, in a professional and accurate manner
- Continue to coordinate with Town Clerk on regular ballot and absentee ballot issues, candidate and

general voter registration and election issues, voting district and election results certification to SOTS

Five Year Outlook

As we enter a new decade and a Presidential Election year, there remains a fair amount of uncertainty regarding SOTS' plans for electronic poll books and election results systems. We will request approval to purchase this equipment only if it is mandated by the state.

In this current budget proposal for the period July 1, 2020-- June 30, 2021, we are requesting one additional four-station polling booth for the Election Day Registration polling location, in the Darien Town Hall Auditorium. The older booths that were available to us in the 2019 Municipal Election for that location were broken, very unstable, and mended by us. We have determined that they are unsafe, and thus unusable, going forward.

We continue to endeavor to run fully-staffed poll sites and locations, with all poll workers receiving the state mandated training for their positions.

In 2019, the Registrars of Voters submitted a proposal, requested by the First Selectman and Town Administrator, for a Three Voting District Plan. We are awaiting feedback from the Board of Selectmen and the RTM on its implementation.

The Secretary of State, Denise Merrill, has indicated that in the near future she intends to propose legislature mandating extra training for poll workers, or the hiring of outside, pre-trained poll workers. Passage of this legislation might impact our ability to recruit poll workers from Darien and surrounding municipalities. We await further specifics from SOTS. It is likely that eternal staffing would increase our costs.

We anticipate the increased voter registration and election participation trends to continue through 2025.

Registrars of Voters

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Registrar of Voters	2	1.00	2	1.00
Deputy Registrar of Voters	2	1.00	2	1.00
	<u>4</u>	<u>2.00</u>	<u>4</u>	<u>2.00</u>

Personnel Costs

Base Wages	102,312
Medical & Dental	43,891
FICA	7,827
Other	731
Pension	4,043
Total	<u>\$ 158,804</u>

Registrars of Voters

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
# of annual canvass mailings	N/A	4,400	510	462	4,500	500
% of canvass mailings put on Inactive	N/A	25%	30%	46%	30%	
Dual Primary Total election cost: cost per voter	\$24,766 : \$6.55					
Presidential Primary Total election cost: cost per voter					25,000 \$3.00	
State and Federal Primary Total election cost: cost per voter						25,000 \$3.00
Presidential Election Total election cost: cost per voter		\$30,445 : \$2.59				\$31,000
Municipal Election Total election cost: cost per voter			\$17,100 \$8.50		\$17,300 \$8.50	
State Election Total election cost: cost per voter				\$30,712 \$3.87		
Poll Worker Training Hours	30	50	30	25	50	50
# of Voter Registration drives / # of voters registered			2/150	4/375	2/350	3

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Voter Registry

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Part Time Salary	95,455	97,195	96,043	98,459	4,053	102,512	102,312	(200)
4 Overtime Salary	255	-	141	-	-	-	-	-
5 Personnel Total	95,710	97,195	96,185	98,459	4,053	102,512	102,312	(200)
6								
7 Travel	636	354	540	750	-	750	750	-
8 Conferences & Meetings	1,612	1,982	1,834	2,200	-	2,200	2,200	-
9 Dues & Professional Licenses	140	140	140	175	-	175	175	-
10 Printing	463	428	521	475	-	475	900	425
11 Advertising	-	245	640	100	135	235	300	65
12 Mailing & Shipping	651	290	338	700	-	700	700	-
13 Contractual Services Total	3,502	3,440	4,013	4,400	135	4,535	5,025	490
14								
15 Office Supplies	575	358	632	800	-	800	400	(400)
16 Materials & Supplies Total	575	358	632	800	-	800	400	(400)
17								
18 Department Expenditures	99,786	100,993	100,830	103,659	4,188	107,847	107,737	(110)
19								
20						% Variance from Revised 2019-20	-0.10%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Elections

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Seasonal & Temporary Salary	15,053	9,760	25,735	29,000	-	29,000	29,000	-
4 Personnel Total	15,053	9,760	25,735	29,000	-	29,000	29,000	-
5								
6 Travel	-	26	59	70	-	70	70	-
7 Training Services	1,785	2,640	2,140	2,000	660	2,660	3,000	340
8 Professional Services	5,875	6,350	4,095	6,000	-	6,000	8,000	2,000
9 Printing	7,533	4,541	483	7,500	-	7,500	8,000	500
10 Program Expenses	7,351	2,601	22,404	9,000	(795)	8,205	6,000	(2,205)
11 Special Equip.Repair/Maint.	-	-	270	100	-	100	100	-
12 Contractual Services Total	22,544	16,159	29,451	24,670	(135)	24,535	25,170	635
13								
14 Office Supplies	1,018	495	1,487	750	-	750	750	-
15 Food & Related Supplies	1,934	1,777	4,632	4,500	-	4,500	4,500	-
16 Small Tools	-	-	-	50	-	50	50	-
17 Materials & Supplies Total	2,952	2,272	6,119	5,300	-	5,300	5,300	-
18								
19 Department Expenditures	40,549	28,191	61,304	58,970	(135)	58,835	59,470	635
20								
21								
						% Variance from Revised 2019-20	1.08%	

Information Technology

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

Accomplishments 2018-2019

- Completed computer replacement plan at the police department
- Resolution time for tickets within the helpdesk system was under 4 hours
- Network availability, including phones and internet access, was above 99.9% for the year

Accomplishments/Objectives 2019-2020

- Complete the computer replacement plan for town hall
- Continue to minimize resolution time for all helpdesk tickets
- Push network reliability and availability to 100%

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Information Technology

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Software Maint & Support	108,270	136,129	143,148	140,060	-	140,060	140,848	788
4 Computer Repair & Maint	416	-	-	1,500	-	1,500	500	(1,000)
5 Telecommunications	54,578	49,380	48,504	50,700	-	50,700	50,492	(208)
6 Information Systems Operations	196,413	201,323	203,071	212,644	-	212,644	216,929	4,285
7 Contractual Services Total	359,677	386,831	394,724	404,904	-	404,904	408,769	3,865
8								
9 Operating Supplies	-	-	-	100	-	100	-	(100)
10 Materials & Supplies Total	-	-	-	100	-	100	-	(100)
11								
12 Information Systems Equipment	68	735	-	850	-	850	850	-
13 Equipment & Facilities Total	68	735	-	850	-	850	850	-
14								
15 Department Expenditures	359,745	387,566	394,724	405,854	-	405,854	409,619	3,765
16								
17								
						% Variance from Revised 2019-20	0.93%	

Probate court

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

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Probate

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Expenditures</u>								
2								
3 Professional Services	-	160	-	400	-	400	200	(200)
4 Printing	1,968	2,655	2,541	2,700	-	2,700	2,700	-
5 Office Equip Repair & Maint	1,108	873	1,477	1,100	-	1,100	920	(180)
6 Telecommunications	1,022	1,086	1,148	1,100	-	1,100	1,210	110
7 Contractual Services total	4,098	4,774	5,166	5,300	-	5,300	5,030	(270)
8								
9 Office Supplies	1,734	1,200	1,992	1,700	-	1,700	1,700	-
10 Materials & Supplies Total	1,734	1,200	1,992	1,700	-	1,700	1,700	-
11								
12 Department Expenditures	5,832	5,975	7,158	7,000	-	7,000	6,730	(270)
13								
14					% Variance from Revised 2019-20		-3.86%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Land Use & Permitting

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 Planning & Zoning	699,156	744,716	751,700	772,572	17,684	790,256	809,898	19,642	7.00
4 Building Control	403,288	441,105	449,485	489,662	14,695	504,357	525,292	20,935	5.80
5	1,102,445	1,185,821	1,201,185	1,262,234	32,379	1,294,613	1,335,190	40,577	12.80
6									

7 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Planning & Zoning

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

Three major mixed-use redevelopments went through the zoning review process during 2017 and 2018, and each of them will get underway in late 2019 and early 2020, continuing to full, complete construction over the next few years. These are: the Noroton Heights Shopping Center redevelopment; the Federal Realty project on Heights Road; and the Corbin District project in downtown, which contains many new buildings along Boston Post Road and along Corbin Drive. Together, these three projects will have a major reshaping of the Town, providing new retail and restaurant uses, some new office space, and nearly 300 new apartment units, both market-rate and affordable. All of these projects are on existing bus routes, and walkable to train stations.

In the summer of 2020, The Royle at Darien is expected to open, requiring a number of zoning inspections and reviews just prior to opening. This project will provide 55 new deed-restricted apartment units, replacing the prior 30 on-site units.

Accomplishments 2018-2019

- First round of vendor demonstrations for new land use software.
- Town Plan implementation project regarding business zones in Town....completion in July/August 2019.
- Continued focus on better public access to data, through the updating of the MapGeo web site and the scanning and access to Planning & Zoning application files in public access terminals.

Accomplishments/Objectives 2019-2020

- Fall 2019—review of land use software vendors, to get a better understanding of the current products available, with the understanding that the Town will be pursuing on-line permitting.

- July/August 2019--Town Plan implementation project was a thorough review and modifications to the existing business zones in Town. This was a comprehensive revision to those zones, which reduced the number of office zones, and increased the number of uses allowed in those zones. The regulation amendments also changed how restaurant and food uses are addressed in the regulations.
- Fall 2019 and into early 2020--Preliminary meetings with the builders/developers, and review of the first few Zoning and Building Permits for the three mixed-use redevelopments noted above.
- Winter 2019 and into early 2020--staff was asked to work on another potential implementation of another

Planning & Zoning

recommendation within the Town Plan—the establishment of Village Districts.

- Early 2020--A new Ox Ridge Elementary School will require review and action by all four local land use boards—the Architectural Review Board, the Environmental Protection Commission, the Zoning Board of Appeals, and the Planning & Zoning Commission.

Objectives 2020-2021

- Proceed with annual scanning of application files
- Proceed with updating online GIS information—wetlands, zoning, parcels, buildings...--and post

Five Year Outlook

Continued need to provide more easily accessible information to the general public. This will include the updating of GIS data and map layers, and making that information available through MapGeo and scanning of Department application files (see related operating budget line items). The scanning of Department application files and the establishment of publicly accessible computer stations in the hallway along with Building Department files has saved staff time and provided improved service to the general public—including realtors, title searchers, attorneys, and property owners. This work is consistent with the Board of Selectmen's goal of "Investing in Technology to Improve Services and Create Efficiencies".

Pursue online permitting—as technology changes, providing online permitting will be a helpful and desired public service.

those to the online Mapgeo site, allowing for public access

- Continue to work towards online permitting via new multi-Department land use software. This will require substantial time and effort to convert from the existing CityView software to a new software product, including conversion of existing data, and staff training.
- Planning & Zoning Commission to continue to work on implementation of recommendations contained within the 2016 Town Plan.

Planning & Zoning

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Planning & Zoning	1	1.00	1	1.00
Asst Dir of Planning & Zoning	1	1.00	1	1.00
Professional/Technical	3	3.00	3	3.00
Administrative Secretary	2	2.00	2	2.00
	<u>7</u>	<u>7.00</u>	<u>7</u>	<u>7.00</u>

Personnel Costs

Base Wages	672,457
Medical & Dental	153,618
FICA	51,443
Other	2,557
Pension	48,753
Total	<u>\$ 928,828</u>

Planning & Zoning

Performance Measures	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019- 2020	Projected 2020-2021
Zoning Permits acted upon (total by fiscal year)	562	520	540	425	450
Number of new residences	29	28	34	30	35
Number of pools/spas/hot tubs	26	32	36	30	35
Number of signs	15	17	12	15	15
Zoning Permits acted upon in 3 business days or less	N/A	N/A	51%	55%	60%
Planning & Zoning Commission applications	81	85	58	60	70
Zoning Board of Appeals (ZBA) applications	31	34	25	12	15
Environmental Protection Commission (EPC) applications	45	37	25	13	15
Architectural Review Board (ARB) applications	38	31	34	11	12

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Planning & Zoning

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Transfers</u>	<u>Revised Budget 2019-20</u>	<u>Town Administrator Proposed</u>	<u>Variance from Revised 2019-20</u>
1 Revenues								
2								
3 Planning & Zoning Application	123,150	122,151	120,186	152,000	-	152,000	149,000	(3,000)
4 Other Charges For Services	-	800	1,800	-	-	-	-	-
5 Charges for Services Total	123,150	122,951	121,986	152,000	-	152,000	149,000	(3,000)
6								
7 Department Revenues	123,150	122,951	121,986	152,000	-	152,000	149,000	(3,000)

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Planning & Zoning

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	590,605	625,838	640,956	640,072	17,684	657,756	672,457	14,701
4 Seasonal & Temporary Salary	2,193	-	2,366	3,500	-	3,500	3,500	-
5 Overtime Salary	9,483	11,910	9,775	9,146	-	9,146	9,500	354
6 Personnel Total	602,282	637,747	653,097	652,718	17,684	670,402	685,457	15,055
7								
8 Travel	667	258	299	222	-	222	252	30
9 Conferences & Meetings	3,277	510	1,149	3,845	-	3,845	3,845	-
10 Training Services	568	135	-	2,130	-	2,130	2,130	-
11 Clerical Services	13,167	15,062	14,626	21,311	-	21,311	21,311	-
12 Dues & Professional Licenses	1,712	1,986	1,963	2,365	-	2,365	2,365	-
13 Professional Services	-	-	-	5,000	-	5,000	3,500	(1,500)
14 Printing	1,757	1,447	987	1,416	-	1,416	1,416	-
15 Advertising	12,349	16,417	12,607	12,840	-	12,840	12,840	-
16 Consulting Services	26,358	35,092	26,412	26,250	-	26,250	26,250	-
17 Software Maint & Support	33,391	34,101	37,417	41,205	-	41,205	47,262	6,057
18 Equip Repair/Maint.	237	258	298	270	-	270	270	-
19 Office Equip Repair & Maint	317	-	-	-	-	-	-	-
20 Contractual Services Total	93,799	105,264	95,757	116,854	-	116,854	121,441	4,587
21								
22 Office Supplies	3,076	1,704	2,846	3,000	-	3,000	3,000	-
23 Materials & Supplies Total	3,076	1,704	2,846	3,000	-	3,000	3,000	-
24								
25 Department Expenditures	699,156	744,716	751,700	772,572	17,684	790,256	809,898	19,642
26								
27						% Variance from Revised 2019-20	2.49%	

Building Control

The primary function of the Building Department is to enforce the State Building Codes, I.R.C., I.B.C., I.P.C., I.M.C., N.E.C., I.E.C.C. and ICC/ A117.1-2009 along with their respective supplements adopted by the State of Connecticut.

Accomplishments 2018-2019

- We completed our City View online mechanical permitting program. So far this has been used by Electricians, Plumbers and HVAC contractors along with permit service companies. I assume it will be more widely used when we move into our phase 2 for full online building permits applications.
- As a way of providing better public relations we have started an Instagram account. This has been well received by both the building community and Darien residents alike. We not only highlight activity around town but also explain some of the things we do along with code requirement so as to be informative. Presently we have 505 followers.
- In a joint effort with the Zoning department and the Fire Marshal's office we have continued to provide preconstruction meetings for commercial projects which has proved to be effective and appreciated.

Accomplishments/Objectives 2019-2020

- We have been using the City View program for the past 12 years for our day to day permitting and inspection records with mostly very good results. So when we decided to move into the online phase for permits we assumed that City View would continue to be a good fit. Unfortunately that has not been the case. Working with City View to

achieve this was painful to say the least and to be quite honest in my opinion has not been a great success so far. That being said before going forward with the larger full building permit online process it has been a joint decision with Zoning that we look for a better software program. We started our search by calling over 20 different municipalities to see what programs they were using and have success with. Three different programs were recommended but after fuller research the one that stood out was View Point, so presently we have been working to see if this will fill the needs not only for the Building and Zoning departments but have included the Tax Assessor, Health, Fire and Sewer Departments as well.

Objectives 2020-2021

- Now, after about three years of anticipation, some major commercial projects have started. Our objective is to keep up with the additional work load. The Palmer, Federal Realty and Genovese projects will keep this department extremely busy, along with the Ox Ridge Elementary School and The Old Town Hall Homes projects on top of the normal construction activity.

Building Control

Five Year Outlook

- To complete our software upgrades and provide the full online permitting process.
- The State is continuing with another new code adoption proposed for the fall of 2020
- Continue to maintain our high level of service for both residential and the continuing increase of commercial projects.
- With your support I believe this department can and will be able to handle the additional work but we will certainly have our hands full.

Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Building Official	1	1.00	1	1.00
Assistant Building Official	1	1.00	1	1.00
Professional/Technical	1	1.00	1	1.00
Administrative/clerical	2	2.00	2	2.00
Part Time	2	0.80	1	0.80
	<u>7</u>	<u>5.80</u>	<u>6</u>	<u>5.80</u>

Personnel Costs

Base Wages	492,529
Medical & Dental	109,727
FICA	37,678
Other	1,827
Pension	31,208
Total	<u>\$ 672,969</u>

Building Control

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Building permits	824	761	730	853	772	762
Electrical permits	217	197	186	182	200	199
Plumbing permits	22	9	11	15	14	14
HVAC permits	597	535	479	460	537	530
Fair permits	5	8	5	5	6	7
Target permit turnaround time (business days)	N/A	14	7	10	10	10
% of permits meeting turnaround time target	N/A	80%	92%	90%	92%	95%
Inspections completed within 3 days of request	N/A	N/A	95%	95%	95%	95%

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Building Control

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Building Permits	1,407,760	1,088,349	1,181,540	1,969,788	-	1,969,788	1,964,658	(5,130)
4 Plumbing Permits	184	260	600	350	-	350	376	26
5 Heating Permits	22,070	17,010	21,790	20,376	-	20,376	19,926	(450)
6 Electrical Permits	16,759	18,217	18,015	18,647	-	18,647	17,110	(1,537)
7 Other Building Permits	2,850	470	190	1,800	-	1,800	2,006	206
8 Licenses & Permits Total	1,449,623	1,124,306	1,222,135	2,010,961	-	2,010,961	2,004,076	(6,885)
9								
10 Department Revenues	1,449,623	1,124,306	1,222,135	2,010,961	-	2,010,961	2,004,076	(6,885)

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Building Control

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	384,846	397,667	398,885	402,598	14,695	417,293	430,455	13,162
4 Part Time Salary	-	25,109	27,319	54,184	(2,000)	52,184	62,074	9,890
5 Seasonal & Temporary Salary	3,549	2,760	1,566	7,980	-	7,980	6,720	(1,260)
6 Overtime Salary	40	444	1,429	635	2,000	2,635	2,512	(123)
7 Personnel Total	388,435	425,979	429,199	465,397	14,695	480,092	501,761	21,669
8								
9 Travel	32	-	-	-	-	-	-	-
10 Conferences & Meetings	1,336	2,158	60	2,100	-	2,100	1,925	(175)
11 Training Services	255	16	3,023	500	-	500	500	-
12 Dues & Professional Licenses	270	570	690	475	-	475	475	-
13 Professional Services	-	-	2,677	5,000	-	5,000	3,000	(2,000)
14 Microfilming Services	338	338	338	350	-	350	350	-
15 Software Maint & Support	-	-	-	1	-	1	-	(1)
16 Equip Repair/Maint.	516	1,178	1,190	1,000	-	1,000	1,200	200
17 Office Equip Repair & Maint	-	-	-	-	-	-	-	-
18 Telecommunications	1,995	1,660	1,712	1,989	-	1,989	3,331	1,342
19 Other Services	81	-	-	-	-	-	-	-
20 Contractual Services Total	4,823	5,919	9,690	11,415	-	11,415	10,781	(634)
21								
22 Office Supplies	5,049	3,837	5,158	5,150	-	5,150	5,150	-
23 Informational Materials	785	772	602	2,900	-	2,900	2,900	-
24 Uniforms	1,697	1,874	2,177	2,300	-	2,300	2,200	(100)
25 Materials & Supplies Total	7,531	6,483	7,937	10,350	-	10,350	10,250	(100)
26								
27 Office Furniture Equipment	2,499	2,724	2,659	2,500	-	2,500	2,500	-
28 Equipment & Facilities Total	2,499	2,724	2,659	2,500	-	2,500	2,500	-
29								
30 Department Expenditures	403,288	441,105	449,485	489,662	14,695	504,357	525,292	20,935
31								
32							4.15%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Community Services

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 Beautification	33,831	28,874	33,144	34,000	-	34,000	34,000	-	-
4 Celebrations & Community Grants	83,286	83,706	72,520	78,700	10,000	88,700	77,750	(10,950)	-
5 Harbor Master	1,056	3,941	1,386	3,660	-	3,660	5,160	1,500	-
6	118,173	116,521	107,050	116,360	10,000	126,360	116,910	(9,450)	-
7									

8 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Beautification

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Groundskeeping Services	33,831	28,874	33,144	34,000	-	34,000	34,000	-
4 Contractual Services Total	33,831	28,874	33,144	34,000	-	34,000	34,000	-
5								
6 Department Expenditures	33,831	28,874	33,144	34,000	-	34,000	34,000	-
7								
8					% Variance from Revised 2019-20		0.00%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Celebrations & Community Grants

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Fireworks	11,245	6,579	-	-	-	-	-	-
4 Program Expenses	966	1,039	1,445	1,500	-	1,500	2,250	750
5 Facility Repair & Maintenance	-	13	-	2,250	-	2,250	4,000	1,750
6 Contractual Services Total	12,211	7,631	1,445	3,750	-	3,750	6,250	2,500
7								
8 Bicentennial Celebration	-	-	-	5,000	10,000	15,000	-	(15,000)
9 Materials & Supplies Total	-	-	-	5,000	10,000	15,000	-	(15,000)
10								
11 Holiday Lights Grant	8,000	8,000	8,000	8,000	-	8,000	8,000	-
12 Historical Society Grant	10,000	10,000	10,000	10,000	-	10,000	10,000	-
13 The Depot Grant	51,950	51,950	51,950	51,950	-	51,950	53,500	1,550
14 Kids In Crisis Grant	1,125	1,125	1,125	-	-	-	-	-
15 Safe Rides	-	5,000	-	-	-	-	-	-
16 Grants Total	71,075	76,075	71,075	69,950	-	69,950	71,500	1,550
17								
18 Department Expenditures	83,286	83,706	72,520	78,700	10,000	88,700	77,750	(10,950)
19								
20								
						% Variance from Revised 2019-20	-12.34%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Harbor Master

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Conferences & Meetings	-	76	-	100	-	100	100	-
4 Program Expenses	200	1,200	1,000	500	-	500	500	-
5 Telecommunications	307	413	186	560	-	560	560	-
6 Contractual Services Total	507	1,690	1,186	1,160	-	1,160	1,160	-
7								
8 Operating Supplies	549	2,251	200	2,500	-	2,500	4,000	1,500
9 Materials & Supplies Total	549	2,251	200	2,500	-	2,500	4,000	1,500
10								
11 Department Expenditures	1,056	3,941	1,386	3,660	-	3,660	5,160	1,500
12								
13								
						% Variance from Revised 2019-20	40.98%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Police

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3	726,334	719,713	709,575	741,343	-	741,343	782,425	41,082	5.00
4	582,831	748,968	750,012	776,999	-	776,999	803,800	26,801	7.00
5	4,476,996	4,287,583	4,452,952	4,571,228	120,152	4,691,380	4,738,518	47,138	39.00
6	371,372	366,254	416,778	423,131	10,134	433,265	478,898	45,633	3.50
7	170,782	216,588	232,624	226,459	-	226,459	197,943	(28,516)	1.00
8	66,178	59,182	60,730	66,292	-	66,292	66,292	-	-
9	103,529	191,449	257,564	478,942	-	478,942	736,042	257,100	9.00
10	114,026	116,648	117,735	124,706	3,157	127,863	129,612	1,749	1.00
11	279,283	304,512	309,579	325,078	4,244	329,322	337,390	8,068	1.50
12	76,459	78,082	77,301	79,161	3,055	82,216	83,062	846	1.00
13	6,967,790	7,088,979	7,384,850	7,813,339	140,742	7,954,081	8,353,982	399,901	68.00
14									

15 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Police Department

The Police Department is tasked with maintaining overall order and public safety for all residents and guests of Darien and works under the authority of a three member civilian Police Commission. The Department has an authorized strength of 51 sworn officers and 14 civilian staff members. Numerous divisions of the department are overseen by either the Administrative Services Bureau or the Field Services Bureau.

Staying current with up to date, best practice professional training is essential to a professional law enforcement agency. A highly trained police force leads to increased efficiency, public confidence and reduced liability exposure. Darien officers also receive the most up to date training that is available in the areas of domestic violence, defensive tactics, active shooter awareness and response, fair and impartial policing, human trafficking, crisis intervention and de-escalation techniques.

The Darien Police Department is responsible for all emergency communications for police, and initial intake of all calls for fire and emergency medical services. The police department has successfully transitioned to a civilian dispatch model for the day and evening shifts. The staffing of the Communications center with civilian dispatchers allows highly trained police officers to perform sworn officer patrol related functions, eliminating the need to assign a sworn police officer to "desk duty."

The Police Department building is a 37,000 square foot facility in use 24 hours per day, every day of the year. The Police Department also operates 24 pieces of rolling stock of various types including eleven patrol cars, pick-up trucks and motorcycles. The Department employs a comprehensive preventative maintenance program to prevent emergency response vehicle issues before actual breakdowns occur.

Accomplishments 2018-2019

- Department wide promotions were successfully accomplished including the promotion of the first female member of the Command Staff. With these promotions, the department is well positioned for the future.
- Training was conducted in Domestic Violence for the LGBTQ community, EMT/EMR and Human Trafficking. Three newly promoted Sergeants attended First Line Supervision training.
- All DPD officers have been again trained in updated active shooter response and two officers attended the National Association of School Safety and Law Enforcement Officers (NASSLEO) conference on the most updated and best practice school safety procedures.
- As part of the ongoing plan to civilianize the Communications Center at the Police Department, three additional Telecommunication Dispatchers were hired. The Center is now staffed with civilians on both the day and evening tours.

Police Department

- Detective Elizabeth Dilorio was awarded the 2019 US Attorney's Award for her outstanding contribution to a complex financial investigation.
- Four "Dynamic" speed limit signs were purchased and installed on Rt. 1 with DPW assistance.
- The Darien Police Department remains a State of CT Tier II accredited agency.

Accomplishments/Objectives 2019-2020

- Officer Stuart Schwengerer was selected to become the first School Resource Officer (SRO) at Middlesex Middle School.
- Portable electronic Radar/Traffic counting device was obtained.
- Successful community engagement, through programs such as Cops N Kids and Coffee with a Cop, was maintained.
- Traffic safety-DPD again received a "Gold Award" from AAA in recognition of outstanding achievements.
- DPD conducted a successful distracting driving campaign funded by DOT grant funds.

Objectives 2020-2021

- Working with Darien DPW to complete the install of dynamic speed signs on both Mansfield Ave. (Route 124) and Tokeneke Road (Route 136) if both cannot be completed in FY 20.
- Complete the multi-year plan to fully implement the civilian dispatch program to include the overnight shift and realize a 24/7 fully civilianized dispatch system.

- Equip patrol units with "E-citation" technology. This in-vehicle system allows officers to issue citation type paperwork electronically in the field rather than with pen and paper. E-Citation will soon be a mandated statewide standard for citation processing.
- Be a host testing agent for the new State of CT Criminal Information Sharing System (CISS) system, fully implement and utilize this new system which allows for all criminal and arrest data to be submitted electronically to the State of Connecticut.
- Full training, implementation and utilization of WebRMS. This upgraded Records Management System (RMS) combined two previous systems, Trittech's Field Based Reporting (FBR) and Records Management System (RMS) into one product.
- Through the ongoing recruiting and hiring process, employ new police officers to bring the department up to full authorized strength.
- Obtain a training slot in the 11 week FBI National Academy held in Quantico, Virginia for a member of the Darien Police Department Command Staff.
- Continue working with the Board of Education and all emergency services to optimize school safety and security protocols at all schools including the School Liaison Officer (SLO) program which assigned specific officers to specific schools as part of their normal patrol duties.

Police Department

Five Year Outlook

- If not funded in FY 21, continue working towards fully implementing the proposal to totally civilianize the
- Staff a full time Narcotics Detective in the Detective Division.
- Work collaboratively with other emergency services as well as appointed and elected officials towards the creation of a Public Safety

Informational Technology (IT) position. The speed at which technology is advancing underscores the need for a dedicated position of this type.

- Obtain additional executive level public safety training for Command Staff members and both identify and train those potential executive level department leaders in the five year term.

Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Chief of Police	1	1.00	1	1.00
Supervisory (sworn)	2	2.00	2	2.00
Sworn	48	48.00	48	48.00
Dispatcher	6	6.00	9	9.00
Facility Maintenance	3	2.50	3	2.50
Animal Control	1	1.00	1	1.00
Administrative	4	4.00	4	4.00
Part Time	1	0.50	1	0.50
	<u>66</u>	<u>65.00</u>	<u>69</u>	<u>68.00</u>

Police Department

Personnel Costs

Base Wages	6,415,224
Medical & Dental	1,470,345
FICA	160,930
Other	24,476
Pension	279,066
Total	<u>\$ 8,350,041</u>

Police Department

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Burglary investigations: # : % cleared	N/A	34 : 15%	21/4 19%	13/6 47%	20 : 20%	22: 25%
MV burglary investigations: # : % cleared	N/A	154 : 9%	139/12 9%	77/9 12%	145 : 10%	128 : 20%
Robbery investigations: # : % cleared	N/A	1 : 100%	1/1 100%	2/1 50%	0 : 0	0 0
Motor vehicle theft cases: # : % cleared	N/A	21 : 33%	22/7 32%	25/8 32%	20 : 30%	22 : 30%
Criminal sex assault: # : % cleared	N/A	1 : 100%	1/0 0%	1/1 100%	0 : 0	0:00
Emergency medical call response time	N/A	4.28 minutes	4.24 minutes	5.05 minutes	<5 minutes	< 5 minutes
School Resource Officer contacts per school year	N/A	N/A	1,367	1,419	1,500	1,500
SRO presentations per school year	N/A	N/A	29	24	30	30
Marine unit calls for service	N/A	86	97	88	120	100
Marine unit enforcement action (summons/warnings)	N/A	15	51	28	70	50
Compliance with total number of mandatory training hours met-1,856 per year.	100%	100%	100%	100%	100%	100%
8 school crossings covered on school days-percent of coverage-180 days	100%	100%	100%	100%	100%	100%
Dog license compliance				99%	100%	100%

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Police - Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Amusement/Raffle/Bazaar	310	225	550	1,000	-	1,000	750	(250)
4 Peddler & Vendor's License	570	4,140	1,880	2,000	-	2,000	2,000	-
5 Pistol Permits	7,350	4,915	3,850	5,000	-	5,000	5,000	-
6 Other Non Business Permits	255	225	200	300	-	300	300	-
7 Licenses & Permits Total	8,485	9,505	6,480	8,300	-	8,300	8,050	(250)
8								
9 Court Fines	23,972	24,610	29,319	25,000	-	25,000	30,000	5,000
10 Intergovernmental Total	23,972	24,610	29,319	25,000	-	25,000	30,000	5,000
11								
12 Department Revenues	32,457	34,115	35,799	33,300	-	33,300	38,050	4,750

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	593,948	632,233	607,299	642,693	-	642,693	661,899	19,206
4 Overtime Salary	2,457	159	780	500	-	500	500	-
5 Holiday Pay	17,697	12,324	1,122	5,370	-	5,370	4,950	(420)
6 Personnel Total	614,103	644,716	609,202	648,563	-	648,563	667,349	18,786
7								
8 Conferences & Meetings	6,823	10,419	11,298	12,325	-	12,325	12,621	296
9 Clerical Services	1,620	990	1,440	1,620	-	1,620	1,620	-
10 Dues & Professional Licenses	1,710	1,525	1,210	2,145	-	2,145	2,045	(100)
11 Professional Services	41,872	6,274	32,568	11,000	-	11,000	11,000	-
12 Mailing & Shipping	3,749	4,013	3,645	5,750	-	5,750	5,000	(750)
13 Clothing/Tool Allowance	14,900	14,675	15,100	15,300	-	15,300	25,500	10,200
14 Contractual Services Total	70,675	37,895	65,260	48,140	-	48,140	57,786	9,646
15								
16 Informational Materials	386	179	-	590	-	590	590	-
17 Uniforms	39,620	35,207	33,221	42,350	-	42,350	55,000	12,650
18 Operating Supplies	191	159	117	200	-	200	200	-
19 Food & Related Supplies	1,360	1,557	1,775	1,500	-	1,500	1,500	-
20 Materials & Supplies Total	41,557	37,101	35,113	44,640	-	44,640	57,290	12,650
21								
22 Department Expenditures	726,334	719,713	709,575	741,343	-	741,343	782,425	41,082
23								
24						% Variance from Revised 2019-20	5.54%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Investigation & Youth

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Fingerprinting Fee	3,042	2,415	2,810	3,000		3,000	3,000	-
4 Charges for Services Total	3,042	2,415	2,810	3,000	-	3,000	3,000	-
5								
6 Department Revenues	3,042	2,415	2,810	3,000	-	3,000	3,000	-

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Investigation & Youth

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	480,925	635,815	651,253	660,029	-	660,029	695,900	35,871
4 Overtime Salary	54,398	47,517	33,723	48,000	-	48,000	48,000	-
5 Holiday Pay	21,099	26,773	27,219	28,128	-	28,128	19,100	(9,028)
6 Stand-By Pay	5,520	5,490	5,420	5,475	-	5,475	5,475	-
7 Shift Differential	4,872	6,734	6,535	6,742	-	6,742	6,100	(642)
8 Personnel Total	566,814	722,329	724,149	748,374	-	748,374	774,575	26,201
9								
10 Conferences & Meetings	592	600	440	800	-	800	800	-
11 Dues & Professional Licenses	-	500	-	-	-	-	-	-
12 Equipment Rental/Lease	7,100	6,675	6,675	6,675	-	6,675	6,675	-
13 Clothing/Tool Allowance	4,125	5,775	5,250	5,400	-	5,400	6,000	600
14 Program Expenses	-	8,326	7,554	10,000	-	10,000	10,000	-
15 Special Equip.Repair/Maint.	633	646	677	750	-	750	750	-
16 Contractual Services Total	12,450	22,522	20,596	23,625	-	23,625	24,225	600
17								
18 Operating Supplies	3,567	4,118	5,267	5,000	-	5,000	5,000	-
19 Materials & Supplies Total	3,567	4,118	5,267	5,000	-	5,000	5,000	-
20								
21 Department Expenditures	582,831	748,968	750,012	776,999	-	776,999	803,800	26,801
22								
23						% Variance from Revised 2019-20	3.45%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Patrol

1 <u>Expenditures</u>	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
2								
3 Full Time Salary	3,477,157	3,367,688	3,584,725	3,567,713	120,152	3,687,865	3,826,515	138,650
4 Seasonal & Temporary Salary	1,300	1,832	1,120	1,300	-	1,300	1,300	-
5 Overtime Salary	611,937	545,506	480,459	587,625	-	587,625	528,861	(58,764)
6 Holiday Pay	167,410	165,105	178,158	183,389	-	183,389	138,209	(45,180)
7 Shift Differential	161,547	161,114	165,906	172,672	-	172,672	181,306	8,634
8 Personnel Total	4,419,351	4,241,246	4,410,368	4,512,699	120,152	4,632,851	4,676,191	43,340
9								
10 Medical Services	979	118	207	700	-	700	700	-
11 Special Equip.Repair/Maint.	14,223	10,361	4,273	12,410	-	12,410	7,444	(4,966)
12 Contractual Services Total	15,202	10,478	4,480	13,110	-	13,110	8,144	(4,966)
13								
14 Motor Fuel & Lubricants	3,598	2,438	6,121	5,370	-	5,370	4,020	(1,350)
15 Operating Supplies	9,682	9,904	10,739	15,157	-	15,157	12,000	(3,157)
16 Personal Protection Gear	7,984	6,638	6,729	5,500	-	5,500	12,000	6,500
17 Medical Supplies	1,888	2,129	3,064	6,500	-	6,500	6,500	-
18 Marine Gear & Supplies	4,500	4,500	4,500	8,920	-	8,920	12,910	3,990
19 Intoxilizer Supplies	944	448	856	950	-	950	700	(250)
20 Materials & Supplies Total	28,596	26,056	32,010	42,397	-	42,397	48,130	5,733
21								
22 Mdt Upgrades	3,608	-	1,808	172	-	172	247	75
23 Weapons	7,249	6,696	1,295	2,850	-	2,850	2,850	-
24 Radar Replacement	2,991	3,106	2,991	-	-	-	2,956	2,956
25 Equipment & Facilities Total	13,848	9,802	6,094	3,022	-	3,022	6,053	3,031
26								
27 Department Expenditures	4,476,996	4,287,583	4,452,952	4,571,228	120,152	4,691,380	4,738,518	47,138
28								
29						% Variance from Revised 2019-20	1.00%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Records

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	201,447	191,122	224,545	210,234	8,907	219,141	227,497	8,356
4 Part Time Salary	19,700	15,467	3,129	16,348	1,227	17,575	17,508	(67)
5 Overtime Salary	8,053	2,062	1,781	2,500	-	2,500	2,500	-
6 Holiday Pay	4,298	4,228	4,311	4,229	-	4,229	3,347	(882)
7 Personnel Total	233,498	212,879	233,766	233,311	10,134	243,445	250,852	7,407
8								
9 Professional Services	6,098	5,828	-	-	-	-	-	-
10 Copy Equipment Lease/Rental	3,706	4,105	14,588	14,289	-	14,289	14,289	-
11 Software Maint & Support	115,804	134,146	158,022	163,381	1,500	164,881	203,107	38,226
12 Office Equip Repair & Maint	3,731	915	2,239	4,000	(1,500)	2,500	2,500	-
13 Contractual Services Total	129,338	144,994	174,850	181,670	-	181,670	219,896	38,226
14								
15 Office Supplies	8,536	8,381	8,162	8,150	-	8,150	8,150	-
16 Materials & Supplies Total	8,536	8,381	8,162	8,150	-	8,150	8,150	-
17								
18 Department Expenditures	371,372	366,254	416,778	423,131	10,134	433,265	478,898	45,633
19								
20						% Variance from Revised 2019-20	10.53%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Professional Standards

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	107,220	114,248	120,595	119,452	-	119,452	121,602	2,150
4 Holiday Pay	7,405	5,217	5,430	5,431	-	5,431	5,148	(283)
5 Personnel Total	114,624	119,464	126,025	124,883	-	124,883	126,750	1,867
6								
7 Travel	1,628	3,793	1,896	2,370	-	2,370	2,370	-
8 Conferences & Meetings	1,159	466	328	1,500	-	1,500	1,500	-
9 Training Services	30,315	40,492	56,178	29,426	-	29,426	23,723	(5,703)
10 Employee Education/Tuition	-	30,531	24,135	45,000	-	45,000	21,000	(24,000)
11 Special Equip.Repair/Maint.	4,870	2,585	2,505	2,505	-	2,505	1,825	(680)
12 Contractual Services Total	37,972	77,866	85,043	80,801	-	80,801	50,418	(30,383)
13								
14 Informational Materials	2,451	2,225	2,214	2,700	-	2,700	2,700	-
15 Operating Supplies	15,734	17,032	19,342	18,075	-	18,075	18,075	-
16 Materials & Supplies Total	18,185	19,257	21,557	20,775	-	20,775	20,775	-
17								
18 Department Expenditures	170,782	216,588	232,624	226,459	-	226,459	197,943	(28,516)
19								
20						% Variance from Revised 2019-20	-12.59%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
School Crossing Protection

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Expenditures</u>								
2								
3 Seasonal & Temporary Salary	64,681	58,807	60,053	64,792	-	64,792	64,792	-
4 Personnel Total	64,681	58,807	60,053	64,792	-	64,792	64,792	-
5								
6 Uniforms	1,497	375	677	1,500	-	1,500	1,500	-
7 Materials & Supplies Total	1,497	375	677	1,500	-	1,500	1,500	-
8								
9 Department Expenditures	66,178	59,182	60,730	66,292	-	66,292	66,292	-
10								
11								
						% Variance from Revised 2019-20	0.00%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Police - Communications

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	47,406	138,182	189,312	388,396	-	388,396	614,875	226,479
4 Overtime Salary	1,029	3,562	14,687	30,000	-	30,000	65,889	35,889
5 Personnel Total	48,435	141,744	203,999	418,396	-	418,396	680,764	262,368
6								
7 Office Equip Repair & Maint	11,400	11,400	11,400	11,400	-	11,400	11,400	-
8 Radio Repair & Maint	14,683	12,799	14,733	13,442	-	13,442	13,442	-
9 Telecommunications	28,175	24,620	26,763	34,120	-	34,120	30,436	(3,684)
10 Emergency Communications Serv.	836	886	669	1,584	-	1,584	-	(1,584)
11 Contractual Services Total	55,094	49,705	53,565	60,546	-	60,546	55,278	(5,268)
12								
13 Department Expenditures	103,529	191,449	257,564	478,942	-	478,942	736,042	257,100
14								
15								
						% Variance from Revised 2019-20	53.68%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Police - Fleet Services

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	72,023	73,525	74,982	74,086	3,157	77,243	78,662	1,419
4 Overtime Salary	4,248	4,212	3,028	2,500	-	2,500	2,500	-
5 Personnel Total	76,271	77,736	78,010	76,586	3,157	79,743	81,162	1,419
6								
7 Clothing/Tool Allowance	500	500	500	500	-	500	500	-
8 Motorcycle Lease	5,339	5,257	5,021	5,200	-	5,200	5,200	-
9 Equip Repair/Maint.	23,565	25,873	27,572	32,000	-	32,000	32,000	-
10 Special Equip.Repair/Maint.	-	400	-	-	-	-	-	-
11 Contractual Services Total	29,404	32,030	33,093	37,700	-	37,700	37,700	-
12								
13 Uniforms	948	924	927	1,000	-	1,000	1,000	-
14 Operating Supplies	2,004	589	40	3,000	-	3,000	3,000	-
15 Tires	5,399	5,368	5,665	6,420	-	6,420	6,750	330
16 Materials & Supplies Total	8,351	6,882	6,633	10,420	-	10,420	10,750	330
17								
18 Department Expenditures	114,026	116,648	117,735	124,706	3,157	127,863	129,612	1,749
19								
20						% Variance from Revised 2019-20	1.37%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Police - Station Operation

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	56,025	57,039	58,557	57,828	2,120	59,948	61,413	1,465
4 Part Time Salary	22,890	27,158	28,171	28,202	2,124	30,326	30,891	565
5 Overtime Salary	2,000	1,755	1,920	1,750	-	1,750	1,795	45
6 Personnel Total	80,915	85,952	88,648	87,780	4,244	92,024	94,099	2,075
7								
8 Solid Waste Disposal Services	1,334	1,369	1,638	1,800	-	1,800	1,345	(455)
9 Program Expenses	286	240	240	340	-	340	340	-
10 Facility Repair & Maintenance	19,167	22,394	24,460	28,042	-	28,042	32,075	4,033
11 Equipment Maint Contract	31,859	40,004	36,798	54,477	-	54,477	55,881	1,404
12 Electricity	114,768	121,949	122,100	121,000	-	121,000	122,000	1,000
13 Potable Water	3,038	3,095	3,166	3,000	-	3,000	3,000	-
14 Sewer Use Charges	1,813	1,391	1,237	1,489	-	1,489	1,500	11
15 Contractual Services Total	172,264	190,441	189,639	210,148	-	210,148	216,141	5,993
16								
17 Heating Fuel	18,478	20,736	23,643	19,500	-	19,500	19,500	-
18 Operating Supplies	7,625	7,382	7,649	7,650	-	7,650	7,650	-
19 Materials & Supplies Total	26,103	28,118	31,292	27,150	-	27,150	27,150	-
20								
21 Department Expenditures	279,283	304,512	309,579	325,078	4,244	329,322	337,390	8,068
22								
23						% Variance from Revised 2019-20	2.45%	

TOWN OF DARIEN 2020-21 TOWN ADMINISTRATOR PROPOSED BUDGET
Animal Control

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Dog Licenses	6,956	7,157	7,323	8,000	-	8,000	8,000	-
4 Licenses & Permits Total	6,956	7,157	7,323	8,000	-	8,000	8,000	-
5								
6 Dog fines	1,545	1,615	960	1,500	-	1,500	1,500	-
7 Fines & Forfeits Total	1,545	1,615	960	1,500	-	1,500	1,500	-
8								
9 Department Revenues	8,501	8,772	8,283	9,500	-	9,500	9,500	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Fire

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3	206,472	208,837	204,195	174,879	-	174,879	175,669	790	-
4	186,113	184,463	184,874	182,124	18,000	200,124	186,249	(13,875)	-
5	189,923	206,678	191,991	194,806	-	194,806	200,100	5,294	-
6	140,029	145,296	162,802	230,443	-	230,443	242,056	11,613	-
7	339,454	396,480	412,353	395,831	7,005	402,836	409,510	6,674	4.45
8	429,817	459,781	486,162	492,000	-	492,000	492,000	-	-
9	1,491,807	1,601,535	1,642,378	1,670,083	25,005	1,695,088	1,705,584	10,496	4.45

10

11 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Darien Fire Department

The Darien Fire Department is an all-volunteer emergency mitigation organization consisting of 73 firefighters; their district is the eastern portion of the community. Included in our response area is the primary commercial area of the town along the Post Road and a portion of Interstate 95 traveled that handles an estimated 120,000 cars each day. Darien Fire Department works closely with the two other fire companies within the Town of Darien and provides mutual aid back-up to Norwalk, New Canaan, and Rowayton.

The Darien Fire Department maintains and operates the following equipment:

2017 Chevrolet Silverado 2500 Rapid Response Vehicle
2012 Chevrolet Tahoe Rapid Response Vehicle
2003 Chevrolet 2500 Utility vehicle
1996 Mack Tanker Truck
2004 Salisbury Rescue Truck
2006 Pierce Pumper
2006 Pierce Pumper
2011 Seagrave/Aerialscope 75 Foot Tower Ladder

Accomplishments 2019-2020

- We have been working with the Fire Marshals to get key boxes installed on our commercial buildings for emergency after-hours access. Many have been changed to a newer style Bluetooth
- We were able to put several new fire fighters through the Firefighter 1 training

Accomplishments/Objectives 2020-2021

- Add radios for firefighters on the truck so all personnel have communications on the scene
- Upgrade Truck equipment as needed

- Replace the majority of lighting in the apparatus floor with LED to reduce electricity costs
- Start process to replace apparatus heat units to cut down on heating fuel cost (switching from hot water to Gas)
- Form Committee for tanker replacement. Truck is currently a 1996 and is showing its age

Objectives 2020-2021

- We are still trying to complete some of the major projects from last year.
- Radios for the next truck.

Darien Fire Department

Call Type	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Projected 2020-2021
Structure Fire	8	5			5	10
Motor vehicle					105	120
Brush					2	5
C.O Alarms	25	38			39	40
Smoke Alarm/Smell	13	15			23	30
False Alarm					283	300
Hazardous Materials	0	1			0	2
Mutual Aid					0	5
Other					41	5
Total Calls	46	59	0	0	571	517

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Projected 2019-2020
Average response time	N/A	6.38 minutes			5.58	5
Average member length of service	N/A	9.97 years				
Average attendees per drill	N/A	30			30	30
Percent of members with minimum of EMR certification	N/A	5			15	20
Number of members that are Interior Rated	N/A	41			40	40
Target number of members that are Interior Rated	N/A	N/A			50	50

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Darien Fire Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Training Services	8,430	8,513	8,090	2,800	-	2,800	2,800	-
4 Professional Services	-	3,400	3,800	3,850	-	3,850	3,850	-
5 Snow Removal Services	-	3,675	1,950	5,000	-	5,000	5,000	-
6 Medical Services	15,722	25,997	2,747	-	-	-	-	-
7 Equip Repair/Maint.	49,468	24,502	28,906	30,000	-	30,000	32,000	2,000
8 Facility Repair & Maintenance	47,331	46,024	56,859	32,600	-	32,600	32,600	-
9 Radio Repair & Maint	2,767	1,024	3,000	3,890	-	3,890	3,890	-
10 Telecommunications	215	1,518	260	1,800	-	1,800	500	(1,300)
11 Electricity	14,572	13,767	13,359	15,267	-	15,267	15,267	-
12 Potable Water	401	925	963	714	-	714	714	-
13 Sewer Use Charges	513	449	774	450	-	450	450	-
14 Wireless Communications Serv	1,089	3,070	961	-	-	-	-	-
15 Life & AD&D Insurance	2,176	2,107	2,060	2,150	-	2,150	2,060	(90)
16 Contractual Services Total	142,683	134,970	123,730	98,521	-	98,521	99,131	610
17								
18 Office Supplies	1,418	1,445	1,327	1,326	-	1,326	1,326	-
19 Heating Fuel	3,030	4,787	7,788	5,872	-	5,872	5,872	-
20 Uniforms	4,904	5,444	4,886	5,500	-	5,500	5,500	-
21 Operating Supplies	8,903	9,833	12,733	9,300	-	9,300	9,300	-
22 Turnout Gear	17,325	18,819	19,195	19,200	-	19,200	19,200	-
23 Hazardous Materials Handling	820	953	635	1,000	-	1,000	1,000	-
24 Materials & Supplies Total	36,400	41,280	46,563	42,198	-	42,198	42,198	-
25								
26 Radio Systems Equipment	5,693	6,050	6,057	6,060	-	6,060	6,060	-
27 Fire Fighting & Rescue Equip.	4,048	3,999	4,774	4,000	-	4,000	4,000	-
28 Medical Equipment	232	122	736	1,200	-	1,200	1,200	-
29 Air Cylinder Replacement	5,540	5,540	5,460	6,025	-	6,025	6,205	180
30 Breathing Apparatus	6,875	6,875	6,875	6,875	-	6,875	6,875	-
31 Equipment & Facilities Total	22,388	22,586	23,902	24,160	-	24,160	24,340	180
32								

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Darien Fire Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2 Grants	5,000	10,000	10,000	10,000	-	10,000	10,000	-
3 Grants Total	5,000	10,000	10,000	10,000	-	10,000	10,000	-
4								
5 Department Expenditures	206,472	208,837	204,195	174,879	-	174,879	175,669	790
6								
7					% Variance from Revised 2019-20		0.45%	

Noroton Fire Department

The Noroton Fire Department is a volunteer fire organization of approximately 40-50 active members that protects the southwestern quadrant of the community. The area served by NFD has an extensive waterfront with mooring and harbor facilities and swimming beaches. Consequently, the NFD provides well-developed marine rescue services. It also offers mutual aid back-up for the other Darien fire departments along with neighboring communities.

The NFD maintains and operates the following apparatus:

- 2015 Marion Pumper Engine – Engine #31 (In-service 9/2015)
- 1972 Maxim Pumper refurbished in 1986 – Engine #31
- 1989 Marion Rescue Truck refurbished in 2017 – Rescue #33
- 1989 27' Boston Whaler Fire Boat – Marine Unit #34
- 1994 Sutphen 100' Aerial Ladder Truck – Ladder #30
- 2002 Marion Pumper – Engine #32
- 2013 14 foot Zodiac rescue boat

Accomplishments 2018-2019

- NFD has continued our solid recruitment trend. We've had several new members join, all local to NFD. Additionally, we had 9 members take CT FF1 class last year.
- NFD is scheduled to recertify with USCG on marine SAR operation in Q1 2020; Marine 34 is an active asset, serving as part of not only the Town of Darien's maritime safety and emergency service capability, but as part of the United States Coast Guard's Sector Long Island Sound marine asset list.
- Ran an in-house pump operator class and qualified 5 new driver/operators on the engines. In addition to the new members at NFD, we had 9 members take CT FF1 class and 3 additional members become EMTs.

Accomplishments/Objectives 2019-2020

- Continue to recruit and train new members at a reasonable pace
- Send members to FF1 and FF2 classes to increase number of interior qualified firefighters.
- Offer pump operator and aerial operator class to members to increase number of drivers on role
- Replacement of Ladder 30, currently on the Fire Commission replacement schedule for 2019, with a new ladder that can access continuously tighter neighborhoods and taller buildings in town

Objectives 2020-2021

- Continue to recruit and train new members at the reasonable pace we've experienced this past year.
- Send members to FF1 and FF2 classes to increase number of interior qualified firefighters.
- Offer a pump operator and aerial operator class to members to increase number of drivers on role as

Noroton Fire Department

well as host CFA Strategy and Tactics Class (scheduled for Fall 2020)

- Accept and train members on new Ladder 30, placing it in service Summer 2020. The new

Five Year Outlook

- Continue to improve the facilities of the Noroton Fire Dept including a switch to natural gas throughout the building while continuing to update and improve the physical facilities of the department.
- Start process of looking into replacement of E32 (Scheduled for replacement in FY21)

ladder will be provide better access to continuously tighter neighborhoods and taller buildings in town

- Look to convert one room of fire house to a bunk room / office to provide location for members to sleep, especially during storms and on the weekend, while also providing a location for members to do work during the work week to encourage members to be around NFD during the traditional workday.
- Replacement of MU34.

Noroton Fire Department

Calls	Actual FY2016	Actual FY2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Structure fires	1	0	0	1	2	2
Motor vehicle	7	10	14	12	15	15
Brush/grass fires	2	1	1	0	1	2
Carbon monoxide alarms	11	16	17	20	20	20
Smoke alarm/smell	13	7	10	17	20	25
False alarm	63	51	75	73	75	75
Hazmat	3	7	2	3	5	5
Mutual aid	162	184	186	190	195	200
Other	12	25	16	23	25	25
Total Calls	274	301	321	339	358	369

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Average response time	N/A	N/A	6:32	6:07	6:00	5:55
Average member length of service	29.3	17.8	12	13	14	14
Average attendees per drill	9	13.1	16	14	14	14
Percent of members with minimum of EMR certification	25%	25%	35%	40%	40%	40%
Number of members that are Interior Rated	29	34	40	40	45	45
Target number of members that are Interior Rated	29	35	40	40	40	40

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Noroton Fire Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Training Services	8,174	12,349	6,718	10,000	-	10,000	10,000	-
4 Dues & Professional Licenses	399	185	220	-	-	-	-	-
5 Professional Services	4,344	4,405	2,650	4,450	-	4,450	4,450	-
6 Snow Removal Services	-	-	-	2,000	-	2,000	2,000	-
7 Medical Services	22,144	20,981	19,445	-	-	-	-	-
8 Equip Repair/Maint.	24,205	19,746	26,636	24,000	-	24,000	24,000	-
9 Facility Repair & Maintenance	40,546	39,658	38,437	35,000	-	35,000	37,750	2,750
10 Radio Repair & Maint	3,029	560	2,719	3,300	-	3,300	3,300	-
11 Special Equip.Repair/Maint.	2,500	5,096	9,320	4,500	18,000	22,500	4,500	(18,000)
12 Telecommunications	1,954	2,927	2,698	2,964	-	2,964	2,964	-
13 Electricity	11,290	10,248	12,088	11,325	-	11,325	12,200	875
14 Potable Water	919	1,085	629	1,100	-	1,100	1,100	-
15 Sewer Use Charges	1,415	820	731	800	-	800	1,300	500
16 Wireless Communications Serv	-	-	575	-	-	-	-	-
17 Life & AD&D Insurance	2,176	2,107	2,060	2,150	-	2,150	2,150	-
18 Contractual Services Total	123,095	120,167	124,927	101,589	18,000	119,589	105,714	(13,875)
19								
20 Office Supplies	523	569	975	1,300	-	1,300	1,300	-
21 Motor Fuel & Lubricants	770	1,466	1,754	1,500	-	1,500	1,500	-
22 Heating Fuel	6,243	4,446	5,812	8,535	-	8,535	8,535	-
23 Uniforms	5,974	2,151	5,973	6,000	-	6,000	6,000	-
24 Operating Supplies	15,269	12,525	7,119	15,800	-	15,800	15,800	-
25 Tires	-	-	670	1,300	-	1,300	1,300	-
26 Turnout Gear	15,884	20,739	17,404	20,000	-	20,000	20,000	-
27 Marine Gear & Supplies	2,164	2,121	1,659	2,500	-	2,500	2,500	-
28 Materials & Supplies Total	46,827	44,017	41,366	56,935	-	56,935	56,935	-
29								
30 Radio Systems Equipment	5,922	5,911	3,257	6,000	-	6,000	6,000	-
31 Fire Fighting & Rescue Equip.	953	709	2,005	1,500	-	1,500	1,500	-
32 Air Cylinder Replacement	2,396	2,442	2,503	2,500	-	2,500	2,500	-
33 Breathing Apparatus	1,920	1,217	817	3,600	-	3,600	3,600	-
34 Equipment & Facilities Total	11,191	10,279	8,582	13,600	-	13,600	13,600	-
35								

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Noroton Fire Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2 Grants	5,000	10,000	10,000	10,000	-	10,000	10,000	-
3 Grants Total	5,000	10,000	10,000	10,000	-	10,000	10,000	-
4								
5 Department Expenditures	186,113	184,463	184,874	182,124	18,000	200,124	186,249	(13,875)
6								
7					% Variance from Revised 2019-20		-6.93%	

Noroton Heights Fire Department

The Noroton Heights Fire Department is a volunteer fire organization consisting of approximately 50 active members that protects the northwestern quadrant of the community. The area includes the Noroton Heights commercial area and a segment of heavily traveled I-95. It also offers mutual aid back-up for Darien, Noroton, Stamford and New Canaan Fire Departments

NHFD maintains and operates the following apparatus:

- 2017 Spartan/ Marion pumper- Squad 21
- 2017 Polaris Ranger off road brush vehicle- Brush 27
- 2014 Spartan Tanker- Tanker 22
- 2013 Chevy Tahoe- Unit 200
- 2011 Ford F-250 Pickup- Unit 24
- 2003 Chevy Suburban- Unit 26
- 1989 Mack Pumper- Engine 23
- 1989 Mack Rescue Truck- Rescue 25
- 1988 Mack Aerial Ladder- Truck 20

Accomplishments 2018-2019

- New Squad 21 was received and put into service over the summer, replacing the 1983 Engine 21 Mack
- Five firefighters successfully completed a Firefighter 1 course entailing in excess of 170 hours of classroom and practical training followed a State of CT written and practical exam
- Purchased additional Paratech Rescue Tools
- All drivers received defensive driver for emergency course through CIRMA

Accomplishments/Objectives 2019-2020

- Start the process for replacement of either the Engine 23 or Truck 20

- Continue bailout training and host a rescue core class for the town fire departments
- Convert building HVAC to natural gas
- Add to Paratech Rescue tools
- New bay doors replace 30 year old doors with single pane glass

Objectives 2020-2021

- Start the process for replacement of Truck 20
- Continue bailout training and host a rescue core class for the town fire departments

Noroton Heights Fire Department

Five Year Outlook

Our goal over the next five years is to continue to grow our Paratech and Hydraulic rescue capabilities such as lifting, stabilization and extrication needs as the car industry safety features change.

Training on all the new developments going on in our district plus the rest of the town

Replacement of Truck 20 and Engine 23 due to age.

Noroton Heights Fire Department

Calls	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Structure fires	2	7	4	5	4	4
Motor vehicle	79	78	82	60	65	70
Brush/Grass Fires	7	3	2	6	4	3
Carbon monoxide alarms	12	14	9	8	10	13
Smoke alarm/smell	29	24	36	22	35	38
False alarm	117	125	165	192	199	205
Hazmat	10	10	34	35	30	35
Mutual aid	148	162	196	155	167	173
Other	36	33	8	17	12	15
Total Calls	440	456	536	500	526	556

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Average response time	N/A	5.65 min.	8:08 min	8:18 min	8:00	8:05 mins
Average member length of active service	6 - 12 years	6 - 12 years	6 - 12 years	6-12years	6 - 12 years	6-12 years
Average attendees per drill	11	12.5	12	10	14	12
Percent of members with minimum of EMR certification	85%	85%	90%	90%	0.9	90%
Number of members that are Interior Rated	N/A	36	42	40	39	42
Target number of members that are Interior Rated	N/A	N/A	42	40	42	43

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Noroton Heights Fire Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Training Services	10,288	10,773	9,839	4,800	-	4,800	5,200	400
4 Professional Services	1,150	2,285	2,348	2,350	-	2,350	2,350	-
5 Snow Removal Services	-	7,045	2,830	5,000	-	5,000	5,000	-
6 Medical Services	16,983	12,361	12,376	-	-	-	-	-
7 Equip Repair/Maint.	23,308	22,035	22,480	23,690	(1,011)	22,679	29,000	6,321
8 Facility Repair & Maintenance	29,209	32,966	25,757	30,300	-	30,300	31,100	800
9 Radio Repair & Maint	-	3,290	2,070	3,300	-	3,300	3,300	-
10 Telecommunications	4,587	5,077	5,646	5,800	-	5,800	6,000	200
11 Electricity	15,636	14,366	13,311	15,000	-	15,000	15,000	-
12 Potable Water	804	742	1,034	960	-	960	1,100	140
13 Sewer Use Charges	425	515	620	600	-	600	850	250
14 Wireless Communications Serv	948	1,496	706	1,500	-	1,500	-	(1,500)
15 Life & AD&D Insurance	2,176	2,107	2,060	2,150	-	2,150	2,060	(90)
16 Contractual Services Total	105,513	115,059	101,078	95,450	(1,011)	94,439	100,960	6,521
17								
18 Office Supplies	1,272	1,111	430	1,300	-	1,300	1,500	200
19 Motor Fuel & Lubricants	1,867	2,040	2,793	2,140	-	2,140	2,800	660
20 Heating Fuel	7,066	7,188	8,714	7,266	-	7,266	6,000	(1,266)
21 Uniforms	8,114	8,017	8,168	8,200	-	8,200	6,450	(1,750)
22 Operating Supplies	12,927	14,685	9,475	13,550	-	13,550	13,000	(550)
23 Tires	-	-	2,999	4,500	1,011	5,511	4,800	(711)
24 Turnout Gear	24,157	24,493	24,500	26,000	-	26,000	27,440	1,440
25 Hazardous Materials Handling	2,211	2,607	1,838	3,650	-	3,650	2,000	(1,650)
26 Materials & Supplies Total	57,614	60,141	58,917	66,606	1,011	67,617	63,990	(3,627)
27								
28 Radio Systems Equipment	5,303	6,358	6,513	6,750	-	6,750	6,750	-
29 Fire Fighting & Rescue Equip.	4,944	3,577	3,941	4,000	-	4,000	4,000	-
30 Air Cylinder Replacement	10,000	10,000	10,000	10,000	-	10,000	12,000	2,000
31 Breathing Apparatus	1,550	1,544	1,542	2,000	-	2,000	2,400	400
32 Equipment & Facilities Total	21,796	21,479	21,996	22,750	-	22,750	25,150	2,400
33								

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Noroton Heights Fire Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2 Grants	5,000	10,000	10,000	10,000	-	10,000	10,000	-
3 Grants Total	5,000	10,000	10,000	10,000	-	10,000	10,000	-
4								
5 Department Expenditures	189,923	206,678	191,991	194,806	-	194,806	200,100	5,294
6								
7						% Variance from Revised 2019-20	<u>2.72%</u>	

Fire Commission

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

Accomplishments 2018-2019

- New windows installed at the burn building for safety reasons on all three floors of the building
- Car prop simulator installed for car fire scenarios
- New back stairwell at old burn building so we can simulate basement fires and small residential type structures
- Replacing led lights on light towers at the drill ground to make brighter and cut cost and save energy

Accomplishments/Objectives 2019-2020

- New fence around drill ground to ensure public cannot get into to the drill ground and damage buildings or the area
- Pave the parking lot due to cracks from the movement over the years

Five Year Outlook

- Upgrade Opticom traffic system (requesting funding over a 3 year period because of cost (\$300,000))
- Add classroom to drill grounds to properly conduct state certified training classes.

- Remove grass in one area and make it asphalt for parking and to keep brush over growth down
- Extend burn pad for car fires to burn more than one at a time if not using the car prop

Objectives 2020-2021

- New fence around drill ground to ensure public cannot get into to drill ground and damage buildings or area
- Remove grass in one area and make it asphalt for parking and to keep brush over growth down
- Extend burn pad for car fires to burn more than one at a time if not using the car prop
- We would like to rebuild a vent prop and build a hose bed prop

- CMED dispatch for all three fire departments
- Increase cost on the maintenance on the two building at the drill field

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Fire Commission

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Training Services	-	-	9,999	15,600	-	15,600	15,600	-
4 Dues & Professional Licenses	3,000	3,000	3,000	3,000	-	3,000	3,000	-
5 Professional Services	25,543	29,983	37,102	30,380	-	30,380	37,380	7,000
6 Medical Services	-	-	-	65,000	-	65,000	65,000	-
7 Software Maint & Support	6,192	6,647	6,598	7,050	-	7,050	7,050	-
8 Dry Fire Hydrant Install/Maint	-	-	-	500	-	500	-	(500)
9 Equip Repair/Maint.	1,916	7,136	3,270	3,500	-	3,500	7,000	3,500
10 Facility Repair & Maintenance	16,459	9,085	8,756	9,500	-	9,500	9,500	-
11 Computer Repair & Maint	5,435	5,018	4,916	5,000	-	5,000	5,000	-
12 Telecommunications	10,730	9,080	9,900	10,000	-	10,000	10,000	-
13 Electricity	1,037	1,473	1,529	1,500	-	1,500	1,500	-
14 Potable Water	8,320	10,687	11,354	11,000	-	11,000	11,000	-
15 Wireless Communications Serv	7,822	7,873	7,704	7,900	-	7,900	7,900	-
16 Emergency Communications Serv.	50,102	51,946	53,799	55,413	-	55,413	57,076	1,663
17 Contractual Services Total	136,556	141,928	157,927	225,343	-	225,343	237,006	11,663
18								
19 Office Supplies	-	-	-	100	-	100	50	(50)
20 Operating Supplies	3,473	3,368	4,875	5,000	-	5,000	5,000	-
21 Materials & Supplies Total	3,473	3,368	4,875	5,100	-	5,100	5,050	(50)
22								
23 Department Expenditures	140,029	145,296	162,802	230,443	-	230,443	242,056	11,613
24								
25					% Variance from Revised 2019-20		5.04%	

Fire Marshal

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

Accomplishments 2018-2019

- FY19 has shown an increase in revenue over FY18, which reflects additional commercial construction work.
- Continued work on Blight and Hoarding issues, continue to make slow but steady progress!
- Worked closely with Contractors for The Residence at Selleck's Woods Assisted Living Facility on Parklands Drive, involving multiple inspections every week, to ensure a timely opening of the facility.

Accomplishments/Objectives 2019-2020

- Work closely with developers and contractors on three new major mixed use developments in town, as well as other construction and renovation projects that are underway to anticipate needed inspections and issues to keep projects on time.
- Continue to work on Blight and Hoarding issues to resolve problems and complaints.

- Continue to provide quality and timely service for the public.

Objectives 2020-2021

- Work closely with developers and contractors on three new major mixed use developments in town, The Royle at Darien Senior Housing project, as well as other construction and renovation projects that are underway and work to anticipate needed inspections and issues to help keep projects on time.
- Work closely with the contractor for Ox Ridge School to ensure student and staff safety throughout the construction of the new school while continuing to occupy a portion of the existing building.
- Continue to work on Blight and Hoarding issues to resolve problems and complaints.
- Continue to provide quality and timely service for the public

Fire Marshal

Five Year Outlook

Due to the foreseen workload with multiple large mixed use developments that will consume a considerable amount of time during the plan review and construction process as well as add to our inspection load for mandatory code compliant inspections we continue to need the additional staffing in the office.

FY20 is proposed to continue those positions at current levels, in the future we will need to evaluate adding a full time Fire Inspector position to manage the work load.

In addition, the Deputy Fire Marshal/Emergency Management Director's role in the Emergency Management function consumes an average of 50% of his time.

Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Fire Marshal	1	1.00	1	1.00
Deputy Fire Marshal	1	0.50	1	0.50
Part Time-Professional	4	1.95	4	1.95
Administrative/Clerical	1	1.00	1	1.00
	<u>7</u>	<u>4.45</u>	<u>7</u>	<u>4.45</u>

Personnel Costs

Base Wages	374,588
Medical & Dental	54,864
FICA	28,656
Other	913
Pension	18,215
Total	<u>\$ 477,236</u>

Fire Marshal

Performance Measure	Actual 2015- 2016	Actual 2016- 2017	Actual 2017- 2018	Actual 2018- 2019	Projected 2019-2020	Projected 2020-2021
Hoarding issues	9	7	8	11	12	12
Blight Issues	-	-	37	58	60	60
Fires investigated	11	9	12	7	8	8
Inspections conducted of existing facilities	297	308	314	312	350	350
% of inspections completed on time/on schedule	N/A	59.6%	71%	70.4%*	85%	85%
Average time per inspection (hrs)	0.8	0.8	0.8	0.8	0.8	0.8
Public education programs presented	31	22	21	20	22	22

*Slight drop off due to loss of part time staff for Q4.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Fire Marshal

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Fire Marshal's Revenue	34,537	72,649	148,317	150,000	-	150,000	170,000	20,000
4 <u>Licenses & Permits Total</u>	<u>34,537</u>	<u>72,649</u>	<u>148,317</u>	<u>150,000</u>	-	<u>150,000</u>	<u>170,000</u>	<u>20,000</u>
5								
6 <u>Department Revenues</u>	<u>34,537</u>	<u>72,649</u>	<u>148,317</u>	<u>150,000</u>	-	<u>150,000</u>	<u>170,000</u>	<u>20,000</u>

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Hydrants & Water Mains

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Expenditures</u>								
2								
3 Hydrant Charges	429,817	459,781	486,162	492,000	-	492,000	492,000	-
4 Contractual Services Total	429,817	459,781	486,162	492,000	-	492,000	492,000	-
5								
6 <u>Department Expenditures</u>	<u>429,817</u>	<u>459,781</u>	<u>486,162</u>	<u>492,000</u>	-	<u>492,000</u>	<u>492,000</u>	-
7								
8					% Variance from Revised 2019-20		0.00%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Other Public Safety

1	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Transfers</u>	<u>Revised</u>	<u>Town</u>	<u>Variance</u>	<u>Proposed</u>
2	2016-17	2017-18	2018-19	Budget		Budget	Administrator	from	FTE *
3				2019-20		2019-20	Proposed	Revised	
4								2019-20	
5	195,552	199,656	259,322	352,215	1,309	353,524	354,503	979	0.50
3 Emergency Management	80,824	90,698	106,238	223,471	1,309	224,780	222,528	(2,252)	0.50
4 Emergency Medical Services	114,728	108,958	153,084	128,744	-	128,744	131,975	3,231	-
5	195,552	199,656	259,322	352,215	1,309	353,524	354,503	979	0.50

7 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Emergency Management

Covered in this account are costs that are associated with civil preparedness; or emergency management activities and general preparations for an all-hazards approach to emergencies; including the maintenance of the public safety two-way radio system, maintenance of cots and blankets, public information and personal protective equipment upkeep for first responders to such emergencies. The Deputy Fire Marshal serves as the Emergency Management Director (EMD).

Accomplishments 2018-2019

- Applied to the state and FEMA for a grant on behalf of a resident wishing to elevate their home that is repetitively flooded.
- Active in the CT DEMHS Region 1 training, seminars, and drills.
- May 15th tornados opened up reimbursement for FEMA Public Assistance. Will be filing for reimbursement even though Darien was not significantly damaged, we have approximately \$14,000 in incurred expenses and FEMA reimbursement would be at 75%.

Accomplishments/Objectives 2019-2020

- Applied to the state and FEMA for a grant on behalf of a resident wishing to elevate or have the

Five Year Outlook

Expect level funding requests for upcoming period.

town acquire the property that is a severe repetitive loss flood property.

- Active in the CT DEMHS Region 1 training, seminars, and drills.
- Updated the Local EMS plan as required by state statute.
- Local Emergency Operations Plan updated as required by state statute.

Objectives 2019-2020

- Continue to provide the town excellent services for large scale emergency scenarios.
- Meet all mandatory state and federal requirements.

Emergency Management

Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Deputy Fire Marshal	1	0.50	1	0.50
	1	0.50	1	0.50

Personnel Costs

Base Wages	55,651
Medical & Dental	10,973
FICA	4,257
Other	183
Pension	4,035
Total	\$ 75,098

Emergency Medical Services

Darien EMS-Post 53 provides all volunteer basic emergency medical services. Additionally, the Town contracts for Paramedic services for more advanced calls based on dispatch protocols and call taker screening. The town funds items that are necessary for the delivery of first responder EMS, such as;

- EMS Dispatching contracted through South West Regional Communication Center.
- Communications assessment for pre-hospital communications from ambulance to hospital.
- Contractual Cost of Paramedic Contract.
- Radio Repair- Account to provide for town paramedic vehicle and portable radio maintenance.
- Wireless Data- Account to provide for town paramedic-vehicle data for iPad.
- Equipment Maintenance- Cost associated with the annual maintenance of Automatic External Defibrillator.

Darien EMS is equipped with:

- 3-2019 Ambulances
- 3-(2010 Ford, 2013 Ford, 2020 Chevy) Fly-cars

Contracted Paramedic is equipped with:

- 1-2018 Chevy Tahoe Fly-car

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Total number of incidents	1,658	1,666	1,672	1,596	N/A	N/A
Basic Life Support incidents	679	657	647	679	N/A	N/A
Advanced Life Support incidents	522	561	551	513	N/A	N/A
Average response time (with lights & sirens) in minutes	5.82	5.59	6.08	6.3	N/A	N/A

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Emergency Medical Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Professional Services	57,208	56,517	98,627	70,000	-	70,000	70,000	-
4 Radio Repair & Maint	-	-	-	-	-	-	930	930
5 Equipment Maint Contract	6,966	-	-	-	1,487	1,487	1,469	(18)
6 Wireless Communications Serv	-	-	-	-	-	-	492	492
7 Emergency Communications Serv.	50,554	52,441	54,457	56,544	-	56,544	59,084	2,540
8 Contractual Services Total	114,728	108,958	153,084	126,544	1,487	128,031	131,975	3,944
9								
10 Grants	-	-	-	2,200	(1,487)	713	-	(713)
11 Grants Total	-	-	-	2,200	(1,487)	713	-	(713)
12								
13 Department Expenditures	114,728	108,958	153,084	128,744	-	128,744	131,975	3,231
14								
15					% Variance from Revised 2019-20		2.51%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Public Works

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 DPW Management & Engineering	359,715	358,569	354,168	380,047	10,215	390,262	392,500	2,238	3.15
4 Roadway & Walkway Maintenance	1,759,376	1,838,556	1,834,340	1,927,016	-	1,927,016	1,951,107	24,091	13.80
5 Waste Management	1,125,373	1,165,846	1,175,255	1,246,723	-	1,246,723	1,261,257	14,534	2.00
6 Public Building Management	628,660	698,277	683,020	716,742	224	716,966	712,331	(4,635)	6.40
7 Parking Operations & Maintenance	50,156	50,367	47,923	70,435	-	70,435	71,811	1,376	0.50
8	3,923,281	4,111,615	4,094,706	4,340,963	10,439	4,351,402	4,389,006	37,604	25.85
9									

10 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Department of Public Works

The administration and engineering office provides the management of the Town's public works services. The department is responsible for all public Town roads, sidewalks, storm drainage systems, street trees, three major public buildings, central rolling stock acquisition and maintenance, municipal parking lots, sanitary sewers, traffic signs and signals, pavement markings, solid waste disposal and hazardous waste disposal. It also provides the in-house engineering necessary to carry out these responsibilities as well as plan review for the Planning and Zoning Department for the smaller projects. This department also issues Street Excavation Permits and Sewer Connection Permits. In addition to routine office activities that include processing 1,200 public inquiries and work requests annually, the assigned clerical personnel issue over 7,750 dump stickers yearly and handle approximately 170 waste disposal accounts with annual billings in excess of \$500,000. Clerical personnel also service 5366 sewer service accounts generating annual revenues of approximately \$3,600,000. Staff salaries are allocated between the Public Works account (General Fund), Parking Fund and Sewer Fund based upon periodic checks and estimates of the actual time that is spent in performing job duties. Staff from this department handle all CBYD mark outs, approximately 2160 CBYD tickets this past year, which was an increase of 20% in this area.

The roadway and walkway branch supports the maintenance of 81 miles of roads, 33 bridges, numerous drainage structures, 12 municipal parking lots, the Public Works Garage and transfer station, rolling stock and small equipment, street trees, street signs, regulatory signs, traffic signals, pavement markings and storm event recovery. It also supports programs such as Town Wide Paving, Street Sweeping, Christmas Tree Pickup, Leaf Pickup, Sidewalk Replacement, Tree Replacement, Spring Bulk Waste Pickup and the opening and closing of Gorham's Pond fish ladder and tide gates.

The solid waste disposal division operates the transfer station and manages the disposal of solid waste as well as managing the Single Stream Recycling program, both major municipal services. It involves the operation of a waste drop-off and transfer station, the operation of a yard waste compost program, the monitoring of licensed waste haulers and resident permit holders, and the operation of the weigh station (commercial scale) for billing commercial clients. Of greatest cost significance, the account provides funding for tonnage-based disposal charges that the Town must contractually pay for hauling and disposal of Darien-generated waste. Currently the transfer station is providing a successful Single Stream Recycling (SSR) program (one of only a few towns that generate revenue from recycling) to reduce the Municipal Solid Waste (MSW) cost along with the very popular "Swap Shop" which provides the town with an opportunity to reduce its cost of waste disposal. We have expanded our program at the transfer station and now recycle paint and mattresses. We also have a new Food Waste Composting program at our facility which has been in service for just over a year now and has shown positive signs every month.

Department of Public Works

The public building management area facilitates the operation and maintenance of three principal Town government buildings: The Town Hall (including the Mather Center), the Town Garage and Police Station. Also included on the list of structures that are maintained are the two railroad stations, three pump stations and seven total structures located at two town beaches and two town parks. The town has contracted with a vendor to have installed solar panels on the three buildings listed above to reduce electric costs to the town...total anticipated savings of approximately \$24,000 per year.

Finally, the parking facility group operates and maintains those parking spaces that are located on Town property. The expenses of the railroad stations and their parking lots can be found in the Parking Fund.

Accomplishments 2018-2019

- Town Hall front entrance was reconfigured to be handicap accessible.
- Completed new sidewalk installation on Tokeneke Road from OKHS to I-95 off ramp.
- Installed Solar Panel systems at (3) location, DPW Garage, Police Department & Town Hall.
- Paved 4.4 miles of roadway.
- Implemented Food Waste Composting program.
- Obtained "Commitment to Fund" letter from DOT for the West Avenue & Noroton Avenue Intersection improvement project funded through LOTCIP program.
- Hired a consultant to evaluate the Darien Police Department HVAC system and they provided a report on needed upgrades.

Accomplishments/Objectives 2019-2020

- End the fiscal year for 2019/2020 under budget.
- Complete the installation of the new Town Hall Generator.
- Completed the dredging at the Town Hall.

- Activate systems to reduce electric usage town wide with the operation of the (3) Solar Panel systems.
- Implement equipment replacement program that minimizes maintenance expenses and down time while extending the equipment's useful life.
- Trained staff to work safely and effectively and minimized worker's compensation claims.
- Re-staff open positions with qualified individuals.
- Complete the installation of a new sidewalk along a portion of Locust Hill Road.
- Completed the 4-mile Natural Gas Expansion Program through town (Phase 1).
- Install (4) additional Dynamic Speed Signs in the determined locations near the Elementary Schools.

Objectives 2020-2021

- Continue to monitor and make improvements to the HVAC system at the Darien Police Station and Town Hall.
- Begin construction of the West Avenue & Noroton Avenue Intersection project.

Department of Public Works

- Obtain approval, direction and funding from the DOT for the new NHRR Station.
- Install sidewalk in the south parking lot of the Noroton Heights RR Station from platform to Post 53.
- Continue to implement energy cost savings measures at all facilities.
- Implement a 5 year Town wide Sidewalk Replace/Repair program.
- Complete design and obtain approval of the Noroton Avenue & Ledge Road Intersection project.

Five Year Outlook

- The PW Engineering group is looking at a Town-wide GIS/GPS storm and sanitary sewer data collection program to further enhance the information and provide a more user friendly and accessible system. This will allow for better customer service and provide a rapid response to any and all emergencies.
- The Administration and DPW of the Town of Darien is currently engaged in discussions with the DOT Rails division regarding preliminary design concepts for a new Noroton Heights RR Station and Pedestrian overpass. The plan is to form a Public-Public Partnership with the goal to move forward to a final design, obtain all necessary funding and then move right into the construction of the new station. The Town is looking forward to this venture and DPW will continue to push ahead to make this a reality.

- Implement Planning and Zoning & Building Department Renovation.
- Monitor Aquarion as they continue the town-wide water main replacement program started in 2015.
- Work with the DOT Rails Division on the design of new platforms and elevators at the Darien RR Station.
- Purchase equipment to reduce costs of hauling brush and leaves from the transfer station.

- The new MS4 General Permit requirements, presented by the DEEP of the State of Connecticut, have been put in place and activated for 2017 are covered in the professional services line item to fund the additional costs associated with the in field testing that has been added. We continue to work with the consultant to maintain the necessary documentation and programs to comply with the many DEEP requirements.
- The DPW over the past 4 years has implemented a program to replace the outdated and semi-rotted large body plow trucks in order to obtain a fleet that meets all current EPA emission standards and are structurally sound. These older trucks currently require considerable body maintenance due to the salt impacts over the many years of service. Now with the new wash bay, the new trucks recently purchased will have the opportunity to extend their useful life. We will continue with

Department of Public Works

- our plan to have all 7 trucks replaced within the next 5 years.
- Town of Darien bridge inspection reports from the State DOT, received in September of 2016, continued to show a need now and in the future for further detailed inspections and some improvements. It is anticipated that those additional inspections will lead to designed upgrades and their implementation which have been included in the out years in the capital plan. Inspections were planned in the spring of 2018 by a consultant to assist in addressing issues noted in the DOT report but were delay. DPW has addressed a few of the issues at a number of the bridge location where they could.
 - Still the current filing system for the record sewer and drain mapping is inefficient and will require funds and time be spent to scan the documents. This will allow the engineers in the field to have direct access to the information when needed.
 - The Public Works and Planning and Zoning Departments are diligently pursuing additional grants that will allow the Town to make major Capital Infrastructure Improvements using Federal funds to support the majority of the cost.
 - DPW currently has a contract with our Transfer Station vendor that ends in June of 2024 and we anticipate possibly extending the contract 5 more years in an attempt to continue to show some revenue stream from our Single Stream Recycling.

Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Public Works	1	0.75	1	0.75
Asst Director of Public Works	1	0.75	1	0.75
Supervisor	2	1.40	2	1.40
Professional/Technical	1	0.50	1	0.50
Roadway Maintenance	13	12.80	13	12.80
Waste Management	2	2.00	2	2.00
Building Maintenance	7	6.40	7	6.40
Parking Operations	1	0.50	1	0.50
Administrative/Clerical	1	0.75	1	0.75
	<u>29</u>	<u>25.85</u>	<u>29</u>	<u>25.85</u>

Department of Public Works

Personnel Costs

Base Wages	2,032,669
Medical & Dental	567,290
FICA	155,499
Other	9,443
Pension	147,369
Total	\$ 2,912,270

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
CBYD (Total tickets / Required mark out)	1,959 / 570	1,792 / 1,098	1,800 / 1,050	2,160/ 1,800	1,800/ 1,200	2,000/ 1,500
# of service request calls (not including CBYD)	1,044	1,158	1,500	1,200	1,250	1,300
Tree complaints backlog (removals) end of year	32	23	20	15	15	12
Miles of roadway paved (1)	3.39	4.43	4.00	4.40	3.85	5.40
MSW vs SSR (tons)	2,860 / 2,950	2,800 / 2,900	2,700/ 3,000	2,600/ 3,200	2,600/ 3,200	2,500/ 3,300
Haul away costs (brush, leaves, logs, grass)	\$189,000	\$194,000	\$200,000	\$200,000	\$205,000	\$212,000
HHW Darien customers	142	101	82	123	110	100
Outside vendor costs	\$16,000	\$16,000	\$15,000	\$25,000	\$15,000	\$15,000
Maintenance cost per sq. ft. (Town Hall) (2)	\$3.35	\$3.65	\$4.31	\$4.17	\$4.38	\$4.38

(1) Utility company cost sharing participation

(2) Town Hall & Mather Center = 116,000 SF

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
DPW Management & Engineering

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Service For Sewer Commission	58,609	60,075	61,426	62,962	-	62,962	68,610	5,648
4 Charges for Services Total	58,609	60,075	61,426	62,962	-	62,962	68,610	5,648
5								
6 Operating Transfer-Sewer Operating	53,807	53,807	53,807	53,807	-	53,807	26,901	(26,906)
7 Operating Transfer-Sewer Assessment	550,000	550,000	550,000	550,000	-	550,000	550,000	-
8 Other Financing Sources Total	603,807	603,807	603,807	603,807	-	603,807	576,901	(26,906)
9								
10 Department Revenues	662,416	663,882	665,233	666,769	-	666,769	645,511	(21,258)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
DPW Management & Engineering

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	329,672	330,911	315,223	339,632	10,215	349,847	352,281	2,434
4 Seasonal & Temporary Salary	5,283	5,502	4,621	6,720	-	6,720	6,720	-
5 Overtime Salary	12	523	17	600	-	600	600	-
6 Personnel Total	334,967	336,937	319,861	346,952	10,215	357,167	359,601	2,434
7								
8 Conferences & Meetings	642	85	75	750	-	750	750	-
9 Training Services	-	680	588	1,000	-	1,000	1,000	-
10 Dues & Professional Licenses	1,925	2,572	4,132	4,000	-	4,000	4,000	-
11 Professional Services	18,908	15,389	26,499	23,671	-	23,671	23,671	-
12 Telecommunications	1,248	1,368	1,294	1,640	-	1,640	1,420	(220)
13 Contractual Services Total	22,722	20,094	32,588	31,061	-	31,061	30,841	(220)
14								
15 Office Supplies	2,027	1,538	1,720	2,034	-	2,034	2,058	24
16 Materials & Supplies Total	2,027	1,538	1,720	2,034	-	2,034	2,058	24
17								
18 Department Expenditures	359,715	358,569	354,168	380,047	10,215	390,262	392,500	2,238
19								
20						% Variance from Revised 2019-20	0.57%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Waste Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Refuse Disposal Permits	284,841	255,955	282,091	280,000	-	280,000	280,000	-
4 Street Opening Permits	10,615	10,900	11,900	10,000	-	10,000	10,000	-
5 Licenses & Permits Total	295,456	266,855	293,991	290,000	-	290,000	290,000	-
6								
7 Freon Dumping Fee	4,800	3,930	4,740	5,000	-	5,000	5,000	-
8 Refuse Tip Fees - Msw	425,611	442,450	506,696	400,000	-	400,000	450,000	50,000
9 Other Charges For Services	15	5	15	-	-	-	-	-
10 Charges for Services Total	430,426	446,385	511,451	405,000	-	405,000	455,000	50,000
11								
12 Interest - Past Due Accounts	-	-	-	100	-	100	-	(100)
13 Fines & Forfeits Total	-	-	-	100	-	100	-	(100)
14								
15 Sale Of Compost	2,123	2,188	1,425	2,000	-	2,000	1,500	(500)
16 Sale Of Recyclables	17,067	25,101	25,001	28,000	-	28,000	25,000	(3,000)
17 Sale Of Scrap Metal	20,572	45,468	18,980	37,000	-	37,000	20,000	(17,000)
18 Sale Of Textile Recyclables	6,771	6,426	4,755	6,000	-	6,000	5,000	(1,000)
19 Miscellaneous Total	46,534	79,183	50,160	73,000	-	73,000	51,500	(21,500)
20								
21 Department Revenues	772,416	792,423	855,603	768,100	-	768,100	796,500	28,400

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Waste Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	135,544	118,123	140,503	145,016	-	145,016	144,466	(550)
4 Overtime Salary	8,469	4,666	8,894	9,984	-	9,984	10,176	192
5 Contract Settlement	-	750	-	-	-	-	-	-
6 Personnel Total	144,013	123,539	149,397	155,000	-	155,000	154,642	(358)
7								
8 Professional Services	32,754	25,225	21,922	18,545	-	18,545	18,545	-
9 Solid Waste Disposal Services	922,224	992,524	973,782	1,042,281	-	1,042,281	1,057,173	14,892
10 Hazardous Waste Disposal	5,025	4,330	3,892	6,589	-	6,589	6,589	-
11 Facility Repair & Maintenance	2,772	3,258	8,582	3,800	-	3,800	3,800	-
12 Telecommunications	11,701	9,900	10,806	10,800	-	10,800	10,800	-
13 Contractual Services Total	974,476	1,035,236	1,018,983	1,082,015	-	1,082,015	1,096,907	14,892
14								
15 Operating Supplies	5,271	5,677	4,724	7,058	-	7,058	7,058	-
16 Small Tools *	297	-	-	150	-	150	150	-
17 Public Information Materials	1,316	1,394	2,151	2,500	-	2,500	2,500	-
18 Materials & Supplies Total	6,885	7,071	6,875	9,708	-	9,708	9,708	-
19								
20 Department Expenditures	1,125,373	1,165,846	1,175,255	1,246,723	-	1,246,723	1,261,257	14,534
21								
22						% Variance from Revised 2019-20	1.17%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Public Building Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Rent-Town Hall	37,054	35,934	35,841	35,000	-	35,000	35,000	-
4 Miscellaneous Total	37,054	35,934	35,841	35,000	-	35,000	35,000	-
5								
6 Department Revenues	37,054	35,934	35,841	35,000	-	35,000	35,000	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Parking Operations & Maint

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Services For Parking Fund	64,638	66,577	68,575	52,887	-	52,887	52,887	-
4 Parking Permits	202,396	209,069	216,575	205,000	-	205,000	205,000	-
5 Parking Pay Stations	7,575	8,583	8,492	10,000	-	10,000	10,000	-
6 Charges for Services Total	274,610	284,229	293,642	267,887	-	267,887	267,887	-
7								
8 Late Fees	1,500	2,810	700	1,000	-	1,000	1,000	-
9 Parking Wait List Fee	5,620	4,630	5,250	5,000	-	5,000	5,000	-
10 Fines & Forfeits Total	7,120	7,440	5,950	6,000	-	6,000	6,000	-
11								
12 Department Revenues	281,730	291,669	299,592	273,887	-	273,887	273,887	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Parking Operations & Maint

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	30,748	31,314	32,045	33,045	-	33,045	32,921	(124)
4 Overtime Salary	-	-	-	2,520	-	2,520	2,520	-
5 Contract Settlement	-	375	-	-	-	-	-	-
6 Personnel Total	30,748	31,689	32,045	35,565	-	35,565	35,441	(124)
7								
8 Professional Services	2,665	5,161	6,740	5,000	-	5,000	6,500	1,500
9 Snow Removal Services	7,938	7,200	6,600	19,800	-	19,800	19,800	-
10 Facility Repair & Maintenance	8,805	6,317	2,537	10,070	-	10,070	10,070	-
11 Contractual Services Total	19,407	18,677	15,878	34,870	-	34,870	36,370	1,500
12								
13 Department Expenditures	50,156	50,367	47,923	70,435	-	70,435	71,811	1,376
14								
15					% Variance from Revised 2019-20		1.95%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Human Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 Human Services	189,776	202,163	209,355	207,372	4,556	211,928	213,603	1,675	3.22
4 Human Services-Outside Assistance	20,255	20,882	20,937	18,000	-	18,000	18,000	-	-
5 Senior Center	383,184	376,466	361,001	397,381	3,918	401,299	429,589	28,290	4.85
6 Senior Transportation	43,061	43,334	42,834	43,865	-	43,865	53,160	9,295	-
7 Youth Services	353,295	361,655	367,668	384,931	1,845	386,776	395,535	8,759	1.50
8 Public Health Department	292,121	310,853	321,616	331,835	8,273	340,108	345,421	5,313	3.64
9	1,281,693	1,315,352	1,323,412	1,383,384	18,592	1,401,976	1,455,308	53,332	13.21

10
11 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Human Services

The Human Services Department provides a full range of community social programs to promote the physical, emotional and economic wellbeing of Darien's residents. The Department is also responsible for assisting residents that are less fortunate, those that have been visited by temporary misfortune, and those that are especially vulnerable to problems of ill health and aging. The financial aid that the department purveys, with Town funding provided through its Essential Needs budget, is of a stop-gap nature to see people through a brief period of crisis or until they are able to receive a form of State or Federal assistance. The personnel of the department provide assessment, referral advice, counseling and case management as needed.

The department also manages the Essential Needs budget to provide a funding vehicle for stopgap financial assistance to people in need. A variety of circumstances that might arise include a waiting period while applications for State assistance or Social Security eligibility are being processed. Funds are typically applied to basic necessities such as groceries, rent, heating, utilities, medical or transportation needs. Funds are also used to cover the costs incurred by town required storage after an eviction.

Accomplishments 2018-2019

- Assisted residents of Old Town Hall Homes with relocation to new residences.
- Developed community knowledge of services provided by department by increased outreach via presentations and media outlets.
- Increased the number of clients adopted by volunteers for the holidays (families from 47 to 57; seniors from 51 to 67).
- Increased the number of clients we reviewed Medicare coverage for during open enrollment by 41% (from 48 to 68).

Accomplishments/Objectives 2019-2020

- Continue to increase public awareness of our services and programs to reach potential clients as well as increase donor pool.

- Provide support and outreach to seniors during redevelopment of Old Town Hall Homes and probable return in summer of 2020.
- Continue to provide programs to promote the physical, emotional and economic well-being of Darien's residents.

Objectives 2020-2021

- Continue to increase public awareness of our services and programs to reach potential clients as well as increase donor pool.
- Provide support and outreach to seniors during redevelopment of Old Town Hall Homes and probable return in summer of 2020.
- Continue to provide programs to promote the physical, emotional and economic well-being of Darien's residents.
- Establish weekly "office hour" at the new "Royle" senior housing once residents move in.

Human Services

- Participate in the Sustainable CT initiative, particularly “Optimize for Equity”.
- Expand the amount of seniors that participate in the Senior Farmer’s Market Nutrition Program, which we began offering this past fiscal year.
- Continue to expand the new program we developed, Women Returning to the Workforce.

Five Year Outlook

When Old Town Hall Housing re-development opens as “The Royle”, we may potentially have 40 new senior clients. We have handled the increase in services with the rebuilding of The Heights, but I do think it will be extremely challenging with the increased population of low-income seniors. We will also be keeping an eye on the additional moderate income units being built in town and the need for services they may represent and potential new clients.

Other areas that may influence our budget in the coming years:

- If the number of hoarding cases increases, we may need additional funds to properly intervene, provide case management, monitor and support these challenging, labor intensive cases.
- We continue to work closely with the Blight Officer and Blight review board. Last year we requested additional funds to properly intervene, monitor, and provide case management and support to these residents. Will monitor need and if demand increases may require additional funds.

In addition, state and federal cuts to essential programs loom large and may affect our budget in the future.

- Additional cuts to the Husky health insurance program can leave low income clients with medical, pharmacy and insurance premium costs they cannot afford. Cuts to Husky Part A income levels has already affected parents who did qualify for coverage, many now have to pay for a private plan through Access Health Care.
- Cuts to the SNAP program have already happened, leaving vulnerable and low income clients with less money for food. Threats of drastic cuts to SNAP are looming, this would be devastating for many of our most needy clients. Ongoing cuts in this program have and will lead to more referrals to food pantries, emergency use of food gift cards and greater use of our Home Goods closet.
- An additional cut in Renter’s Rebate already took place this program year and continuation of the program is at risk. The money received by the elderly and disabled who qualify comes right before the fuel season begins. The elimination of the program could affect the local help we provide in emergency assistance.
- If energy assistance is cut on either a state or federal level, it would be very difficult to cover this loss to clients without additional town funds.

Human Services

Any reduction in essential programs in either state or federal programs will eventually affect us on the local level. Reductions in health coverage, SNAP, energy and basic money support could be very costly to the town. Our saving grace is that we are a small town and thus our needs are not as great as some of our neighboring municipalities. The increase in affordable housing and senior housing may affect this too.

As a department we have developed a lot of community support and collaborations which help offset the costs of our programs and client needs. We continue to expand our donor base thanks to increased public awareness and community outreach.

Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Human Services	1	1.00	1	1.00
Professional/Technical	1	1.00	1	1.00
Administrative/Clerical	1	0.25	1	0.25
Part-Time	2	0.79	2	0.97
	<u>5</u>	<u>3.04</u>	<u>5</u>	<u>3.22</u>

Personnel Costs

Base Wages	209,958
Medical & Dental	49,377
FICA	16,062
Other	822
Pension	13,027
Total	<u>\$ 289,246</u>

Human Services

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
CEAP applications processed	N/A	94	98	80	90	110
Operation Fuel applications processed	N/A	29	30	24	25	25
Renter's rebate applications processed	N/A	41	46	42	45	70
Outreach events to community educating about Department of Human Services offerings	N/A	N/A	N/A	N/A	5	6
Funds spent on clients: Private funds & donations vs Town funds	N/A	68% vs 32%	70% vs 30%	69% vs 31%	70% vs 30%	71% vs 29%
SFMNP voucher booklets distributed	N/A	N/A	N/A	N/A	33	50

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Human Services-Outside Asst

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Essential Needs Payments	7,943	11,287	9,896	11,000	-	11,000	11,000	-
4 Program Expenses	4,242	3,457	4,533	5,000	-	5,000	5,000	-
5 Sewer Use Charges	8,070	5,837	5,729	-	-	-	-	-
6 Blight Remediation Assistance	-	300	780	2,000	-	2,000	2,000	-
7 Contractual Services Total	20,255	20,882	20,937	18,000	-	18,000	18,000	-
8								
9 Department Expenditures	20,255	20,882	20,937	18,000	-	18,000	18,000	-
10								
11					% Variance from Revised 2019-20		0.00%	

Senior Center

The Mission of Darien Senior Programs is to nurture physical, intellectual and social well-being of the senior community 55 or older by providing a comprehensive and coordinated system of services and programs that enhance individuals lives, promote well-being, dignity and independence throughout the aging process and keep members integrated into the community by collaborating with other agencies and organizations that provide support programs and social services to seniors, thereby enhancing independence and a wholesome lifestyle for seniors in Darien. A variety of activities passive and active, organized and informal as well as other offerings are held daily. Activities range from the physical to the arts, education, health and wellness, technology, and more. Approximately 52 classes are held per week with an average of 16 special programs offered per month, over half of which are led by volunteers. Senior Programs is revenue neutral although it generates revenue from the daily lunch menu as well as specific classes.

Accomplishments 2018-2019

- Audiology Concierge a monthly free service that offers hearing screening, repair, cleaning and maintenance of hearing aides
- Partnered with other Agencies to provide balance screening; health lectures, wellness programs
- Working with Fairfield University Computer and Engineering Students to develop more comprehensive pages for our webpage
- Fairfield University Nursing Program has chosen Darien to teach 16 week Matter of Balance Program
- Monitor My Health with Dr. Dana Wade- taught 4 month Type 2 Diabetic Educational Program which continues monthly for the next year. In January will offer this course again for new group of Seniors
- AARP Driving Program now offered 5 times a year
- Upgraded food program to be healthier fresh produce and vegetables and daily alternatives
- Organize, Planned and Hosted 3 Evening Caregiver Events with Ct Chapter Alzheimer's Association-Maplewood of Darien and At Home
- Memory Screening by appointment with Dr. Susan Varano
- Veteran's Administration liaison monthly office hours now available at the Center
- AARP/IRS/VITA Tax Assistance Program will be offered weekly
- Monthly Coffee with a Cop Program has been wonderful for information, resource and community building
- participated in SWCAA Advisory Board Grants Allocations
- Old Town Hall Residents monthly meeting at the Center to stay connected
- My Senior Center a software based statistical information resource-all members have been inputted and looking to input daily attendance and program use by January 2020

Senior Center

- Ran active programs and services in the midst of a 3 month dredging project June through the 2nd week of September-some decline in attendance

Accomplishments/Objectives 2019-2020

- Maintain Programs and Activities at current standard-expand connections and collaborations with other Health Care Agencies, Academic Institutions
- Volunteer recruitment for planning purposes and for welcome desk
- beginning to explore lunch program volunteers who would serve meals on a more regular basis
- Director and Program Specialist to have more opportunity to meet with other providers; attend trainings
- Review mail delivery of newsletter contracting with LPI to print and mail to Darien Residents for better exposure of services and programming happening at Center each month.
- Preparing for increased participation from completion of Old Town Home Apartments-52 residents-Selleck Woods 102 apartments

Five Year Outlook

Darien Senior Programs will continue to offer exceptional programs and services during our regular operational hours. Within the next 5 years we will be scheduling 2 early evening Caregiver Information Sessions per year-topics would include dealing with dementia, stress management, care options, care planning. Also in the area of programming we would like to offer musical entertainments 2 x per year in that same time period. This would facilitate introducing the Center to younger folks for informational and casual use. In addition we will continue the expansion of the Food Program to offer lighter fare at the Noon meal –Yogurt, Salads, Soup & Sandwich- and also the possibility of offering healthy snacks throughout out the day. Another service area to review would be an update of technology in the Computer Room

Objectives 2020-2021

- Maintain Programs and Activities at current standards-expand connections and collaborations with other Health Care Agencies, Academic Institutions and other service providers for Senior
- Volunteer Recruitment for planning purposes, welcome desk, support my senior center use
- My Senior Center will provide up to date and accurate statistics
- Add part time Program Coordinator to ensure services, activities and programs at current level and for expansion Royle Housing opening and Selleck's Woods to reach capacity of their more independent residents
- Schedule more space for informal games and activities as Center becomes a socializing destination as well as a place for classes, services and events

Senior Center

including upgrades of equipment necessary for Presenters and Instructors to utilize for presentations. As always we will be considering the programming needs and interest of the 4 decades we serve with the purpose of increasing and maintaining active membership. In the area of Health and Wellness we would foster and continue the collaborations we have with area hospitals, universities, health, financial and state agencies while exploring more topics of interest and import. We would also like to continue and expand programming with Human Service, Health and Police Departments. It would be beneficial for the Director and Program Specialist to attend one Educational Conference per calendar year to remain current in gerontology practices, programming and service as well as maintain active membership in area associations i.e. SWCAA; CASCP.

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Senior Programs Director	1	1.00	1	1.00
Professional/Technical	2	1.85	1	1.85
Part Time	3	1.50	4	2.00
	6	4.35	6	4.85

Personnel Costs

Base Wages	283,898
Medical & Dental	43,891
FICA	21,718
Other	731
Pension	12,038
Total	\$ 362,276

Senior Center

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Membership	1,306	1,429	1,529	1,786	1,801	1,850
Average daily attendance	111	113	114	113	115	115
Average program participation	127	126	128	120	130	130
Average meals served per day	34	30	29	32	35	35
% of programs that are volunteers	40%	42%	44%	44%	45%	45%
% of paid classes that meet 50% cost recovery goal	80%	70%	70%	70%	70%	70%

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Senior Center

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Senior Center Food Program	28,490	33,089	38,438	40,000	-	40,000	40,000	-
4 Senior Center Program Revenue	26,761	23,860	28,711	23,500	-	23,500	23,500	-
5 Charges for Services Total	55,250	56,949	67,149	63,500	-	63,500	63,500	-
6								
7 Department Revenues	55,250	56,949	67,149	63,500	-	63,500	63,500	-

Senior Transportation

At Home In Darien provides transportation services throughout the Town of Darien. The Town processes payroll for the drivers and provides gasoline throughout the year. At Home In Darien reimburses the Town for the drivers' pay and the gasoline.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
 Senior Transportation

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 At Home In Darien Van	43,061	43,334	42,834	43,865	-	43,865	53,160	9,295
4 <u>Miscellaneous Total</u>	<u>43,061</u>	<u>43,334</u>	<u>42,834</u>	<u>43,865</u>	-	<u>43,865</u>	<u>53,160</u>	<u>9,295</u>
5								
6 <u>Department Revenues</u>	<u>43,061</u>	<u>43,334</u>	<u>42,834</u>	<u>43,865</u>	-	<u>43,865</u>	<u>53,160</u>	<u>9,295</u>

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Senior Transportation

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Part Time Salary	39,555	39,815	40,114	40,465	-	40,465	49,250	8,785
4 Personnel Total	39,555	39,815	40,114	40,465	-	40,465	49,250	8,785
5								
6 Motor Fuel & Lubricants	3,506	3,518	2,720	3,400	-	3,400	3,910	510
7 Materials & Supplies Total	3,506	3,518	2,720	3,400	-	3,400	3,910	510
8								
9 Department Expenditures	43,061	43,334	42,834	43,865	-	43,865	53,160	9,295
10								
11					% Variance from Revised 2019-20		21.19%	

Youth Services

The Youth Commission develops and plans programs and activities that address the health, recreation, employment, and general welfare requirements of the youth of Darien. The Director of Youth Services coordinates and/or conducts these programs through coordination with other not-for-profit and for profit organizations, town-funded agencies as well as with the assistance of volunteers and a paid seasonal and temporary staff. Most of the programs under Youth Services' auspices continue to be self-sustaining. In addition, the Youth Director serves on the Community Fund's *Thriving Youth Task Force*, committed to asset development, minimizing risky behaviors in all of Darien's youth and the overall mental health climate of Darien's youth). The Program Committee continues to strengthen coordination of program providers (help minimize duplication and competition of parenting programs), recognizing that as engaged as the community is, resources (time, talent and treasure) are limited.

Accomplishments 2018-2019

- Implemented service project (sponsor -- in financial and manual support -- St. Luke's Community Supper – May 1, 2018 – approximately 130 attendees)
 - Sponsored dinner 12/12/19 (171 dinners)
 - Will again sponsor again 3/19/20
- Greater utilization of social media
- Middle School Summer Activity Program success with entirely new staff
- 27.5% return on Survey Monkey questionnaire sent to Summer Camp & MSSAP participants (families)
- Revised TOPS schedule/activities to accommodate changing "demographics" (behaviors, volunteers)
- Added layer of parent leadership on Safe Rides

Accomplishments/Objectives 2019-2020

- Minimize risk to Town of Darien by adding staff on a per diem basis to supplement waning volunteer

pool (lack of volunteers needed to safely & comfortably run sponsor events).

- Develop either a Service Project sponsored and implemented by DYC and/or new/modified community event
- Pursuit of additional professional development & networking opportunities

Objectives 2020-2021

- Continue to try and leverage volunteer involvement and support of events. Outcome/goal is to minimize risk to Town of Darien (shortfall of volunteers needed to safely & comfortably run sponsor events) by adding staff on a per diem basis to supplement waning volunteer pool
- Continue to partner on Service Project sponsored and implemented by DYC and/or new/modified community event
- Support P&R Community Events with volunteers and other resources
- Continue professional development & networking opportunities

Youth Services

Five Year Outlook

- As minimum wage experiences step-increase through 2023, continue to design and offer quality and affordable programs without dramatically compromising quality and/or increasing fees to prohibitive cost
- Continued review with Youth Commission members need for new/improved events. Additional programming will be provided on an as-needed basis (Darien Dash – community-wide Scavenger Hunt was added in March 2017; sponsored again in March 2018; cancelled in for March 2019 however being planned for March 2020). Review doesn't guarantee annual addition of event but encourages flexibility to add something. Modifying long-standing event (Community Festival of Arts) to include Science (Community Festival of Arts & Sciences). (Cancelled March 2019; being planned for March 2020)
- Continued support and partnership with other TOD Departments (Human Services, Parks & Recreation) programs
- Fiscally conscious of need for professionally qualified staff to be retained for students with special needs in DYC programs
- Continued partnership with Safe Rides
- Continued involvement (though not leader) and support of Thriving Youth Task Force and promotion of Asset Development as well as its 5 years grant committed to reduction of binge-drinking in Darien adolescents.

Youth Services

Staffing

	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
<u>Permanent Positions</u>	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Director of Youth Services	1	1.00	1	1.00
Part Time	1	0.50	1	0.50
	<u>2</u>	<u>1.50</u>	<u>2</u>	<u>1.50</u>
	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
<u>Part-Time Positions</u>	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Program Assistants	2	-	2	-
Seasonal/Temporary	34	-	34	-
	<u>36</u>		<u>36</u>	

Personnel Costs

Base Wages	119,580
Medical & Dental	21,945
FICA	9,148
Other	365
Pension	7,415
Total	<u>\$ 158,453</u>

Youth Services

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Summer registration #'s (Includes traditional day camp & MSSAP)	442	474	467	466	475	475
Summer revenues (Includes traditional day camp & MSSAP)	\$163,715	\$199,696	\$251,500	\$261,825	\$265,000	\$270,000
Summer staffing -- total vs. % returned	32	33 : 61%	37: 57%	38:25 (66%)	40: 58%	40:48%
CIT (Counselor in Training)	7	7	3	5	5	4
TOPS registrations (pay-per event & advance paid members)	1,091	1,040	1028	981	950	1,000
TOPS revenues (advance paid membership & cash transmittals)	\$46,330	\$52,483	\$50,755	\$49,835	\$49,000	\$49,250
% of TOPS events that meet registration target	75%	67%	80%	75%	80%	80%
Community events (12) – average attendance/participation per event	N/A	N/A	150	[10] 150	125	150

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Youth Services

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Youth Commission Fees	330,260	281,916	292,296	296,250	-	296,250	302,375	6,125
4 Charges for Services Total	330,260	281,916	292,296	296,250	-	296,250	302,375	6,125
5								
6 Department Revenues	330,260	281,916	292,296	296,250	-	296,250	302,375	6,125

Public Health Department

The goal of the Health Department is to provide residents with timely and accurate responses to questions or service requests pertaining to environmental and public health. Services provided include regular inspections of food handling establishments, the permitting and inspection of on-site sewage disposal system installations and private well water supplies as well as ensuring the safety of our bathing waters, public pools and hair, nail and cosmetology salons. The department also provides flu vaccination clinics, offers educational programs to the public on topics related to public health, submits ticks for Lyme Disease testing, animals for rabies testing when there may have been human exposure, is involved with emergency preparedness and tracks communicable and reportable diseases in Darien, as well as substance abuse reports.

Accomplishments 2018-2019

- Presentation of our Goodwives River DNA source tracking study at several national professional conference.
- Offered free blood pressure screening at a public information booth at the Darien Farmers' Market
- Partnering with the State DPH to offer free Radon test kits to the public.
- Sponsored public information sessions at the Library on mosquito & tick borne diseases "Fight the Bite" , and co-sponsored a session on marijuana "What about Weed"
- Direct participation in developing statewide guidelines for regulating cosmetology salons
- Added complete food service inspection reports to the website for public viewing
- Developed system of tracking on-line viewing of food service Ratings by the public
- Added a Public Health related community calendar to our website

Accomplishments/Objectives 2019-2020

- Work with Superintendent of Schools to respond and prepare for public information on EEE, measles and vaping
- Finalize the development of a "toolkit" for local health departments in responding to the opioid crisis.
- Transition the Food Protection program over to the new FDA Food Code,
- Review & update fees as well as all Health Department regulations
- Update the public health component of the Town's emergency preparedness plan (annual process)
- Improve public awareness of the rise in STD rates in young adults
- Continue to raise public awareness for the services offered by the Health Department
- Expanded EMS reporting to include calls related to substance misuse in the monthly call summary
- Participate in workgroup to standardize statewide permitting program for mobile vendors.

Public Health Department

Objectives 2020-2021

- Expand cooperative role with the Superintendent of Schools to include public health information exchange, in such topics as STDs, vaping, and preparing for another summer season with the potential for EEE.
- Preparing for risks to the public posed by new species of ticks and mosquitos, as well as participating in statewide resiliency planning programs.

Five Year Outlook

- An increased emphasis will be placed on developing on-line interactive annual permit renewal processes such as those for food service facilities, salon and public pools.
- Retaining highly skilled, knowledgeable staff is critical in enabling the Town to offer the current level of services

- Expand cooperative role with EMS on substance use related calls and response.
- Improve communication links in preparing for and responding to public health threats and emergencies.
- Develop an on-line permit application format, especially for food service. This would only be practical to do after the FDA Code goes into effect.
- Discussions on the long-term options for providing public health services for the community need to begin.

- Additional time for Public Health Nursing to enable more pro-active initiatives in preventative and behavioral health intervention programs will be needed if the town wishes to expand services.
- Will Darien continue to maintain a small department with limited staff or explore the option of entering into a cooperative regional approach to offering public health services?

Public Health Department

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Health	1	1.00	1	1.00
Professional/Technical	1	1.00	1	1.00
Administrative/Clerical	1	0.75	1	0.75
Part Time	2	0.89	2	0.89
	5	3.64	5	3.64

Personnel Costs

Base Wages	313,437
Medical & Dental	60,350
FICA	23,978
Other	1,005
Pension	18,697
Total	\$ 417,467

Public Health Department

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Flu shots given	296	208	250	285	300	300
Food safety inspections conducted	482	384	401	482	480	490
Food safety re-inspections conducted	30	28	46	31	50	30
Salon inspections conducted	49	54	68	83	70	86
Beach water samples collected	74	70	75	44	80	50
Public pool inspections	86	104	95	81	110	90
Septic System activities – includes soil testing, plan review, permitting, inspections, final approvals and addressing complaints	133	106	125	117	125	125
% of regular plan reviews conducted within 5 days	N/A	N/A	N/A	100%	100%	100%
% of large facility plan reviews conducted within 10 days	N/A	N/A	N/A	100%	100%	100%
Public outreach events & activities:						
# of activities/events	N/A	N/A	N/A	11	10	10
Average attendance per event	N/A	N/A	N/A	50	50	60

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Public Health Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Food Establishment Licenses	82,401	69,425	79,513	80,000	-	80,000	80,000	-
4 Pool Permits	6,075	6,350	6,600	6,300	-	6,300	6,350	50
5 Salon Permits	6,300	6,355	7,400	6,750	-	6,750	8,000	1,250
6 Private Sewage Disposal Permit	16,775	20,725	19,900	22,000	-	22,000	22,000	-
7 Water Supply Permits	2,250	750	1,000	2,000	-	2,000	2,000	-
8 Other Health Permits	580	860	1,280	1,000	-	1,000	1,000	-
9 Licenses & Permits Total	114,381	104,465	115,693	118,050	-	118,050	119,350	1,300
10								
11 Department Revenues	114,381	104,465	115,693	118,050	-	118,050	119,350	1,300

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Public Library

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 Public Library Grant	3,583,457	3,685,375	3,732,681	3,820,120	-	3,820,120	4,069,865	249,745	-
4	3,583,457	3,685,375	3,732,681	3,820,120	-	3,820,120	4,069,865	249,745	-

5
6 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Public Library Grant

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Expenditures</u>								
2								
3 Public Library Grant	3,583,457	3,685,375	3,732,681	3,820,120	-	3,820,120	4,069,865	249,745
4 Grants Total	3,583,457	3,685,375	3,732,681	3,820,120	-	3,820,120	4,069,865	249,745
5								
6 Department Expenditures	3,583,457	3,685,375	3,732,681	3,820,120	-	3,820,120	4,069,865	249,745
7								
8					% Variance from Revised 2019-20		6.54%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Parks & Recreation

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3	473,280	460,675	481,319	482,763	12,856	495,619	494,312	(1,307)	5.50
4	189,244	188,177	198,676	210,592	-	210,592	211,651	1,059	-
5	380,001	372,852	374,899	463,056	-	463,056	457,458	(5,598)	6.00
6	34,680	39,795	47,663	550,140	-	550,140	551,457	1,317	-
7	187,279	197,466	207,768	203,913	-	203,913	213,440	9,527	-
8	1,264,483	1,258,965	1,310,325	1,910,464	12,856	1,923,320	1,928,318	4,998	11.50
9									

10 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Parks & Recreation

The Darien Parks & Recreation Department is responsible and has jurisdiction for the following day to day operations:

The Park personnel maintain approximately 210 acres of parkland in addition to the newly acquired 16.2 acres at Highland Farm, the new East Picnic area (acquired Short Lane Property), Police Department grounds and the Hecker Property. They also maintain numerous facilities that include:

- Weed Beach: Gatehouse, Bathhouse & Concession Stand, Paddle Hut and Paddle Courts, Tennis Courts and the West Picnic Area as well as the newly cleared picnic area being referred to as the Meadows
- Pear Tree Beach: Gatehouse, Bathhouse & Concession Stand, Picnic Area, Boat Launch, Gazebo and Beach fronts both to the left and right of the Bathhouse
- Cherry Lawn: Restroom Facilities, Two Playgrounds, Gazebo, Pond, Tennis Courts, Irrigated Baseball and Soccer Field as well as Walking Trails along the woods
- McGuane Park: 3 Irrigated Baseball Fields, Playground, Meeting Rooms, Concession Stand, Picnic Area
- Baker Park: Irrigated multi-use Field, Playground, Walking Trail, Picnic Area

Our Department is also responsible for all organized programs and events open to the general public. Most programs and activities are operated on a self-sustaining basis. Our Department also generates approximately \$600,000 in other revenue to offset our budget. These revenues comprise of the following areas:

- Beach Stickers and Gatehouse nonresident daily passes
- Paddle Hut and Picnic Rentals
- Kayak Program Rental and Kayak Storage Rental at both Pear Tree Beach and Weed Beach
- Annual Fee from Beach Concessions
- Park Reservations and Rentals
- Event & Program Revenue
- Adult & Youth Sport League Fees

Parks & Recreation

Accomplishments 2018-2019

- Worked with the PT Building Committee and completed the following tasks: selected Neil Hauck Architect to produce a variety of schematic designs, selected Frattaroli Inc. and completed a Property Survey of PT Beach
- Weston & Sampson completed a Property Survey of Woodland Park in the spring of 2019
- Received necessary approvals for the new Security Hut at Pear Tree Beach and installed May of 2019
- Presentations to DAF and DF resulted in agreed partnerships to donate funds for improvements to Weed Beach
- Completed two RFP's for the installation of a paddock fence at Highland Farms. Successfully installed Feb 2019
- Our park crew completed the installation of a temporary parking lot with ropes and stakes at Highland Farms
- Global Motion was installed at Cherry Lawn and two Expression Swings at both Weed Beach and at McGuane
- Two sunshades were installed at the Weed Beach playground to provide additional shade
- Worked with DAF to receive the necessary approvals for the proposed running path at Diller and DHS
- Our park crew built and installed one additional kayak rack at Pear Tree and two new kayak racks at Weed Beach
- Worked with Town Administration on details in the Special Use Application for the Highland Farm property
- Established a Smoke-Free Policy in all of our Town Parks starting in June 2019
- Implemented a Commemorative Bench Program and had six benches donated
- Implemented the 1st Winter Pilot Program at Weed Beach to allow dogs from December 1, 2018 – March 30, 2019
- LED lights were installed at the Paddle Courts with approved Bright Idea Grant for \$10,000

Accomplishments/Objectives 2019-2020

- Continue to keep our beaches and park facilities to a high level of safety for our residents
- Increase use of the Paddle Tennis Courts and Paddle Hut by increased marketing
- To continue to create new ways of generating revenue to offset budget expenses
- Continue to work with the PTBBC and P&R Commission on how best to preserve Pear Tree Beach
- Continue to have 100% no cash entrances at both beaches by accepting only credit/debit cards

Parks & Recreation

- Research ways to achieve more sustainability in our parks and programs
- Continue working on Weed Beach Meadow & Trail project with DAF & DF
- Update swings in the toddler playground at Cherry Lawn
- Through the Town's RFP process, choose a company to install power for an aerator in pond at Cherry Lawn
- Increase Community Partnerships and other creative ways to boost revenue to offset budget
- Continue to make improvements on our Parks & Recreation Website to make more user-friendly
- Continue to work with the PTBBC to move forward on the Pear Tree Improvement project
- Continue to keep our beaches and park facilities to a high level of safety for our residents
- Have at least one hybrid/electronic vehicle on our Town car fleet to become more sustainable

Objectives 2020-2021

- To develop a sustainability plan for our department

Five Year Outlook

The Darien Parks & Recreation Commission completed the Parks Master Plan in January 2018 and will use this plan as a guideline for the next 5 -10 years to accomplish additional park improvements. Our five-year outlook will include the following objectives:

- Continue to use our Master Parks Plan as a guide to improve our facilities and maintain the infrastructures that we currently have
- Maintain, schedule and provide new programs and events on the Highland Farm property and all Town parks
- Continue to upgrade playgrounds and keep them safe and fun
- To become more sustainably friendly within all our parks
- Maintain new boardwalk and walking/running/biking paths in and around the 23+ acres at Weed Beach
- Maintain new improved facilities at Pear Tree Beach
- Implement additional programs geared toward health and wellness, community events, waterfront activities, concerts, and adult leagues
- Construct Darien's first Dog Park to give resident's dogs a safe place to exercise and play
- Pursue a design and construction RFP for a Community Pool within the three sites that were pointed out in the Master Parks Plan

Parks & Recreation

Staffing

<i>Position</i>	2019-2020 Approved		2020-2021 Requested	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Parks & Recreation	1	1.00	1	1.00
Asst Director of Parks & Recreation	1	1.00	1	1.00
Supervisory	2	2.00	2	2.00
Administrative	1	1.00	1	1.00
Parks Maintenance	6	6.00	6	6.00
Part time	1	0.50	1	0.50
	<u>12</u>	<u>11.50</u>	<u>12</u>	<u>11.50</u>

Personnel Costs

Base Wages	904,774
Medical & Dental	241,400
FICA	69,215
Other	4,018
Pension	61,195
Total	<u>\$ 1,280,603</u>

Parks & Recreation

Performance Measures	Actual 2015- 2016	Actual 2016- 2017	Actual 2017- 2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Social media contacts	-	200	1,075	1,859	4,000	5,000
Paddle Hut rental revenue	\$5,000	\$11,000	\$10,500	\$11,625	\$15,000	\$15,000
Weed Beach Festival attendance	-	400	1,000	1,500	2,000	2,500
Customer service rating/survey/program satisfaction rating	N/A	N/A	95%	95%	97%	95%
Volunteers, hours worked and dollars saved	N/A	N/A	10/50 hrs \$600	39/152 \$1,824	50/250 \$3,000	65/350 \$4,200
Total Program Participants	N/A	N/A	3545	3,833	3,800	3,900
Annual program revenue/expenses	N/A	N/A	\$615,000/ \$470,000	\$658,000/ \$507,340	\$670,000/ \$515,000	\$675,000/ \$518,000
Annual attendance of all Community Events	N/A	N/A	1,600	4,798	7,000	8,000
Number of annual QAlerts and percentage of tree related calls	50 Alerts 15%	34 Alerts 38%	32 Alerts 41%	23 Alerts 26%	35 Alerts 40%	35 Alerts 35%
Facility Rental Revenue	N/A	N/A	\$18,000	\$17,233	\$25,000	\$26,000

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Parks & Recreation Admin

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	397,063	423,164	442,944	443,002	12,044	455,046	455,025	(21)
4 Part Time Salary	18,302	13,668	16,280	16,432	812	17,244	16,432	(812)
5 Seasonal & Temporary Salary	8,111	7,803	7,047	8,400	-	8,400	8,000	(400)
6 Overtime Salary	-	-	288	-	-	-	-	-
7 Personnel Total	423,475	444,635	466,560	467,834	12,856	480,690	479,457	(1,233)
8								
9 Travel	2,017	2,388	2,593	2,624	-	2,624	2,610	(14)
10 Conferences & Meetings	9,351	8,849	8,142	7,500	-	7,500	7,550	50
11 Training Services	714	741	1,038	860	-	860	750	(110)
Clerical Services	470	526	807	1,000	-	1,000	1,200	200
Dues & Professional Licenses	405	1,295	745	1,445	-	1,445	1,245	(200)
1 Professional Services	28,128	-	-	-	-	-	-	-
2 Software Maint & Support	7,523	-	-	-	-	-	-	-
* 3 Contractual Services Total *	48,608	13,799	13,325*	13,429	-	13,429	13,355	(74)
4								
5 Office Supplies	1,196	2,241	1,435	1,500	-	1,500	1,500	-
6 Materials & Supplies Total	1,196	2,241	1,435	1,500	-	1,500	1,500	-
7								
8 Department Expenditures	473,280	460,675	481,319	482,763	12,856	495,619	494,312	(1,307)
9								
10						% Variance from Revised 2019-20	-0.26%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Beach & Court Facilities

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Beach Parking Permits	299,328	326,325	338,252	325,000	-	325,000	338,000	13,000
4 Boat Permits	4,969	4,039	4,203	5,000	-	5,000	4,200	(800)
5 Paddle Court Revenue	70,271	57,235	59,899	70,000	-	70,000	60,000	(10,000)
6 Charges for Services Total	374,568	387,599	402,355	400,000	-	400,000	402,200	2,200
7								
8 Building Rent	11,049	10,532	10,436	14,000	-	14,000	12,000	(2,000)
9 Miscellaneous Total	11,049	10,532	10,436	14,000	-	14,000	12,000	(2,000)
10								
11 Department Revenues	385,617	398,131	412,791	414,000	-	414,000	414,200	200

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Beach & Court Facilities

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Part Time Salary	-	-	37,761	-	38,000	38,000	38,000	
4 Seasonal & Temporary Salary	116,780	117,924	91,087	136,741	(38,000)	98,741	99,800	1,059
5 Overtime Salary	1,739	1,775	2,210	2,000	-	2,000	2,000	-
6 Personnel Total	118,518	119,700	131,058	138,741	-	138,741	139,800	1,059
7								
8 Training Services	5,600	4,050	5,585	4,800	-	4,800	4,800	-
9 Security Services	48,912	49,079	46,924	52,176	-	52,176	52,176	-
10 Contractual Services Total	54,512	53,129	52,509	56,976	-	56,976	56,976	-
11								
12 Uniforms	2,693	2,733	2,806	2,750	-	2,750	2,750	-
13 Operating Supplies	6,866	6,381	5,880	6,225	-	6,225	6,225	-
14 Facility Maint. Materials	5,567	5,234	5,698	4,900	-	4,900	4,900	-
15 Materials & Supplies Total	15,126	14,348	14,384	13,875	-	13,875	13,875	-
16								
17 Rescue Equipment	1,088	1,000	724	1,000	-	1,000	1,000	-
18 Equipment & Facilities Total	1,088	1,000	724	1,000	-	1,000	1,000	-
19								
20 Department Expenditures	189,244	188,177	198,676	210,592	-	210,592	211,651	1,059
21								
22					% Variance from Revised 2019-20		0.50%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Organized Recreation & Events

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Parks & Rec Program Fees	150,144	151,769	182,843	655,000	-	655,000	650,000	(5,000)
4 Charges for Services Total	150,144	151,769	182,843	655,000	-	655,000	650,000	(5,000)
5								
6 Rent-Town Hall	24,246	12,245	25,471	24,000	-	24,000	25,000	1,000
7 Miscellaneous Total	24,246	12,245	25,471	24,000	-	24,000	25,000	1,000
8								
9 Department Revenues	174,390	164,015	208,314	679,000	-	679,000	675,000	(4,000)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Organized Recreation & Events

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Part Time Salary	4,055	4,410	4,223	6,269	-	6,269	6,269	-
4 Seasonal & Temporary Salary	-	70	580	-	-	-	-	-
5 Jr Sailing Program	4,500	160	4,500	4,500	-	4,500	4,500	-
6 Personnel Total	8,555	4,640	9,303	10,769	-	10,769	10,769	-
7								
8 Printing	13,051	14,055	15,217	15,571	-	15,571	16,888	1,317
9 Mailing & Shipping	2,800	2,800	2,800	2,800	-	2,800	2,800	-
10 Program Expenses	5,325	14,281	16,533	517,000	-	517,000	517,000	-
11 Contractual Services Total	21,176	31,136	34,550	535,371	-	535,371	536,688	1,317
12								
13 Operating Supplies	4,949	4,019	3,810	4,000	-	4,000	4,000	-
14 Materials & Supplies Total	4,949	4,019	3,810	4,000	-	4,000	4,000	-
15								
16 Department Expenditures	34,680	39,795	47,663	550,140	-	550,140	551,457	1,317
17								
18					% Variance from Revised 2019-20		0.24%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Grounds, Fields & Buildings

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Park Facility Permits	31,114	18,597	17,233	20,000	-	20,000	25,000	5,000
4 Tennis Court Revenue	1,000	605	1,581	800	-	800	1,600	800
5 Charges for Services Total	32,113	19,202	18,814	20,800	-	20,800	26,600	5,800
6								
7 Department Revenues	32,113	19,202	18,814	20,800	-	20,800	26,600	5,800

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Grounds, Fields & Buildings

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Pest Control	13,511	-	2,285	5,000	-	5,000	5,000	-
4 Tree Maintenance	15,886	20,451	18,885	14,000	-	14,000	16,000	2,000
5 Facility Repair & Maintenance	62,108	69,815	85,886	70,000	-	70,000	77,900	7,900
6 Telecommunications	12,690	11,983	14,399	13,000	-	13,000	14,240	1,240
7 Electricity	19,763	21,238	21,868	20,015	-	20,015	22,000	1,985
8 Potable Water	18,809	25,968	16,927	25,348	-	25,348	22,200	(3,148)
9 Sewer Use Charges	3,271	2,928	2,659	3,200	-	3,200	3,000	(200)
10 Portable Toilet Rental	899	1,510	1,164	1,800	-	1,800	2,400	600
11 Contractual Services Total	146,936	153,892	164,072	152,363	-	152,363	162,740	10,377
12								
13 Heating Fuel	3,560	6,008	6,542	7,000	-	7,000	7,000	-
14 Small Tools	14	170	-	200	-	200	200	-
15 Facility Maint. Materials	36,769	37,397	36,687	41,350	-	41,350	40,500	(850)
16 Materials & Supplies Total	40,343	43,574	43,229	48,550	-	48,550	47,700	(850)
17								
18 Waste Containers	-	-	467	3,000	-	3,000	3,000	-
19 Equipment & Facilities Total	-	-	467	3,000	-	3,000	3,000	-
20								
21 Department Expenditures	187,279	197,466	207,768	203,913	-	203,913	213,440	9,527
22								
23						% Variance from Revised 2019-20	4.67%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
General Overhead & Misc

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Transfers</u>	<u>Revised Budget 2019-20</u>	<u>Town Administrator Proposed</u>	<u>Variance from Revised 2019-20</u>	<u>Proposed FTE *</u>
1									
2									
3 Employee Benefits	4,815,068	4,862,783	5,404,338	5,683,454	-	5,683,454	6,228,201	544,747	-
4 Risk Management	1,215,442	1,158,448	1,191,532	1,213,258	-	1,213,258	1,162,000	(51,258)	-
5 Contingency	-	-	-	801,450	(293,137)	508,313	550,200	41,887	-
7	<u>6,030,510</u>	<u>6,021,232</u>	<u>6,595,870</u>	<u>7,698,162</u>	<u>(293,137)</u>	<u>7,405,025</u>	<u>7,940,401</u>	<u>535,376</u>	<u>-</u>

8

9 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

General Overhead & Miscellaneous

Employee Benefits

The Town provides a comprehensive benefits package to eligible employees. The Employee Benefits section of the budget includes costs associated with provision of these benefits as well as the employer share of Social Security and payment of unemployment claims.

Risk Management

The Town is exposed to various risks of loss related to damage to or destruction of assets, as well as torts, errors of omission and natural disasters. The Town purchases commercial insurance for all risks of loss. The Town is a member of the CIRMA Workers Compensation Pool to provide statutory benefits pursuant to the provisions of the Connecticut Workers Compensation Act.

Contingency

The Town utilizes a contingency budget to meet urgent and unforeseen expenditures that occur throughout the fiscal year. All transfers from the Contingency account must be approved by the Bboard of Finance.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Employee Benefits

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Medical Insurance	2,484,009	2,721,659	2,921,198	3,262,936	-	3,262,936	3,125,893	(137,043)
4 Dental Insurance	234,095	156,518	132,840	139,832	-	139,832	146,794	6,962
5 Wellness	28,825	28,825	28,825	38,825	-	38,825	25,340	(13,485)
6 Life & AD&D Insurance	36,967	36,841	30,786	38,580	-	38,580	31,771	(6,809)
7 Long Term Disability	25,501	25,598	23,597	26,556	-	26,556	23,134	(3,422)
8 Social Security	678,843	719,706	771,856	813,314	-	813,314	820,880	7,566
9 Pension Fund Contribution	414,386	407,571	516,245	495,439	-	495,439	709,268	213,829
10 Accrued Leave Redemption	230,428	44,800	162,753	75,000	-	75,000	100,000	25,000
11 Unemployment Compensation	5,564	22,891	7,950	15,000	-	15,000	12,000	(3,000)
12 Actuarial Services	-	7,819	13,455	3,000	-	3,000	3,000	-
13 Defined Contribution-Employer	-	-	-	-	-	-	3,208	3,208
14 Police Pension Contributions	278,285	231,886	256,426	181,357	-	181,357	645,987	464,630
15 Police Retiree Medical Contrib	398,165	458,670	538,408	593,615	-	593,615	580,926	(12,689)
16 Contractual Services Total	4,815,068	4,862,783	5,404,338	5,683,454	-	5,683,454	6,228,201	544,747
17								
18 Department Expenditures	4,815,068	4,862,783	5,404,338	5,683,454	-	5,683,454	6,228,201	544,747
19								
20						% Variance from Revised 2019-20	9.58%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Risk Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Insurance Recoveries	74,723	122,633	107,692	75,000	-	75,000	88,000	13,000
4 Miscellaneous Total	74,723	122,633	107,692	75,000	-	75,000	88,000	13,000
5								
6 Department Revenues	74,723	122,633	107,692	75,000	-	75,000	88,000	13,000

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Risk Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 General Property & Crime Cover	47,378	47,696	47,186	50,545	-	50,545	48,636	(1,909)
4 Boiler & Machinery Insurance	7,309	7,352	7,412	7,552	-	7,552	7,285	(267)
5 Heart & Hypertension	4,800	5,668	47,970	18,600	-	18,600	18,600	-
6 Workers Compensation Ins	700,012	643,480	631,268	664,875	-	664,875	631,553	(33,322)
7 General Liability Insurance	214,951	213,158	212,236	218,908	-	218,908	207,531	(11,377)
8 Auto Insurance Premiums	57,572	55,057	57,003	60,041	-	60,041	57,995	(2,046)
9 Umbrella Liability	121,183	122,801	124,699	127,565	-	127,565	127,519	(46)
10 Public Officials Liability	62,237	63,236	63,758	64,947	-	64,947	62,656	(2,291)
11 Safety Program	-	-	-	225	-	225	225	-
12 Contractual Services Total	1,215,442	1,158,448	1,191,532	1,213,258	-	1,213,258	1,162,000	(51,258)
13								
14 Department Expenditures	1,215,442	1,158,448	1,191,532	1,213,258	-	1,213,258	1,162,000	(51,258)
15								
16					% Variance from Revised 2019-20		-4.22%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Contingency

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Employees Salary Set Aside	-	-	-	401,450	(265,137)	136,313	150,200	13,887
4 BOF Contingency	-	-	-	400,000	(28,000)	372,000	400,000	28,000
5 Contingency Total	-	-	-	801,450	(293,137)	508,313	550,200	41,887
6								
7 Department Expenditures	-	-	-	801,450	(293,137)	508,313	550,200	41,887
8								
9					% Variance from Revised 2019-20		8.24%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Debt

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 School Debt Service	7,682,842	7,166,083	6,431,103	5,891,021	1,012,000	6,903,021	5,230,354	(1,672,667)	-
4 Town Debt Service	3,058,527	3,253,701	3,630,578	4,067,823	730,000	4,797,823	3,620,502	(1,177,321)	-
5 Sewer Debt Service	804,003	781,909	700,027	717,705	433,000	1,150,705	349,136	(801,569)	-
7	11,545,371	11,201,694	10,761,707	10,676,549	2,175,000	12,851,549	9,199,992	(3,651,557)	-

8

9 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Debt Service

The primary long-term debt instruments used by the Town are serial bonds. They are scheduled to come due in series, i.e. on different dates over the term of an overall bond issue. Varying rates of interest are paid on outstanding debt depending on the respective dates of various bond issues. The Town of Darien has for many years enjoyed the best credit rating assigned by the credit rating agencies and this has assured the lowest borrowing rate available under existing market conditions at the time of issuance.

Principal and interest for existing debt is as follows:

Fiscal Year	Principal	Interest	Total Debt Service	Outstanding Debt On Existing Issues
2019-2020	\$11,112,699	\$1,728,946	\$12,841,645	\$49,266,745
2020-2021	\$6,936,745	\$1,350,844	\$8,287,589	\$42,330,000
2021-2022	\$7,915,000	\$1,095,693	\$9,010,693	\$34,415,000
2022-2023	\$7,145,000	\$869,700	\$8,014,700	\$27,270,000
2023-2024	\$5,360,000	\$678,694	\$6,038,694	\$21,910,000
2024-2025	\$3,530,000	\$535,812	\$4,065,812	\$18,380,000

Five Year Outlook

Principal and interest for existing debt continues to decline. Several projects have amounts that have been authorized for bonding but have not yet been issued. The most significant current project is Ox Ridge Elementary School. Bonding for this project is expected to be done in phases over the next few years. It is anticipated that new projects will be authorized in the coming years that will result in additional principal and interest.

Debt Service

Authorized but Unissued amounts are as follows:

Project Name	Purpose	Original Authorization	Additional Authorization	Less Bonds Issued	Authorized/Unissued
Intervale Road Drainage (1)	Town	\$1,500,000	\$ -	\$1,485,673	\$14,327
Various Roads (1)	Town	\$705,000	\$ -	\$599,327	\$105,673
DPW Garage Renovation (1)	Town	\$230,000	\$6,315,000	\$6,004,180	\$540,820
Sewer Expansion 2017 (1)	Sewers	\$470,000	\$ -	\$410,823	\$59,177
Darien High School Cafeteria (1)	Schools	\$1,689,359	\$262,000	\$1,898,948	\$52,411
Town Hall Generator	Town	\$250,000	\$75,000	\$264,638	\$60,362
Holmes School Roof & Skylight Replacement	Schools	\$1,020,000	\$ -	\$1,020,000	\$ -
DHS Baseball Field Turf Replacement	Schools	\$585,000	\$ -	\$570,486	\$14,514
Highland Farm Improvements	Town	\$609,000	\$ -	\$5,346	\$603,654
Hindley Roof Replacement	Schools	\$558,250	\$ -	\$ -	\$558,250
Ox Ridge Elementary School	Schools	\$3,000,000	\$60,000,000	\$56,925	\$62,943,075
				TOTAL:	\$64,952,263

Notes:

(1) Project complete. Remaining authorization will not be issued

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Debt Service

1 <u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Transfers</u>	<u>Revised Budget 2019-20</u>	<u>Town Administrator Proposed</u>	<u>Variance from Revised 2019-20</u>
2								
3 School Construction Grants	3,083	2,953	-	-		-	-	-
4 Intergovernmental Total	3,083	2,953	-	-	-	-	-	-
5								
6 Department Revenues	3,083	2,953	-	-	-	-	-	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Debt Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 School Bonds - Principal	6,387,000	6,120,417	5,607,000	5,184,000	1,012,000	6,196,000	4,458,066	(1,737,934)
4 School Bonds - Interest	1,295,842	1,045,666	824,103	707,021	-	707,021	772,288	65,267
5 Debt Service - School	7,682,842	7,166,083	6,431,103	5,891,021	1,012,000	6,903,021	5,230,354	(1,672,667)
6								
7 General Purpose Bond-Principal	2,306,000	2,535,495	2,618,000	3,119,000	730,000	3,849,000	2,785,201	(1,063,799)
8 General Purpose Bonds-Interest	752,527	718,206	1,012,578	948,823	-	948,823	835,301	(113,522)
9 Debt Service- Town	3,058,527	3,253,701	3,630,578	4,067,823	730,000	4,797,823	3,620,502	(1,177,321)
10								
11 Sewer Bonds - Principal	661,633	665,001	606,657	634,699	433,000	1,067,699	301,745	(765,954)
12 Sewer Bonds - Interest	142,370	116,908	93,370	83,006	-	83,006	47,391	(35,615)
13 Debt Service- Sewer	804,003	781,909	700,027	717,705	433,000	1,150,705	349,136	(801,569)
14								
15 Department Expenditures	11,545,371	11,201,694	10,761,707	10,676,549	2,175,000	12,851,549	9,199,992	(3,651,557)
16								
17					% Variance from Revised 2019-20		-28.41%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Transfer Out To Other Funds

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 Transfers Out To Other Funds	6,076,370	6,103,208	4,379,451	3,134,811	-	3,134,811	3,405,461	270,650	-
5	6,076,370	6,103,208	4,379,451	3,134,811	-	3,134,811	3,405,461	270,650	-
6									

7 * Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Transfers Out To Other Funds

The Town budgets transfers from the General Fund to the Town OPEB Trust and to the Reserve for Capital and Non-Recurring Expenditures (RFCNRE).

The transfer to the OPEB trust is an actuarially determined amount.

The transfer to RFCNRE is the difference between the total proposed general capital appropriation and the revenues that are directly budgeted in the RFCNRE. The transfer from the General Fund accounts for the majority of the funding for general capital projects and purchases.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Transfers Out To Other Funds

1 <u>Expenditures</u>	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
2								
3 Transfer To OPEB Trust	9,413	8,456	4,136	4,579	-	4,579	4,437	(142)
4 Transfer Out - To Other Funds	6,066,957	6,094,752	4,375,315	3,130,232	-	3,130,232	3,401,024	270,792
5 Transfers Total	6,076,370	6,103,208	4,379,451	3,134,811	-	3,134,811	3,405,461	270,650
6								
7 Department Expenditures	6,076,370	6,103,208	4,379,451	3,134,811	-	3,134,811	3,405,461	270,650
8								
9					% Variance from Revised 2019-20		8.63%	

General Capital

The Reserve for Capital and Non-Recurring Expenditures (RFCNRE) is used to account for general capital and one-time projects and purchases. The Town of Darien has defined a capital project as having a value of \$5,000 or more and a useful life exceeding two years. The primary funding source is a transfer from the General Fund. Other revenue sources include State grants, income on investments and rent.

Capital requests were prioritized based on the following matrix.

CATEGORY	Level		
	High	Medium	Low
A	Priority 1	Priority 1	Priority 2
B	Priority 1	Priority 2	Priority 2
C	Priority 2	Priority 2	Priority 3
D	Priority 2	Priority 3	Priority 3

LEVEL:

H	High	Expense is mandated by town/state/federal regulations Project identified as BOS high priority Creates substantial increase in revenue Creates substantial operating cost reduction Project cannot be deferred – immediate action needed
M	Medium	Maintains existing service levels Creates some increase in revenue Creates some operating cost reduction
L	Low	Expense is not mandated Expands services/responsibilities offered by the town Improves quality of life

CATEGORY:

A	Health/Safety/Welfare	Projects that protect the health, safety and welfare of the community and employees serving it
B	Maintenance/Replacement	Projects that repair, replace or maintain existing facilities, systems and equipment
C	Expansion of Existing	Projects which enhance existing programs/systems or allow for the expansion of existing services
D	New Growth	Projects which allow for expansion into new programs or services

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

RFCNRE

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	Town Admin Proposed
1 Reserves & Recurring Appropriations				
2				
3 BOF Reserve	848,001	848,001	-	-
4 Town Hall Renovation Reserve	878,167	207,350	26,000	25,000
5 Town Hall Capital Maint Reserv	484,333	12,912	50,000	100,000
6 Info System Network Hardware	597,200	112,107	30,000	30,000
7 General Government	2,807,701	1,180,370	106,000	155,000
8				
9 Police Vehicles	2,314,716	231,250	211,488	191,811
10 Police Department	2,314,716	231,250	211,488	191,811
11				
12 FC Apparatus Replacement Resrv	7,219,558	1,803,555	500,000	500,000
13 Fire Commission	7,219,558	1,803,555	500,000	500,000
14				
15 PW Equipment Replace Reserve	3,068,561	39,195	185,000	230,000
16 Tree Replacement Program	45,500	17,571	5,000	5,000
17 Sidewalk Rehab - Residential	2,683,971	66,339	200,000	500,000
18 Paving	3,535,510	362,786	902,700	950,000
19 Public Works	9,333,542	485,891	1,292,700	1,685,000
20				
21 P&R Work Equipment Reserve	897,410	35,039	45,000	60,000
22 Tree Replacement	15,000	24,750	5,000	5,000
23 Parks & Recreation Total	912,410	59,789	50,000	65,000
24				
25 Total Reserves & Recurring Appropriations	22,587,927	3,760,855	2,160,188	2,596,811

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

RFCNRE

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	Town Admin Proposed
1 Non-Recurring Projects & Purchases				
2				
3 Time & Attendance System	-	-	-	68,030
4 Town Hall Security Improvements	25,000	25,000	25,000	-
5 Voting Booths	20,485	3,117	5,000	-
6 General Government	45,485	28,117	30,000	68,030
7				
8 Cemetery Cleanup	34,719	4,000	-	10,000
9 Land Use Software	321,452	-	-	69,886
10 Affordable Housing Plan	-	-	-	25,000
11 Plotter	-	-	-	9,000
12 Refresh Town Hall Landscaping	5,000	-	5,000	5,000
13 Community Environment	361,171	4,000	5,000	118,886
14				
15 Boat Motors	-	-	-	33,000
16 ERT Patrol Rifles	-	-	-	9,340
17 E-Citation Software	-	-	-	53,421
18 Fire Protection System	-	-	-	34,532
19 WebRMS Software Upgrade	35,000	-	35,000	-
20 In-Car Camera System & Storage	47,020	600	47,020	-
21 Radio Replacement	61,251	-	33,750	90,000
22 Secure Building Access System	58,000	-	58,000	-
23 Small Capital Replacement	55,703	23,513	13,474	11,816
24 Police Department	256,974	24,113	187,244	232,109
25				
26 Pipe Replacement	-	-	-	13,500
27 Truck Upgrades	23,900	8,705	23,900	21,000
28 Radio Portables	38,000	38,000	38,000	38,000
29 Fire Department Small Capital	86,301	20,578	16,500	16,500
30 Gear Washer	9,500	9,500	9,500	-
31 Meters	5,000	644	5,000	-
32 Darien Fire Department	162,701	77,427	92,900	89,000

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

RFCNRE

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	Town Admin Proposed
1 Non-Recurring Projects & Purchases				
2 Convert to Natural Gas	60,000	60,000	-	165,000
3 Radio Replacement	-	-	-	11,000
4 SCBA Replacement	-	-	-	32,000
5 Fire Department Small Capital	113,508	31,971	20,000	11,300
6 Washer & Dryer	18,500	1,334	7,500	-
7 Exhaust System	24,000	14,556	12,000	-
8 Noroton Fire Department	216,008	107,861	39,500	219,300
9				
10 Portable Radios & Chargers	41,000	283	-	19,000
11 SCBA Replacement	-	-	-	51,000
12 Attic Asbestos Removal	-	-	-	12,950
13 Thermal Imaging Cameras	-	-	-	7,000
14 Fire Department Small Capital	233,868	16,960	4,900	8,570
15 Replace Bay Doors	41,000	41,000	41,000	-
16 Convert To Natural Gas	80,000	46,831	20,000	-
17 Noroton Heights Fire Department	395,868	105,074	65,900	98,520
18				
19 Extend Concrete Pad	-	-	-	20,000
20 Replace Fencing	-	-	-	46,000
21 Fire Commission	-	-	-	66,000
22				
23 Radio Replacement	38,858	3,188	-	9,000
24 Vehicle Replacement	67,117	5,000	5,000	-
25 Software	16,000	8,800	16,000	-
26 Fire Marshal	121,975	16,988	21,000	9,000
27				
28 Mather Center LED Conversion	-	-	-	25,000
29 New Sidewalk Installation (1)	450,000	249,983	-	75,000
30 Town Hall Heating Control Upgrades	-	-	-	170,000
31 Town Hall Gymnasium Upgrades	100,000	100,000	75,000	75,000
32 Th-Replace Concrete Steps	40,000	40,000	20,000	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

RFCNRE

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	Town Admin Proposed
1 Non-Recurring Projects & Purchases				
2 <u>Town Hall Carpet Replacement</u>	37,000	37,000	25,000	-
3 Public Works	627,000	426,983	120,000	345,000
4				
5 Cherry Lawn Traffic Study	-	-	-	8,000
6 Concession Equipment	-	-	-	30,000
7 Repaint Tennis Courts	-	-	-	66,000
8 Valve Replacement-Town Hall Fields	-	-	-	11,000
9 Stand-On Blower	-	-	-	11,000
10 Irrigation Time Clock Module	8,000	8,000	8,000	-
11 Sun Shade at McGuane/Weed Beach	15,000	1,495	15,000	-
12 <u>Update Playground Equipment</u>	35,000	34,350	15,000	15,000
13 Parks & Recreation	58,000	43,845	38,000	141,000
14				
15 Total Non-Recurring Projects & Purchases	2,245,182	834,409	599,544	1,386,845
16				
17 Total RFCNRE	24,833,109	4,595,264	2,759,732	3,983,656

18
19 (1) Removed from FY2020 Budget and funded through a Special Appropriation

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department	2019-20	2020-21		Six Year Capital Plan						
	Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
* General Government	736,000	223,030	223,030	223,030	105,000	105,000	105,000	105,000	105,000	\$ 748,030
Planning & Zoning	-	103,886	103,886	103,886	-	-	-	-	-	\$ 103,886
Commissions	5,000	44,220	15,000	15,000	-	-	-	-	-	\$ 15,000
Police Services	398,732	480,147	423,920	423,920	269,799	322,969	237,532	249,147	365,370	\$ 1,868,737
Darien Fire Department	92,900	89,000	89,000	89,000	50,000	92,500	62,500	14,500	300,000	\$ 608,500
Noroton Fire Department	39,500	219,300	219,300	219,300	52,000	47,000	47,000	34,000	-	\$ 399,300
Noroton Heights Fire Department	65,900	100,690	98,520	98,520	89,909	51,000	51,000	51,000	-	\$ 341,429
Fire Commission	500,000	731,000	566,000	566,000	653,000	967,000	695,000	765,000	906,500	\$ 4,552,500
Fire Marshal	21,000	55,500	9,000	9,000	10,000	78,000	1,000	1,000	1,000	\$ 100,000
Emergency Management	-	-	-	-	3,000,000	-	-	-	-	\$ 3,000,000
Emergency Medical Services	-	-	-	-	-	-	70,000	-	-	\$ 70,000
** Public Works	1,787,700	2,180,000	2,030,000	2,030,000	3,264,500	2,563,855	2,083,091	1,804,233	1,801,310	\$ 13,546,989
** Parks, & Recreation	138,000	216,000	206,000	206,000	268,000	355,000	267,000	177,000	-	\$ 1,273,000
Total Capital	\$ 3,784,732	\$ 4,442,773	\$ 3,983,656	\$ 3,983,656	\$ 7,762,208	\$ 4,582,324	\$ 3,619,123	\$ 3,200,880	\$ 3,479,180	\$ 26,627,371
Appropriate from RFCNRE Reserve	3,784,732	4,442,773	3,983,656	3,983,656	To be determined during annual budget process					-
* Bond Issue	600,000	-	-	-						-
** Other Financing	425,000	-	-	-						-
Total Capital Funded Through Annual Budget	\$ 2,759,732	\$ 4,442,773	\$ 3,983,656	\$ 3,983,656	\$ 7,762,208	\$ 4,582,324	\$ 3,619,123	\$ 3,200,880	\$ 3,479,180	\$ 26,627,371

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: General Government

Project	Priority	2020-21			Six Year Capital Plan							
		2019-20 Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total	
Board of Selectmen												
Town Hall Renovation Reserve	1	26,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 150,000	
Town Hall Capital Maintenance Reserve	1	50,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000	
* Highland Farm Improvements		600,000	-	-	-	-	-	-	-	-	\$ -	
Town Hall Security Improvements		25,000	-	-	-	-	-	-	-	-	\$ -	
Finance Department												
Time & Attendance System	2	-	68,030	68,030	68,030	-	-	-	-	-	\$ 68,030	
Registrars of Voters												
Voting Booths		5,000	-	-	-	-	-	-	-	-	\$ -	
Information Technology												
Network Hardware/Software	1	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 180,000	
Total Capital		\$ 736,000	\$ 223,030	\$ 223,030	\$ 223,030	\$ 105,000	\$ 748,030					
<i>RFCNRE (annual budget)</i>		<i>136,000</i>	<i>223,030</i>	<i>223,030</i>	<i>223,030</i>							-
* <i>Bond Issue</i>		<i>600,000</i>	-	-								-
** <i>Other</i>		-	-	-								-

• To be determined during annual budget process

* Appropriation through separate bond authorization in FY2020
 ** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Planning & Zoning

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Land Use Software	1	-	69,886	69,886	69,886	-	-	-	-	-	\$ 69,886
Affordable Housing Plan	2	-	25,000	25,000	25,000	-	-	-	-	-	\$ 25,000
Plotter	3	-	9,000	9,000	9,000	-	-	-	-	-	\$ 9,000
Total Capital		\$ -	\$ 103,886	\$ 103,886	\$ 103,886	\$ -	\$ -	\$ -	\$ -		\$ 103,886
<i>RFCNRE (annual budget)</i>		-	103,886	103,886	103,886	<i>To be determined during annual budget process</i>					-
* Bond Issue		-	-	-	-						-
** Other		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Commissions

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Town Hall Landscaping		5,000	14,220	5,000	5,000	-	-	-	-	-	\$ 5,000
Cemetery Cleanup		-	30,000	10,000	10,000	-	-	-	-	-	\$ 10,000
Total Capital		\$ 5,000	\$ 44,220	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -		\$ 15,000
<i>RFCNRE (annual budget)</i>		5,000	44,220	15,000	15,000	<i>To be determined during annual budget process</i>					-
* Bond Issue		-	-	-	-						-
** Other		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Police Services

Project	Priority	2019-20	2020-21		Six Year Capital Plan											
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total					
WebRMS Upgrade		35,000	-	-	-	-	-	-	-	-	\$ -					
In-Car Video Camera System		47,020	-	-	-	-	-	-	-	-	\$ -					
Secure Building Access System		58,000	-	-	-	-	-	-	-	-	\$ -					
Vehicle Replacement	1	211,488	191,811	191,811	191,811	201,402	160,433	224,620	235,848	309,555	\$ 1,323,669					
Radio Replacement	2	33,750	90,000	90,000	90,000	-	-	-	-	-	\$ 90,000					
Small Capital	2	13,474	11,816	11,816	11,816	12,170	12,536	12,912	13,299	13,698	\$ 76,431					
Boat Motors (Marine 127)	2		33,000	33,000	33,000	-	-	-	-	42,117	\$ 75,117					
ERT Patrol Rifles	2	-	9,340	9,340	9,340	-	-	-	-	-	\$ 9,340					
E-Citation Software	2	-	53,421	53,421	53,421	-	-	-	-	-	\$ 53,421					
Fire Protection System	2	-	34,532	34,532	34,532	-	-	-	-	-	\$ 34,532					
Judgement Training Simulator	2	-	56,227	-	-	56,227	-	-	-	-	\$ 56,227					
Mobile Command Vehicle		-	-	-	-	-	150,000	-	-	-	\$ 150,000					
Total Capital		\$ 398,732	\$ 480,147	\$ 423,920	\$ 423,920	\$ 269,799	\$ 322,969	\$ 237,532	\$ 249,147	\$ 365,370	\$ 1,868,737					
<i>RFCNRE (annual budget)</i>		398,732	480,147	423,920	423,920	<i>To be determined during annual budget process</i>					-					
* Bond Issue		-	-	-	-						-	-	-	-	-	-
** Other		-	-	-	-						-	-	-	-	-	-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Darien Fire Department

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Gear Washer		9,500	-	-	-	-	-	-	-	-	\$ -
Meters		5,000	-	-	-	-	-	10,000	-	-	\$ 10,000
Small Capital	1	16,500	16,500	16,500	16,500	4,500	4,500	4,500	4,500	-	\$ 34,500
Radio Portables Truck radios	1	38,000	38,000	38,000	38,000	38,000	38,000	-	-	-	\$ 152,000
Truck Upgrades	1	23,900	21,000	21,000	21,000	-	-	-	-	-	\$ 21,000
Pipe Replacement	1	-	13,500	13,500	13,500	-	-	-	-	-	\$ 13,500
Ventilation system		-	-	-	-	-	-	-	-	300,000	\$ 300,000
Apparatus LED Upfit		-	-	-	-	7,500	-	-	-	-	\$ 7,500
Thermal Camera		-	-	-	-	-	20,000	-	-	-	\$ 20,000
Cascade System							50,000				\$ 50,000
Total Capital		\$ 92,900	\$ 89,000	\$ 89,000	\$ 89,000	\$ 50,000	\$ 92,500	\$ 62,500	\$ 14,500	\$ 300,000	\$ 608,500
<i>RFCNRE (annual budget)</i>		<i>92,900</i>	<i>89,000</i>	<i>89,000</i>	<i>89,000</i>						-
<i>* Bond Issue</i>		-	-	-	-						-
<i>** Other</i>		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Noroton Fire Department

Project	Priority	2019-20	2020-21		Six Year Capital Plan										
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total				
Diesel Exhaust Capture System		12,000	-	-	-	-	-	-	14,000	-	\$ 14,000				
Turnout Gear Washer & Dryer		7,500	-	-	-	-	-	-	-	-	\$ -				
Small Capital	1	20,000	11,300	11,300	11,300	20,000	15,000	15,000	20,000	-	\$ 81,300				
Radio Replacement	1	-	11,000	11,000	11,000	-	-	-	-	-	\$ 11,000				
Natural Gas Conversion	2	-	165,000	165,000	165,000	-	-	-	-	-	\$ 165,000				
SCBA Replacement	1	-	32,000	32,000	32,000	32,000	32,000	32,000	-	-	\$ 128,000				
Total Capital		\$ 39,500	\$ 219,300	\$ 219,300	\$ 219,300	\$ 52,000	\$ 47,000	\$ 47,000	\$ 34,000	\$ -	\$ 399,300				
<i>RFCNRE (annual budget)</i>		39,500	219,300	219,300	219,300	<i>To be determined during annual budget process</i>					-				
* Bond Issue		-	-	-	-						-	-	-	-	-
** Other		-	-	-	-						-	-	-	-	-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Noroton Heights Fire Department

Project	Priority	2019-20	2020-21		Six Year Capital Plan											
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total					
Replace Bay Doors		41,000	-	-	-	-	-	-	-	-	\$ -					
Convert to Natural Gas		20,000	-	-	-	-	-	-	-	-	\$ -					
Portable Radios & Chargers	1	-	19,000	19,000	19,000	-	-	-	-	-	\$ 19,000					
Self Contained Breathing Apparatus	1	-	51,000	51,000	51,000	51,000	51,000	51,000	-	-	\$ 255,000					
2 Thermal Imaging camera	2	-	14,000	7,000	7,000	7,000	-	-	-	-	\$ 14,000					
Attic Asbestos removal	1	-	12,950	12,950	12,950	-	-	-	-	-	\$ 12,950					
Small Capital	1	4,900	3,740	8,570	8,570	-	-	-	-	-	\$ 8,570					
Apparatus Exhaust Filtration and Removal	2	-	-	-	-	31,909	-	-	-	-	\$ 31,909					
Total Capital		\$ 65,900	\$ 100,690	\$ 98,520	\$ 98,520	\$ 89,909	\$ 51,000	\$ 51,000	\$ 51,000	\$ -	\$ 341,429					
<i>RFCNRE (annual budget)</i>		<i>65,900</i>	<i>100,690</i>	<i>98,520</i>	<i>98,520</i>	<i>To be determined during annual budget process</i>					-					
* <i>Bond Issue</i>		-	-	-	-						-	-	-	-	-	-
** <i>Other</i>		-	-	-	-						-	-	-	-	-	-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Fire Commission

Project	Priority	2019-20	2020-21		Six Year Capital Plan											
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total					
Apparatus Replacement Reserve	1	500,000	565,000	500,000	500,000	600,000	635,000	635,000	705,000	740,000	\$ 3,815,000					
Fence around training facility	1	-	46,000	46,000	46,000	-	-	-	-	-	\$ 46,000					
Upgrade Traffic Pre-emption System	1	-	100,000	-	-	-	300,000	-	-	-	\$ 300,000					
Extend Concrete Pad	2	-	20,000	20,000	20,000	-	-	-	-	-	\$ 20,000					
New Classroom Building	3	-	-	-	-	53,000	-	-	-	-	\$ 53,000					
Digital Fire Training System	3	-	-	-	-	-	22,000	-	-	-	\$ 22,000					
Fire Simulator Accessories	3	-	-	-	-	-	10,000	-	-	-	\$ 10,000					
Extend Water Main and Hydrant	1	-	-	-	-	-	40,000	-	-	-	\$ 40,000					
Catch basin Upgrades	2	-	-	-	-	-	20,000	-	-	-	\$ 20,000					
Pave Parking Lot	1	-	-	-	-	-	-	-	-	166,500	\$ 166,500					
Insulation Panels for Smoke Building	3	-	-	-	-	-	-	60,000	-	-	\$ 60,000					
Total Capital		\$ 500,000	\$ 731,000	\$ 566,000	\$ 566,000	\$ 653,000	\$ 967,000	\$ 695,000	\$ 765,000	\$ 906,500	\$ 4,552,500					
<i>RFCNRE (annual budget)</i>		<i>500,000</i>	<i>731,000</i>	<i>566,000</i>	<i>566,000</i>	<i>To be determined during annual budget process</i>					-					
<i>* Bond Issue</i>		-	-	-	-						-	-	-	-	-	-
<i>** Other</i>		-	-	-	-						-	-	-	-	-	-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Fire Marshal

Project	Priority	2019-20	2020-21		Six Year Capital Plan										
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total				
Radio Replacement	1	-	9,000	9,000	9,000	9,000	9,000	-	-	-	\$ 27,000				
Small Capital	2	-	-	-	-	1,000	1,000	1,000	1,000	1,000	\$ 5,000				
Vehicle Replacement	1	5,000	46,500	-	-	-	68,000	-	-	-	\$ 68,000				
Software		16,000	-	-	-	-	-	-	-	-	\$ -				
Total Capital		\$ 21,000	\$ 55,500	\$ 9,000	\$ 9,000	\$ 10,000	\$ 78,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 100,000				
<i>RFCNRE (annual budget)</i>		<i>21,000</i>	<i>55,500</i>	<i>9,000</i>	<i>9,000</i>	<i>To be determined during annual budget process</i>					-				
* <i>Bond Issue</i>		-	-	-	-						-	-	-	-	-
** <i>Other</i>		-	-	-	-						-	-	-	-	-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Emergency Management

Project	Priority	2020-21			Six Year Capital Plan						
		2019-20	2020-21	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Town Radio System Fund		-	-	-	-	3,000,000	-	-	-		\$ 3,000,000
Total Capital		\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<i>RFCNRE (annual budget)</i>		-	-	-	-	<i>To be determined during annual budget process</i>					-
<i>* Bond Issue</i>		-	-	-	-						-
<i>** Other</i>		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Emergency Medical Services

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Paramedic Response Vehicle		-	-	-	-	-	-	70,000	-	-	\$ 70,000
Cardiac Manual Defibrillator		-	-	-	-	-	-	-	-	-	\$ -
Total Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
<i>RFCNRE (annual budget)</i>		-	-	-	-	-	-	-	-	-	-
* <i>Bond Issue</i>		-	-	-	-	-	-	-	-	-	-
** <i>Other</i>		-	-	-	-	-	-	-	-	-	-
								<i>To be determined during annual budget process</i>			

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Public Works - General Fund

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
** Noroton/Ledge Intersection Improvements		175,000	-	-	-	-	-	-	-	-	\$ -
TH- Replace Carpet		25,000	-	-	-	-	-	-	-	-	\$ -
TH-Concrete Steps		20,000	-	-	-	-	-	-	-	-	\$ -
PW Equipment Reserve	1	185,000	200,000	230,000	230,000	195,000	190,000	190,000	230,000	195,000	\$ 1,230,000
Sidewalk Rehabilitation	1	200,000	500,000	500,000	500,000	750,000	750,000	750,000	500,000	500,000	\$ 3,750,000
Paving Townwide	1	902,700	950,000	950,000	950,000	978,500	1,007,855	1,038,091	1,069,233	1,101,310	\$ 6,144,989
Tree Replacement Program	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
** New Sidewalks	2	200,000	75,000	75,000	75,000	-	-	-	-	-	\$ 75,000
TH-Gymnasium Upgrades	2	75,000	75,000	75,000	75,000	50,000	50,000	-	-	-	\$ 175,000
TH-HVAC Mech Upgrades	2	-	55,000	-	-	-	-	-	-	-	\$ -
TH-Heating Control Upgrades	2	-	170,000	170,000	170,000	-	-	-	-	-	\$ 170,000
TH-Mather Ctr LED Conversion	2	-	25,000	25,000	25,000	-	-	-	-	-	\$ 25,000
TH-Pavement Rehab	3	-	75,000	-	-	75,000	-	-	-	-	\$ 75,000
TS Drive/Curb Replacement	3	-	50,000	-	-	100,000	100,000	-	-	-	\$ 200,000
Holly Pond Dam Repair		-	-	-	-	100,000	100,000	100,000	-	-	\$ 300,000
Sidewalks-Commercials		-	-	-	-	140,000	-	-	-	-	\$ 140,000
Ring's End Rd Bridge Repair		-	-	-	-	100,000	-	-	-	-	\$ 100,000
OKHS Bridge Repair		-	-	-	-	60,000	-	-	-	-	\$ 60,000
Heights Rd Drainage Upgrades		-	-	-	-	150,000	-	-	-	-	\$ 150,000
Bridge-Renshaw Rd Replacement		-	-	-	-	10,000	130,000	-	-	-	\$ 140,000
Bridge-Prospect Ave Repairs		-	-	-	-	7,000	40,000	-	-	-	\$ 47,000
Bridge-Hanson Rd Repairs		-	-	-	-	16,000	36,000	-	-	-	\$ 52,000
Repair Salt Damage to Dome		-	-	-	-	60,000	-	-	-	-	\$ 60,000
Replace TS Compactors		-	-	-	-	240,000	-	-	-	-	\$ 240,000
TH-Replace Rooftop HVAC Units		-	-	-	-	75,000	75,000	-	-	-	\$ 150,000
Resurface Post 53 Lot		-	-	-	-	45,000	-	-	-	-	\$ 45,000
Bridge-Middlesex Rd Repairs		-	-	-	-	8,000	80,000	-	-	-	\$ 88,000
TS Fence Repair/Replacement		-	-	-	-	100,000	-	-	-	-	\$ 100,000
Total Capital		\$ 1,787,700	\$ 2,180,000	\$ 2,030,000	\$ 2,030,000	\$ 3,264,500	\$ 2,563,855	\$ 2,083,091	\$ 1,804,233	\$ 1,801,310	\$13,546,989
<i>RFCNRE (annual budget)</i>		<i>1,412,700</i>	<i>2,180,000</i>	<i>2,030,000</i>	<i>2,030,000</i>						-
<i>* Bond Issue</i>		-	-	-	-						-
<i>** Other</i>		<i>375,000</i>	-	-	-						-

To be determined during annual budget process

* Appropriation through separate bond authorization in FY2020
 ** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Parks & Recreation

Project	Priority	2019-20		2020-21		Six Year Capital Plan					
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
** Short Lane Construction		50,000	-	-	-	-	-	-	-	-	\$ -
Irrigation Time Clock		8,000	-	-	-	-	-	-	-	-	\$ -
Sun Shade		15,000	-	-	-	-	-	-	-	-	\$ -
Valve replacement Town Hall Fields	1	-	11,000	11,000	11,000	-	-	-	-	-	\$ 11,000
Concession Equip. Weed Beach	2	-	30,000	30,000	30,000	-	-	-	-	-	\$ 30,000
Equipment Replacement Program	1	45,000	60,000	60,000	60,000	35,000	35,000	35,000	35,000	-	\$ 200,000
Update Playground Equipment Program	2	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	\$ 75,000
Tree Replacement Program	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	\$ 25,000
Cherry Lawn Traffic Study	1	-	8,000	8,000	8,000	-	-	-	-	-	\$ 8,000
Basketball Court		-	-	-	-	90,000	-	-	-	-	\$ 90,000
Cherry Lawn Demo of half court	1	-	10,000	-	-	-	-	-	-	-	\$ -
Weed Beach Tennis Court repair†	1	-	66,000	66,000	66,000	-	-	-	-	-	\$ 66,000
McGuane-Playground Resurface		-	-	-	-	55,000	-	-	-	-	\$ 55,000
Stand on Blower for Park Crew	2	-	11,000	11,000	11,000	-	-	-	-	-	\$ 11,000
Tilley Pond-Dredge Analysis		-	-	-	-	48,000	-	-	-	-	\$ 48,000
Woodland Park-Parking repairs		-	-	-	-	20,000	-	-	-	-	\$ 20,000
Tilley Pond-Stone Hut Repairs		-	-	-	-	-	40,000	-	-	-	\$ 40,000
Cherry Lawn Bathhouse		-	-	-	-	-	10,000	-	-	-	\$ 10,000
Cherry Lawn-Tennis Court Resurface		-	-	-	-	-	250,000	-	-	-	\$ 250,000
Tilley Pond-Sidewalk Repair		-	-	-	-	-	162,000	-	-	-	\$ 162,000
Baker Park-Sitework & Drainage		-	-	-	-	-	50,000	-	-	-	\$ 50,000
Cherry Lawn-Repairs to Spillway		-	-	-	-	-	-	50,000	-	-	\$ 50,000
Cherry Lawn-Dredge Pond		-	-	-	-	-	-	72,000	-	-	\$ 72,000
Total Capital		\$ 138,000	\$ 216,000	\$ 206,000	\$ 206,000	\$ 268,000	\$ 355,000	\$ 267,000	\$ 177,000	\$ -	\$ 1,273,000
RFCNRE (annual budget)		88,000	216,000	206,000	206,000						-
* Bond Issue		-	-	-	-						-
** Other		50,000	-	-	-						-

* Appropriation through separate bond authorization in FY2020
 ** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Sewer Operations Fund

<u>Sewer Operations</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Transfers</u>	<u>Revised Budget 2019-20</u>	<u>Town Administrator Proposed</u>	<u>Variance from Revised 2019-20</u>	<u>Proposed FTE *</u>
Sewer Administration	331,280	328,437	330,325	349,399	-	349,399	369,872	20,473	2.75
Sewer Mat'l Coll & Treatment	451,252	454,609	494,380	511,560	-	511,560	506,198	(5,362)	3.40
Sewer Treatment - Equipment	2,315,424	2,315,424	2,676,208	2,700,000	-	2,700,000	2,700,000	-	-
General Overhead & Misc Exp	463,692	489,920	430,931	468,686	-	468,686	432,943	(35,743)	-
Total	<u>3,561,648</u>	<u>3,588,390</u>	<u>3,931,844</u>	<u>4,029,645</u>	<u>-</u>	<u>4,029,645</u>	<u>4,009,013</u>	<u>(20,632)</u>	<u>6.15</u>

* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Sewer Operations Fund

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

Appropriations in the Sewer Operating Fund are used primarily to maintain, repair and operate the system of sewer mains including trunks lines, interceptors and the pumping stations that lift or propel sewage toward the treatment facility located in the City of Stamford. There are approximately 81 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow to the treatment facility (this past year it estimated at 15.8 % of the total flow). Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien.

This budget provides for essential maintenance of the Sewer Operations infrastructure and will continue to infuse funding to allow for any significant equipment replacement or upgrades as well as prepare for possible increase costs passed on from the Stamford WPCA. Currently, the Sewer Department has hired a consultant to begin the long process of investigating and addressing the Town wide I&I issue within the sanitary sewer system. This process will eventually help reduce the operating cost as we reduce the annual flow to Stamford WPCF.

Accomplishments 2018-2019

- Completed negotiations with City of Stamford WPCA on a new interlocal agreement.
- Added flow meters at 2 additional pipe crossings to Stamford... Heather Lane and Lake Drive.
- Repaired major piper collapse at 1950 Boston Post Road.
- Repaired/replaced sanitary sewer main in Boston Post Road at Birch Road.

Accomplishments/Objectives 2019-2020

- Hire a consultant to investigate the town sewer system and identify Inflow/Infiltration issues to address and began the process to evaluate the system.

- Continue to upgrade the pump stations as needed (larger to smaller).
- Video and cleaned Sanitary Sewer main downtown to investigate and remedy surcharging in the main line along the Boston Post Road.
- Inspected all pump station discharge manholes and pipes to verify the structural integrity of the outlet areas.
- Developed a F.O.G. ordinance to be implemented and adopted by the Town.
- Start of program to identify sump pump connections to the sewer system, possible Ordinance change.
-

Sewer Operations Fund

Objectives 2020-2021

- Continue working with the consultant to investigate the town sewer system and identify Inflow/Infiltration issues to address and implement capital improvements as recommended.
- Continue to upgrade the pump stations.
- Continue program to identify sump pump connections to the sewer system.
- Vigorously and equitably execute the F.O.G. program.

Five Year Outlook

The Sewer Commission will continue to provide funds necessary to upgrade equipment to maintain the most critical infrastructure within the town. The current capital plan includes upgrades to pump stations based on the pump size and age and prioritized accordingly. The Sewer Department will continue to work closely with the consultant hired to evaluate I&I within the sanitary sewer system and address the needs of the system from the recommendations of the experts. The sewer users will hopefully begin to see a leveling off of the user fee which the commission has increase over the last few years to adjust to the increase in flows to the City of Stamford. This leveling off of the user fee will be directly connected to the reduction of I&I. Furthermore, the implementation of the F.O.G. Ordinance will continue and the results will definitely be evident as the system is thoroughly inspected over the next few years.

Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Public Works	1	0.25	1	0.25
Asst Director of Public Works	1	0.25	1	0.25
Supervisor	2	1.50	2	1.50
Professional/Technical	1	0.50	1	0.50
Wastewater Management	2	2.00	2	2.00
Building/Equipment Maintenance	4	0.40	4	0.40
Administrative/Clerical	2	1.25	2	1.25
	<u>13</u>	<u>6.15</u>	<u>13</u>	<u>6.15</u>

Sewer Operations Fund

Personnel Costs

Base Wages	501,945
Medical & Dental	134,964
FICA	38,399
Other	2,247
Pension	36,391
Total	\$ 713,946

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Sewer User Accounts	5,261	5,285	5,360	5,366	5,380	5,400
Water Use (CCF - annually)	662,843	589,454	600,000	581,600	650,000	675,000

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Interest - Past Due Accounts	44,642	45,713	31,930	45,000	-	45,000	40,000	(5,000)
4 Fines & Forfeits	44,642	45,713	31,930	45,000	-	45,000	40,000	(5,000)
5								
6 Interest On Investments	7,982	9,535	57,678	30,000	-	30,000	35,000	5,000
7 Investment Income	7,982	9,535	57,678	30,000	-	30,000	35,000	5,000
8								
9 Department Revenues	52,624	55,248	89,608	75,000	-	75,000	75,000	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Sewer Administration

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<i>Transfers</i>	<u>Revised Budget 2019-20</u>	<u>Town Administrator Proposed</u>	<u>Variance from Revised 2019-20</u>
1 Expenditures								
2								
3 Full Time Salary	225,434	229,209	204,843	235,218	-	235,218	243,578	8,360
4 Overtime Salary	3,009	1,192	2,103	-	-	-	1,000	1,000
5 Personnel	228,443	230,401	206,946	235,218	-	235,218	244,578	9,360
6								
7 Clerical Services	1,139	956	1,024	1,430	-	1,430	1,430	-
8 Professional Services	10,517	1,249	26,029	10,000	-	10,000	15,000	5,000
9 Printing	1,442	1,151	2,130	1,875	-	1,875	2,175	300
10 Advertising	-	320	485	200	-	200	200	-
11 Billing & Collection Services	58,609	60,075	61,426	62,962	-	62,962	68,610	5,648
12 Program Expenses	26,446	26,371	27,916	26,896	-	26,896	26,896	-
13 Software Maint & Support	3,599	3,576	3,555	4,118	-	4,118	4,283	165
14 Engineering Consulting Srvces	135	3,335	-	5,000	-	5,000	5,000	-
15 Contractual Services	101,888	97,032	122,565	112,481	-	112,481	123,594	11,113
16								
17 Office Supplies	949	1,003	813	1,700	-	1,700	1,700	-
18 Materials & Supplies	949	1,003	813	1,700	-	1,700	1,700	-
19								
20 Department Expenditures	331,280	328,437	330,325	349,399	-	349,399	369,872	20,473
21								
22						% Variance from Revised 2019-20	5.86%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Sewer Mat'l & Collection

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Current Sewer Service Charges	3,633,647	3,277,133	3,354,809	3,894,645	-	3,894,645	3,864,013	(30,632)
4 Sewer Prior Years Service Chrg	56,423	70,857	79,394	50,000	-	50,000	60,000	10,000
5 Sewer Permits	14,000	15,400	11,400	10,000	-	10,000	10,000	-
6 Charges for Services	3,704,070	3,363,390	3,445,602	3,954,645	-	3,954,645	3,934,013	(20,632)
7								
8 Department Revenues	3,704,070	3,363,390	3,445,602	3,954,645	-	3,954,645	3,934,013	(20,632)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Sewer Mat'l & Collection

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	222,302	227,489	248,884	258,276	-	258,276	258,367	91
4 Overtime Salary	15,390	22,146	20,211	16,800	-	16,800	16,920	120
5 Contract Settlement	-	2,400	-	-	-	-	-	-
6 Personnel	237,692	252,036	269,095	275,076	-	275,076	275,287	211
7								
8 Training Services	150	-	270	2,000	-	2,000	2,000	-
9 Equip Repair/Maint.	1,514	2,637	2,860	4,000	-	4,000	4,000	-
10 Facility Repair & Maintenance	84,690	56,444	63,614	77,444	-	77,444	67,944	(9,500)
11 Radio Repair & Maint	-	500	451	500	-	500	500	-
12 Telecommunications	9,957	10,034	8,988	11,127	-	11,127	12,254	1,127
13 Electricity	104,041	111,675	133,258	116,800	-	116,800	120,000	3,200
14 Potable Water	5,803	5,807	5,553	6,000	-	6,000	6,000	-
15 Contractual Services	206,157	187,097	214,994	217,871	-	217,871	212,698	(5,173)
16								
17 Motor Fuel & Lubricants	-	6,855	4,319	6,500	-	6,500	6,200	(300)
18 Heating Fuel	-	-	-	1,000	-	1,000	1,000	-
19 Uniforms	1,499	1,698	1,924	2,000	-	2,000	2,000	-
20 Operating Supplies	4,760	5,309	4,048	7,463	-	7,463	7,363	(100)
21 Tires	1,144	1,613	-	1,650	-	1,650	1,650	-
22 Materials & Supplies	7,403	15,476	10,291	18,613	-	18,613	18,213	(400)
23								
24 Department Expenditures	451,252	454,609	494,380	511,560	-	511,560	506,198	(5,362)
25								
26						% Variance from Revised 2019-20	-1.05%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Sewer Treatment - Equipment

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Sewage Treatment Service	2,315,424	2,315,424	2,676,208	2,700,000	-	2,700,000	2,700,000	-
4 Contractual Services	2,315,424	2,315,424	2,676,208	2,700,000	-	2,700,000	2,700,000	-
5								
6 Department Expenditures	2,315,424	2,315,424	2,676,208	2,700,000	-	2,700,000	2,700,000	-
7								
8					% Variance from Revised 2019-20		0.00%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

General Overhead & Misc

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Insurance Premiums & Charges	26,911	29,494	32,753	33,860	-	33,860	40,290	6,430
4 Medical Insurance	134,779	126,779	123,385	143,295	-	143,295	137,801	(5,494)
5 Dental Insurance	11,432	7,094	6,209	6,304	-	6,304	6,217	(87)
6 Life & AD&D Insurance	1,079	1,076	1,150	1,260	-	1,260	1,285	25
7 Long Term Disability	904	806	758	750	-	750	765	15
8 Social Security	35,942	36,906	36,432	39,702	-	39,702	40,495	793
9 Pension Fund Contribution	12,438	12,234	9,195	7,521	-	7,521	16,116	8,595
10 Workers Compensation Ins	-	23,725	24,241	26,912	-	26,912	24,100	(2,812)
11 Self-Insured Retention	-	-	-	30,000	-	30,000	30,000	-
12 Contractual Services	223,485	238,113	234,124	289,604	-	289,604	297,069	7,465
13								
14 Employees Salary Set Aside	-	-	-	7,675	-	7,675	9,473	1,798
15 Contingency	-	-	-	7,675	-	7,675	9,473	1,798
16								
17 Transfer To Other Funds	240,207	251,807	196,807	171,407	-	171,407	126,401	(45,006)
18 Transfers	240,207	251,807	196,807	171,407	-	171,407	126,401	(45,006)
19								
20 Department Expenditures	463,692	489,920	430,931	468,686	-	468,686	432,943	(35,743)
21								
22						% Variance from Revised 2019-20	-7.63%	

Sewer Capital

The Sewer Capital Fund is used to account for sewer capital projects and purchases. The Town of Darien has defined a capital project as having a value of \$5,000 or more and a useful life exceeding two years. The funding source is a transfer from the Sewer Operations Fund.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Capital

	<u>Life To Date Budget</u>	<u>Available Balance 1-16-2020</u>	<u>Adopted Budget 2019-20</u>	<u>Town Admin Proposed</u>
Chemical Root control	159,600	9,806	17,600	-
Pump Replacement Program	870,400	154,864	100,000	50,000
Capital Projects	1,030,000	164,670	117,600	50,000
Total Sewer Capital	1,030,000	164,670	117,600	50,000

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Public Works - Sewer Fund

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Pump Replacement (Sewer-Designated for Capt Equip)	1	100,000	50,000	50,000	50,000	125,000	125,000	125,000	125,000	125,000	\$ 675,000
Equipment Replacement (Sewer-Designated for Capt Equip)		-	-	-	-	80,000	-	-	-		\$ 80,000
Chemical Root Control	1	17,600	49,500	-	-	19,800	17,600	49,500	19,800	17,600	\$ 124,300
Total Capital		\$ 117,600	\$ 99,500	\$ 50,000	\$ 50,000	\$ 224,800	\$ 142,600	\$ 174,500	\$ 144,800	\$ 142,600	\$ 879,300
<i>Sewer Capital (annual budget)</i>		<i>117,600</i>	<i>99,500</i>	<i>50,000</i>	<i>50,000</i>	<i>To be determined during annual budget process</i>					-
* <i>Bond Issue</i>		-	-	-	-						-
** <i>Other</i>		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Operations Fund

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20	Proposed FTE *
Parking Operations									
Parking Lot Administration	173,474	165,563	196,987	189,365	-	189,365	193,331	3,966	0.64
Parking Operations & Maint.	520,464	811,211	697,592	1,296,704	-	1,296,704	799,735	(496,969)	2.00
Employee Benefits	58,224	46,761	87,312	107,031	-	107,031	104,554	(2,477)	-
Total	752,162	1,023,535	981,891	1,593,100	-	1,593,100	1,097,620	(495,480)	2.64

* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

Parking Operations Fund

This fund has been established to identify the actual revenues and expenses that result from the operation and maintenance of those parking lots located on State Property at the Darien and Noroton Heights Railroad Stations as well as the Mechanic Street Parking Area. All operating and capital expenses that the Town incurs to support these services will be charged to this fund.

Accomplishments 2018-2019

- Installed new sidewalk on Ledge Road adjacent to Post 53.
- Installed new wooded guard rail in the northern parking lot of the NHRR Station.
- Worked with the consultant on the feasibility and design of a new Railroad Station at Noroton Heights.
- Made significant repairs to the Darien RR Station elevators.
- Converted 50% of the platform lighting at Darien RR Station to LEDs.

Accomplishments/Objectives 2019-2020

- Replaced the failing AC system at the Darien RR Station.
- Finally completed the full renovation of the two elevators.
- NHRR Station Platform project is now complete.
- Completed the drainage design and plans for NHRR Station north parking lot (CIRCA Grant).

Five Year Outlook

The Public Works Department still anticipates an overall operation and management funding change due to the possibility of a new train station, pedestrian overpass and parking lot redesign at the NHRR Station that is contiguous with the Heights development projects, which are very near to starting. This vision is still moving forward and improvements to the station, the parking lots and adjacent properties will be critical pieces to the redevelopment of the area. The possible

- Continue to work with consultant services to complete the Feasibility Study & Preliminary Design Concept of a new building and pedestrian overpass at the NHRR Station.
- Demolition was completed on the Myers Building.
- Attend kickoff meeting for the Darien RR Station Platform and Elevator Replacement Project.

Objectives 2020-2021

- Bid and install drainage improvements at NHRR Station (CIRCA Grant).
- Review and coordinate the Darien RR Station platform and elevator improvement project.
- Inspect and upgrade to LED as needed all exterior lighting in the parking lots surrounding the Darien RR Station.
- Work with the State DOT & Town Administrators on the design of the new facilities at NHRR Station.
- Implement new parking permit system, integrating permits and enforcement.

Parking Operations Fund

upgrades to the onsite drainage will also play a role in the improvements needed in the Heights Road area. The Darien Station will see new elevators installed as part of the Darien RR Station platform project for 2021/2022. The removal of the antiquated cable elevator system designed for interior use and the installation of hydraulic lift system elevators which are made for this environment will provide a much needed upgrade and will be part of the Darien RR Station platform project. Parking Enforcement is likely to see an upgrade to its enforcement system and equipment as enforcement and permits are better integrated to eliminate the hanging permits, address scofflaw vehicles and upgrade the license plate reader. Also as part of this new program there will be the ability to electronically caulk the hourly parked vehicles in the downtown area. This system will allow for better tracking of the time that the vehicle is actually there more efficiently.

Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Administrative/Clerical	1	0.64	1	0.64
Parking Operations	2	1.50	2	1.50
Building/Equipment Maintenance	5	0.50	5	0.50
	<u>8</u>	<u>2.64</u>	<u>8</u>	<u>2.64</u>

Personnel Costs

Base Wages	169,521
Medical & Dental	60,350
FICA	12,968
Other	1,005
Pension	12,290
Total	<u>\$ 256,134</u>

Parking Operations Fund

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Parking tickets issued	7,430	7,225	4,450	4,425	4,400	4,400
Maintenance & enforcement cost per parking space	\$163	\$154	\$168	\$177	\$190	\$200

1,978 total managed parking spaces in Darien (Noroton Heights, Darien RR Station & Downtown. On street is not included.)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Lot Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Parking Wait List Fee	5,340	6,145	7,200	6,100	-	6,100	7,200	1,100
4 Fines & Forfeits Total	5,340	6,145	7,200	6,100	-	6,100	7,200	1,100
5								
6 Contribution From Fund Balance	-	-	-	500,000	-	500,000	-	(500,000)
7 Other Financing Sources Total	-	-	-	500,000	-	500,000	-	(500,000)
8								
9 Department Revenues	5,340	6,145	7,200	506,100	-	506,100	7,200	(498,900)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Lot Administration

1	Expenditures	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
2									
3	Full Time Salary	-	-	34,258	37,433	-	37,433	40,990	3,557
4	Part Time Salary	11,560	11,281	-	-	-	-	-	-
5	Overtime Salary	-	-	322	-	-	-	350	350
6	Personnel Total	11,560	11,281	34,580	37,433	-	37,433	41,340	3,907
7									
8	Professional Services	11,995	7,390	6,235	7,320	-	7,320	7,320	-
9	Mailing & Shipping	-	-	-	2,400	-	2,400	2,400	-
10	Program Expenses	57,029	56,276	57,221	57,080	-	57,080	57,080	-
11	Software Maint & Support	23,430	21,618	21,618	23,224	-	23,224	23,224	-
12	Telecommunications	-	2,422	2,918	3,180	-	3,180	3,180	-
13	General Property & Crime Cover	1,815	-	2,200	2,200	-	2,200	2,222	22
14	General Liability Insurance	3,006	-	3,641	3,641	-	3,641	3,678	37
15	Overhead	64,638	66,577	68,575	52,887	-	52,887	52,887	-
16	Contractual Services Total	161,914	154,282	162,407	151,932	-	151,932	151,991	59
17									
18	Department Expenditures	173,474	165,563	196,987	189,365	-	189,365	193,331	3,966
19									
20						% Variance from Revised 2019-20		2.09%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Operations & Maint

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Revenues								
2								
3 Parking Permits	364,607	352,162	365,333	356,000	-	356,000	356,000	-
4 Parking Pay Stations	518,913	588,651	580,521	585,000	-	585,000	585,000	-
5 Charges for Services Total	883,520	940,813	945,855	941,000	-	941,000	941,000	-
6								
7 Parking Tickets	137,496	133,616	132,684	130,000	-	130,000	137,420	7,420
8 Late Fees	2,000	3,700	1,375	4,000	-	4,000	4,000	-
9 Fines & Forfeits Total	139,496	137,316	134,059	134,000	-	134,000	141,420	7,420
10								
11 Railroad Rents	10,525	11,825	7,850	12,000	-	12,000	8,000	(4,000)
12 Miscellaneous Total	10,525	11,825	7,850	12,000	-	12,000	8,000	(4,000)
13								
14 Department Revenues	1,033,541	1,089,954	1,087,764	1,087,000	-	1,087,000	1,090,420	3,420

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Operations & Maint

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Full Time Salary	105,533	103,282	110,190	124,738	-	124,738	128,531	3,793
4 Seasonal & Temporary Salary	188	240	-	-	-	-	-	-
5 Overtime Salary	25,683	29,187	25,202	32,280	-	32,280	32,280	-
6 Contract Settlement	-	1,275	-	-	-	-	-	-
7 Personnel Total	131,404	133,984	135,392	157,018	-	157,018	160,811	3,793
8								
9 Professional Services	29,539	33,940	42,213	30,400	-	30,400	40,400	10,000
10 Snow Removal Services	18,142	25,120	14,500	47,000	-	47,000	47,000	-
11 Groundskeeping Services	-	-	-	1,000	-	1,000	1,000	-
12 Security Services	-	3,050	1,200	1,360	-	1,360	1,360	-
13 Facility Repair & Maintenance	41,215	43,994	25,677	43,335	-	43,335	41,072	(2,263)
14 Telecommunications	5,499	6,144	6,425	5,892	-	5,892	5,892	-
15 Electricity	97,614	75,522	75,056	98,340	-	98,340	88,000	(10,340)
16 Potable Water	865	1,603	1,520	1,200	-	1,200	1,500	300
17 Sewer Use Charges	532	681	1,378	1,130	-	1,130	1,200	70
18 Contractual Services Total	193,406	190,053	167,969	229,657	-	229,657	227,424	(2,233)
19								
20 Office Supplies	2,444	454	1,748	2,000	-	2,000	2,000	-
21 Heating Fuel	2,619	3,407	4,355	2,500	-	2,500	3,500	1,000
22 Uniforms	724	949	500	1,000	-	1,000	1,000	-
23 Small Tools	4,868	3,423	4,674	5,000	-	5,000	5,000	-
24 Materials & Supplies Total	10,654	8,233	11,277	10,500	-	10,500	11,500	1,000
25								
26 Transfer To Other Funds	185,000	478,942	382,953	899,529	-	899,529	400,000	(499,529)
27 Transfers Total	185,000	478,942	382,953	899,529	-	899,529	400,000	(499,529)
28								
29 Department Expenditures	520,464	811,211	697,592	1,296,704	-	1,296,704	799,735	(496,969)
30								
31						% Variance from Revised 2019-20	-38.33%	

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Employee Benefits

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1 Expenditures								
2								
3 Medical Insurance	23,049	21,049	57,347	71,134	-	71,134	67,022	(4,112)
4 Dental Insurance	2,268	1,318	1,549	2,609	-	2,609	2,739	130
5 Life & AD&D Insurance	204	204	363	440	-	440	449	9
6 Long Term Disability	263	359	364	400	-	400	316	(84)
7 Social Security	10,960	11,113	13,034	15,000	-	15,000	15,710	710
8 Pension Fund Contribution	7,326	7,206	9,142	6,729	-	6,729	9,633	2,904
9 Workers Compensation Ins	14,154	5,513	5,514	9,111	-	9,111	5,482	(3,629)
10 Contractual Services Total	58,224	46,761	87,312	105,423	-	105,423	101,351	(4,072)
11								
12 Employees Salary Set Aside	-	-	-	1,608	-	1,608	8,203	1,595
13 Contingency Total	-	-	-	1,608	-	1,608	3,203	1,595
14								
15 Department Expenditures	58,224	46,761	87,312	107,031	-	107,031	104,554	(2,477)
16								
17								
							-2.31%	

Parking Capital

The Parking Capital Fund is used to account for capital projects and purchases at the two train stations. The funding source is a transfer from the Parking Operations Fund.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Capital

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	Town Admin Proposed
NHRR Sidewalk in SB Lot	-	-	-	400,000
Capital Projects	1,180,604	1,180,439	671,604	-
Paystation Enclosures	20,000	20,000	10,000	-
NHRR Drainage Improvements	300,000	300,000	150,000	-
Parking Permit System	67,925	67,925	67,925	-
Capital Projects	1,568,529	1,568,364	899,529	400,000
Total Parking Capital	1,568,529	1,568,364	899,529	400,000

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Public Works - Parking Fund

Project	Priority	2019-20	2020-21		Six Year Capital Plan													
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total							
DRR-Elevator Replacement		-	-	-	-	-	-	-	-	-	-	\$ -						
DRR-AC unit Upgrades		-	-	-	-	-	-	-	-	-	-	\$ -						
NHRR-Drainage Improvements		150,000	-	-	-	-	-	-	-	-	-	\$ -						
Paystation Enclosures		10,000	-	-	-	-	-	-	-	-	-	\$ -						
Parking Permit System		67,925	-	-	-	-	-	-	-	-	-	\$ -						
New NHRR Station		-	-	-	-	2,000,000	5,000,000	-	-	-	-	\$ 7,000,000						
NHRR Sidewalk in NB Lot		-	-	-	-	180,000	-	-	-	-	-	\$ 180,000						
NHRR Sidewalk in SB Lot	3	-	400,000	400,000	400,000	-	-	-	-	-	-	\$ 400,000						
DRR-Extend Platform Canopy		-	-	-	-	75,000	450,000	-	-	-	-	\$ 525,000						
NHRR-Extend Platform Canopy		-	-	-	-	75,000	450,000	-	-	-	-	\$ 525,000						
NHRR-Resurface NB Lot (State)		-	-	-	-	-	-	225,000	-	-	-	\$ 225,000						
NHRR-Resurface*SB Lot (State)		-	-	-	-	*350,000	-	*-	-	-	-	\$ 350,000						
DRR-Resurface NB Lot (State)		-	-	-	-	-	-	100,000	-	-	-	\$ 100,000						
DRR-Resurface SB Lot (State)		-	-	-	-	-	-	100,000	-	-	-	\$ 100,000						
Total Capital		\$ 227,925	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,680,000	\$ 5,900,000	\$ 425,000	\$ -	\$ -	\$ -	\$ 9,405,000						
<i>Parking Capital (annual budget)</i>		227,925	400,000	400,000	400,000	<i>To be determined during annual budget process</i>						-						
<i>* Bond Issue</i>		-	-	-	-							-	-	-	-	-	-	-
<i>** Other</i>		-	-	-	-							-	-	-	-	-	-	-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Other Funds

The Town maintains other non-budgeted funds to account for revenues and expenditures related to specific activities.

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Other Funds

Department	Fund	Purpose	Source	Audited Balance 6-30-2019
Board of Education	Special Education Grants Fund	Finance education programs	Federal & State Grants	76,253
Board of Finance	Special Education Reserve Fund	Reserve for unanticipated special education expense	General fund transfer	100,000
Fire Commission	Fire Alarm Fund	Improve fire services	Receipt of fines for false alarms	35,694
Human Services	Social Services Gift Fund	Social services activities	Contributions	30,135
Parks & Recreation	Parks & Recreation Special Events	Account for event revenue and expenditures	Contributions	41,462
Parks & Recreation	Park Pals Play Area Trust	Provide and maintain parks	Contributions	(12,487)
Parks & Recreation	Weed Beach Gift Fund	Provide amenities	Contributions	4,289
Parks & Recreation	Weed Bach Gift Fund	Provide amenities	Contributions	1,893
Police Department	Police Private Duty Fund	Police coverage for private purposes	User fees	429,137
Police Department	False Police Alarm Fund	Improve police services	Receipt of fines for false alarms	130,264
Senior Center	Senior Center Gift Fund	Senior Center needs and programs	Contributions	31,208
Town Administrator	Land Purchase Option Fund	Purchase of land	Unknown	39,044
Town Administrator	Affordable Housing Trust Fund	Provide affordable housing in Darien	Fees from developers in lieu of building affordable units	363,851
Multiple Departments	State/Federal Grants	Various grant programs	Federal & State Grants	282,948
Inactive Fund	Sarah Wilson Trust Fund	Cemetery maintenance	Contributions	2,265
Inactive Fund	Harold Dean Trust Fund	Purchase of hockey trophy	Contributions	1,562
Inactive Fund	Firefighters Memorial Fund	Maintain fire memorial	Contributions	450
Inactive Fund	Veterans Memorial Fund	Provide and maintain memorial	Contributions	1,483
Inactive Fund	Animal Control Fund	Operations of the Animal Control Officer	License fees and General Fund operating transfers	-
Inactive Fund	Waste Disposal Reserve Fund	Unexpected waste disposal fee increases	General Fund transfer	-
Inactive Fund	Waste Management Fund	Support the Town's solid waste operations	Tipping Fees	-
Inactive Fund	Storm Recovery Fund	Accounts for expenses and reimbursement grants related to Storm Sandy	Federal & State Grants	-
Inactive Fund	Stadium Field	Artificial turf field	Contributions	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
General Fund Revenue

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1								
2 Property Taxes - Current	131,482,458	137,254,899	137,865,965	138,044,743	-	138,044,743	37,659,427	(100,385,316)
3 Prior Tax Collection	433,496	368,715	215,409	300,000	-	300,000	300,000	-
4 Interest & Lien Fees - Taxes	399,869	276,382	266,441	275,000	-	275,000	250,000	(25,000)
5 Supplemental Motor Vehicle Tax	-	-	-	600,000	-	600,000	700,000	100,000
6 Supplemental Real Estate Tax	-	-	-	100,000	-	100,000	100,000	-
7 Suspense Tax Collection	12,643	9,182	5,611	3,500	-	3,500	1,000	(2,500)
8 Telecommunication Prop Tax	62,381	53,071	49,864	58,000	-	58,000	58,000	-
9 Property Taxes Total	132,390,848	137,962,249	138,403,289	139,381,243	-	139,381,243	39,068,427	(100,312,816)
10								
11 Refuse Disposal Permits	284,841	255,955	282,091	280,000	-	280,000	280,000	-
12 Town Clerk's Revenue	1,517,418	1,629,018	1,432,528	1,600,000	-	1,600,000	1,600,000	-
13 Dog Licenses	6,956	7,157	7,323	8,000	-	8,000	8,000	-
14 Food Establishment Licenses	82,401	69,425	79,513	80,000	-	80,000	80,000	-
15 Pool Permits	6,075	6,350	6,600	6,300	-	6,300	6,350	50
16 Salon Permits	6,300	6,355	7,400	6,750	-	6,750	8,000	1,250
17 Building Permits	1,407,760	1,088,349	1,181,540	1,969,788	-	1,969,788	1,964,658	(5,130)
18 Plumbing Permits	184	260	600	350	-	350	376	26
19 Heating Permits	22,070	17,010	21,790	20,376	-	20,376	19,926	(450)
20 Electrical Permits	16,759	18,217	18,015	18,647	-	18,647	17,110	(1,537)
21 Other Building Permits	2,850	470	190	1,800	-	1,800	2,006	206
22 Private Sewage Disposal Permit	16,775	20,725	19,900	22,000	-	22,000	22,000	-
23 Water Supply Permits	2,250	750	1,000	2,000	-	2,000	2,000	-
24 Fire Marshal's Revenue	34,537	72,649	148,317	150,000	-	150,000	170,000	20,000
25 Street Opening Permits	10,615	10,900	11,900	10,000	-	10,000	10,000	-
26 Other Health Permits	580	860	1,280	1,000	-	1,000	1,000	-
27 Amusement/Raffle/Bazaar	310	225	550	1,000	-	1,000	750	(250)
28 Tourist Camp Permits	50	50	50	-	-	-	-	-
29 Peddler & Vendor's License	570	4,140	1,880	2,000	-	2,000	2,000	-
30 Pistol Permits	7,350	4,915	3,850	5,000	-	5,000	5,000	-
31 Other Non Business Permits	255	225	200	300	-	300	300	-
32 Licenses & Permits Total	3,426,906	3,214,005	3,226,516	4,185,311	-	4,185,311	4,199,476	14,165
33								
34 Taxes On State Owned Land	-	-	10,948	10,948	-	10,948	10,948	-
35 Pequot Distribution	9,241	9,024	-	-	-	-	-	-
36 Disabled Persons	186	185	178	-	-	-	-	-
37 Circuit Breaker	62,757	-	-	-	-	-	-	-
38 Veterans' Exemptions	2,037	1,554	1,769	-	-	-	-	-

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund Revenue

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Transfers	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1								
2 Educational Cost Sharing	502,817	416,116	511,084	428,228	-	428,228	442,998	14,770
3 School Construction Grants	3,083	2,953	-	-	-	-	-	-
4 Court Fines	23,972	24,610	29,319	25,000	-	25,000	30,000	5,000
5 MRSA Sales Tax Sharing	171,485	-	-	-	-	-	-	-
6 Miscellaneous State Grants	203,870	87,146	10,665	20,000	-	20,000	10,000	(10,000)
7 Intergovernmental Total	979,447	541,588	563,963	484,176	-	484,176	493,946	9,770
8								
9 Channel 79 Fees	125	100	-	600	-	600	100	(500)
10 Freon Dumping Fee	4,800	3,930	4,740	5,000	-	5,000	5,000	-
11 Planning & Zoning Application	123,150	122,151	120,186	152,000	-	152,000	149,000	(3,000)
12 Sale Of Codes/Regulations/Ordin	175	235	135	800	-	800	800	-
13 Beach Parking Permits	299,328	326,325	338,252	325,000	-	325,000	338,000	13,000
14 Parks & Rec Program Fees	150,144	151,769	182,843	655,000	-	655,000	650,000	(5,000)
15 Boat Permits	4,969	4,039	4,203	5,000	-	5,000	4,200	(800)
16 Paddle Court Revenue	70,271	57,235	59,899	70,000	-	70,000	60,000	(10,000)
17 Park Facility Permits	31,114	18,597	17,233	20,000	-	20,000	25,000	5,000
18 Tennis Court Revenue	1,000	605	1,581	800	-	800	1,600	800
19 Service For Sewer Commission	58,609	60,075	61,426	62,962	-	62,962	68,610	5,648
20 Services For Parking Fund	64,638	66,577	68,575	52,887	-	52,887	52,887	-
21 Fingerprinting Fee	3,042	2,415	2,810	3,000	-	3,000	3,000	-
22 Parking Permits	202,396	209,069	216,575	205,000	-	205,000	205,000	-
23 Parking Pay Stations	7,575	8,583	8,492	10,000	-	10,000	10,000	-
24 Senior Center Food Program	28,490	33,089	38,438	40,000	-	40,000	40,000	-
25 Senior Center Program Revenue	26,761	23,860	28,711	23,500	-	23,500	23,500	-
26 Youth Commission Fees	330,260	281,916	292,296	296,250	-	296,250	302,375	6,125
27 Refuse Tip Fees - Msw	425,611	442,450	506,696	400,000	-	400,000	450,000	50,000
28 Other Charges For Services	10,990	3,828	4,237	10,000	-	10,000	10,000	-
29 Other Charges For Services	9,196	10,896	9,326	9,000	-	9,000	9,000	-
30 Other Charges For Services	-	2,744	4,559	2,800	-	2,800	2,800	-
31 Other Charges For Services	-	800	1,800	-	-	-	-	-
32 Other Charges For Services	15	5	15	-	-	-	-	-
33 Charges for Services Total	1,852,658	1,831,293	1,973,028	2,349,599	-	2,349,599	2,410,872	61,273
34								
35 Parking Tickets	38,781	37,680	37,417	38,000	-	38,000	33,000	(5,000)
36 Dog fines	1,545	1,615	960	1,500	-	1,500	1,500	-
37 Late Fees	1,500	2,810	700	1,000	-	1,000	1,000	-
38 Parking Wait List Fee	5,620	4,630	5,250	5,000	-	5,000	5,000	-
39 Interest - Past Due Accounts	-	-	-	100	-	100	-	(100)
40 Fines & Forfeits Total	47,446	46,735	44,327	45,600	-	45,600	40,500	(5,100)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund Revenue

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1								
2								
3 Interest On Investments	192,991	295,495	767,461	300,000	-	300,000	554,000	254,000
4 Investment Income Total	192,991	295,495	767,461	300,000	-	300,000	554,000	254,000
5								
6 Sale Of Fixed Assets	32,500	550	3,355	-	-	-	-	
7 Rent-Town Hall	37,054	35,934	35,841	35,000	-	35,000	35,000	
8 Rent-Town Hall	24,246	12,245	25,471	24,000	-	24,000	25,000	
9 Metro Mobile - Rent	146,910	145,299	154,233	148,000	-	148,000	150,720	
10 Building Rent	11,049	10,532	10,436	14,000	-	14,000	12,000	
11 Rent - Land Lease Bmw	22,088	21,496	21,496	21,496	-	21,496	21,496	
12 At Home In Darien Van	43,061	43,334	42,834	43,865	-	43,865	53,160	
13 Coin Operated Xerox Machine	16,112	14,795	14,052	15,000	-	15,000	15,000	
14 Sale Of Compost	2,123	2,188	1,425	2,000	-	2,000	1,500	
15 Sale Of Recyclables	17,067	25,101	25,001	28,000	-	28,000	25,000	
16 Sale Of Scrap Metal	20,572	45,468	18,980	37,000	-	37,000	20,000	
17 Sale Of Textile Recyclables	6,771	6,426	4,755	6,000	-	6,000	5,000	
18 Insurance Recoveries	74,723	122,633	107,692	75,000	-	75,000	88,000	
19 Miscellaneous Other Revenue	20,957	203,850	82,528	-	-	-	-	
20 Miscellaneous Total	475,233	689,851	548,098	449,361	-	449,361	451,876	-
21								
22 Transfer In from General Fund	-	-	-	-	2,175,000	2,175,000	-	
23 Operating Transfer-Sewer Operating	53,807	53,807	53,807	53,807	-	53,807	26,901	
24 Operating Transfer-Sewer Assessment	550,000	550,000	550,000	550,000	-	550,000	550,000	
25 Operating Transfer - Other Fund	59,015	70,537	118,107	60,000	-	60,000	80,000	
26 Other Financing Sources Total	662,822	674,344	721,914	663,807	2,175,000	2,838,807	656,901	-
27								
28 TOTAL	140,028,352	145,255,560	146,248,597	147,859,097	2,175,000	150,034,097	47,875,998	(99,978,708)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET RFCNRE Revenues

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Admin Proposed	Variance from Revised 2019-20
1								
2								
3 Capital Impr Grant-Locip	-	208,178	132,719	113,553	-	113,553	113,553	-
4 Trans Infrastructure/Town Aid	339,569	340,686	341,057	341,057	-	341,057	341,057	-
5 Miscellaneous State Grants	-	208,938	-	-	-	-	-	-
6 Intergovernmental Total	339,569	757,802	473,776	454,610	-	454,610	454,610	-
7								
8 Interest On Investments	30,901	32,901	201,475	100,000	-	100,000	100,000	-
9 Investment Income Total	30,901	32,901	201,475	100,000	-	100,000	100,000	-
10								
11 Sale Of Fixed Assets	3,691	1,828	13,003	-	-	-	-	-
12 Rent Land Lease	25,551	25,883	26,467	26,088	-	26,088	28,022	1,934
13 Energy Efficiency Rebate	-	70,950	-	-	-	-	-	-
14 Miscellaneous Total	29,242	98,661	39,470	26,088	-	26,088	28,022	1,934
15								
16 Transfer In from General Fund	4,892,838	3,943,704	4,375,315	3,130,232	-	3,130,232	3,401,024	270,792
17 Transfer In from Other Funds	-	-	1,350	6,181	-	6,181	-	(6,181)
18 Other Financing Sources	4,892,838	3,943,704	4,376,665	3,136,413	-	3,136,413	3,401,024	264,611
19								
20 Total	5,292,549	4,833,067	5,091,386	3,717,111	-	3,717,111	3,983,656	266,545

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Operations Fund Revenues

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administrator Proposed	Variance from Revised 2019-20
1								
2								
3	3,633,647	3,277,133	3,354,809	3,894,645	-	3,894,645	3,864,013	(30,632)
4	56,423	70,857	79,394	50,000	-	50,000	60,000	10,000
5	14,000	15,400	11,400	10,000	-	10,000	10,000	-
6	3,704,070	3,363,390	3,445,602	3,954,645	-	3,954,645	3,934,013	(20,632)
7								
8	44,642	45,713	31,930	45,000	-	45,000	40,000	(5,000)
9	44,642	45,713	31,930	45,000	-	45,000	40,000	(5,000)
10								
11	7,982	9,535	57,678	30,000	-	30,000	35,000	5,000
12	7,982	9,535	57,678	30,000	-	30,000	35,000	5,000
13								
14	3,756,694	3,418,637	3,535,210	4,029,645	-	4,029,645	4,009,013	(20,632)

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Sewer Capital Revenues

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Transfers</u>	<u>Revised Budget 2019-20</u>	<u>Town Admin Proposed</u>	<u>Variance from Revised 2019-20</u>
Operating Transfer - Other Fund	290,000	186,400	143,000	117,600	-	117,600	50,000	(67,600)
Other Financing Sources	290,000	186,400	143,000	117,600	-	117,600	50,000	(67,600)
Total	<u>290,000</u>	<u>186,400</u>	<u>143,000</u>	<u>117,600</u>	<u>-</u>	<u>117,600</u>	<u>50,000</u>	<u>(67,600)</u>

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Operations Fund Revenue

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	<i>Transfers</i>	Revised Budget 2019-20	Town Administra tor Proposed	Variance from Revised 2019-20
1								
2	364,607	352,162	365,333	356,000	-	356,000	356,000	-
3	518,913	588,651	580,521	585,000	-	585,000	585,000	-
4	883,520	940,813	945,855	941,000	-	941,000	941,000	-
5								
6	137,496	133,616	132,684	130,000	-	130,000	137,420	7,420
7	2,000	3,700	1,375	4,000	-	4,000	4,000	-
8	5,340	6,145	7,200	6,100	-	6,100	7,200	1,100
9	144,836	143,461	141,259	140,100	-	140,100	148,620	8,520
10								
11	10,525	11,825	7,850	12,000	-	12,000	8,000	(4,000)
12	10,525	11,825	7,850	12,000	-	12,000	8,000	(4,000)
13								
14	-	-	-	500,000	-	500,000	-	(500,000)
15	-	-	-	500,000	-	500,000	-	(500,000)
16								
17	<u>1,038,881</u>	<u>1,096,099</u>	<u>1,094,964</u>	<u>1,593,100</u>	<u>-</u>	<u>1,593,100</u>	<u>1,097,620</u>	<u>(495,480)</u>

TOWN OF DARIEN 2020-2021 TOWN ADMINISTRATOR PROPOSED BUDGET
Parking Capital Revenues

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Transfers</u>	<u>Revised Budget 2019-20</u>	<u>Town Admin Proposed</u>	<u>Variance from Revised 2019-20</u>
Operating Transfer - Other Fund	185,000	478,942	382,953	899,529	-	899,529	400,000	(499,529)
Other Financing Sources	185,000	478,942	382,953	899,529	-	899,529	400,000	(499,529)
Total	<u>185,000</u>	<u>478,942</u>	<u>382,953</u>	<u>899,529</u>	<u>-</u>	<u>899,529</u>	<u>400,000</u>	<u>(499,529)</u>

TOWN OF DARIEN

TOWN ADMINISTRATOR'S PROPOSED CAPITAL IMPROVEMENT PLAN



FOR THE FISCAL YEAR

JULY 1, 2020 – JUNE 30, 2021

**Town of Darien 2020-2021 Town Administrator's Proposed Capital Improvement Plan
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Priority Matrix

CATEGORY	Level		
	High	Medium	Low
A	Priority 1	Priority 1	Priority 2
B	Priority 1	Priority 2	Priority 2
C	Priority 2	Priority 2	Priority 3
D	Priority 2	Priority 3	Priority 3

Level

H	High	Expense is mandated by town/state/federal regulations Project identified as BOS high priority Creates substantial increase in revenue Creates substantial operating cost reduction Project cannot be deferred - immediate action needed
M	Medium	Maintains existing service levels Creates some increase in revenue Creates some operating cost reduction
L	Low	Expense is not mandated Expands services/responsibilities offered by the town Improves quality of life

Category

A	Health/Safety/Welfare	Projects that protect the health, safety and welfare of the community and employees serving it
B	Maintenance/Replacement	Projects that repair, replace or maintain existing facilities, systems and equipment
C	Expansion of Existing	Projects which enhance existing programs/systems or allow for the expansion of existing services
D	New Growth	Projects which allow for expansion into new programs or services

This priority matrix is new for FY 2021. Only projects requested in FY 2021 are required to have a priority.

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department	2019-20	2020-21		Six Year Capital Plan						
	Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
* General Government	736,000	223,030	223,030	223,030	105,000	105,000	105,000	105,000	105,000	\$ 748,030
Planning & Zoning	-	103,886	103,886	103,886	-	-	-	-	-	\$ 103,886
Commissions	5,000	44,220	15,000	15,000	-	-	-	-	-	\$ 15,000
Police Services	398,732	480,147	423,920	423,920	269,799	322,969	237,532	249,147	365,370	\$ 1,868,737
Darien Fire Department	92,900	89,000	89,000	89,000	50,000	92,500	62,500	14,500	300,000	\$ 608,500
Noroton Fire Department	39,500	219,300	219,300	219,300	52,000	47,000	47,000	34,000	-	\$ 399,300
Noroton Heights Fire Department	65,900	100,690	98,520	98,520	89,909	51,000	51,000	51,000	-	\$ 341,429
Fire Commission	500,000	731,000	566,000	566,000	653,000	967,000	695,000	765,000	906,500	\$ 4,552,500
Fire Marshal	21,000	55,500	9,000	9,000	10,000	78,000	1,000	1,000	1,000	\$ 100,000
Emergency Management	-	-	-	-	3,000,000	-	-	-	-	\$ 3,000,000
Emergency Medical Services	-	-	-	-	-	-	70,000	-	-	\$ 70,000
** Public Works	1,787,700	2,180,000	2,030,000	2,030,000	3,264,500	2,563,855	2,083,091	1,804,233	1,801,310	\$ 13,546,989
** Parks & Recreation	138,000	216,000	206,000	206,000	268,000	355,000	267,000	177,000	-	\$ 1,273,000
Total Capital	\$ 3,784,732	\$ 4,442,773	\$ 3,983,656	\$ 3,983,656	\$ 7,762,208	\$ 4,582,324	\$ 3,619,123	\$ 3,200,880	\$ 3,479,180	\$ 26,627,371
Appropriate from RFCNRE Reserve	3,784,732	4,442,773	3,983,656	3,983,656	To be determined during annual budget process					-
* Bond Issue	600,000	-	-	-						-
** Other Financing	425,000	-	-	-						-
Total Capital Funded Through Annual Budget	\$ 2,759,732	\$ 4,442,773	\$ 3,983,656	\$ 3,983,656	\$ 7,762,208	\$ 4,582,324	\$ 3,619,123	\$ 3,200,880	\$ 3,479,180	\$ 26,627,371

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: General Government

Project	Priority	2019-20	2020-21		Six Year Capital Plan							
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total	
Board of Selectmen												
Town Hall Renovation Reserve	1	26,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 150,000	
Town Hall Capital Maintenance Reserve	1	50,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000	
* Highland Farm Improvements		600,000	-	-	-	-	-	-	-	-	\$ -	
Town Hall Security Improvements		25,000	-	-	-	-	-	-	-	-	\$ -	
Finance Department												
Time & Attendance System	2	-	68,030	68,030	68,030	-	-	-	-	-	\$ 68,030	
Registrars of Voters												
Voting Booths		5,000	-	-	-	-	-	-	-	-	\$ -	
Information Technology												
Network Hardware/Software	1	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$ 180,000	
Total Capital		\$ 736,000	\$ 223,030	\$ 223,030	\$ 223,030	\$ 105,000	\$ 748,030					
<i>RFCNRE (annual budget)</i>		<i>136,000</i>	<i>223,030</i>	<i>223,030</i>	<i>223,030</i>							
* <i>Bond Issue</i>		<i>600,000</i>	-	-	-							
** <i>Other</i>		-	-	-	-							

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Finance	Project: Implement New Time & Attendance System	Priority: 2
Project Plan		
6-Year Capital Cost: \$68,030	FY2021 Request: \$68,030	TA Proposed: \$68,030
Expected Start Date: 9/1/2020	Expected End Date: 9/30/2021	Estimated Useful Life:
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? This project will provide a time & attendance system that is integrated with the Munis payroll module. An integrated system will improve the efficiency and accuracy of payroll processing and provide for electronic submission and tracking of time off requests. Additionally, we plan to use time clocks that will work with cards that are part of a planned building access system. Not doing this project will result in continued use of two separate systems for processing payroll. The process requires a download from time and attendance, massaging of data, and an upload to Munis. We will also continue our manual process for time off requests.</p>		
<p>What is the goal of the project? The project has three goals:</p> <ol style="list-style-type: none"> 1. Improve the efficiency and accuracy of payroll processing, 2. Improve submission, scheduling and recording of time off requests and usage, and 3. Create an employee ID card that can be used for building access and time & attendance. 		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? No other options were investigated. The selected system is the only one that is integrated with Munis. Changing to a different system that is not integrated with Munis would not provide significant benefit.</p>		
<p>How was the requested amount developed? A quote was requested in June 2019. The licensing, implementation cost and first year maintenance cost have been increased by 3%. The cost for three time clocks is based on options and pricing provided by Munis.</p>		
<p>What are the benefits of the project? (Hard and soft)</p> <ol style="list-style-type: none"> 1. Decrease in recurring annual fees of approximately \$10,000 2. Decreased time spent on downloading and preparing data, allowing more time for review of payroll. 3. Employees and supervisors will be better informed about accrual balances and planned time off. 4. Building access cards can be used as an employee ID that also records time & attendance. 		
<p>How will benefits be measured? Reduction in time spent on timesheet review and payroll preparation Reduction in accrual usage coding errors Reduction in employee requests for accrual balances</p>		
<p>What is the payback/ROI? 7 years</p>		
<p>What impact will this project have on the operating budget? Recurring maintenance cost of \$5,115/year is \$9,733 less than current time and attendance system.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Information Technology	Project: Hardware/Software	Network	Priority: 1
Project Plan			
6-Year Capital Cost: \$180,000	FY2021 Request: \$30,000	TA Proposed: \$30,000	
Expected Start Date: Ongoing, all year	Expected End Date: Ongoing	Estimated Useful Life:	
Justification & Rationale			
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? These funds keep the town on a 4 year computer replacement cycle. Not accomplishing this project will result in older equipment producing higher repair costs and less productivity due to down time.</p>			
<p>What is the goal of the project? Replace computer equipment in the town in a timely manner.</p>			
<p>Is this being done to comply with statutes or regulations? If so, please explain.</p>			
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We could use a longer or shorter replacement window; 4 years is the industry average.</p>			
<p>How was the requested amount developed? We computed the cost of replacing a quarter of all computers in the town.</p>			
<p>What are the benefits of the project? (Hard and soft) Less repair costs, better productivity, safer computing environment</p>			
<p>How will benefits be measured? The computer repair budget line will be minimized, and network uptime will be at 100%</p>			
<p>What is the payback/ROI? Employee productivity will be high</p>			
<p>What impact will this project have on the operating budget? It will reduce the ongoing maintenance costs of the technology infrastructure</p>			

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Planning & Zoning

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Land Use Software	1	-	69,886	69,886	69,886	-	-	-	-	-	\$ 69,886
Affordable Housing Plan	2	-	25,000	25,000	25,000	-	-	-	-	-	\$ 25,000
Plotter	3	-	9,000	9,000	9,000	-	-	-	-	-	\$ 9,000
Total Capital		\$ -	\$ 103,886	\$ 103,886	\$ 103,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,886
<i>RFCNRE (annual budget)</i>		-	103,886	103,886	103,886	<i>To be determined during annual budget process</i>					-
<i>* Bond Issue</i>		-	-	-	-						-
<i>** Other</i>		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Planning & Zoning	Project: Land Use Software	Priority: 1
Project Plan		
6-Year Capital Cost: \$69,886	FY2021 Request: \$69,886	TA Proposed: \$69,886
Expected Start Date: July 2020	Expected End Date: February 2021	Estimated Useful Life: 10-15 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The existing multi-Department land use software, CityView, is not used by other communities in Connecticut, and does not appear to do a good job with on-line permitting. Other software packages were analyzed in summer/fall 2019, to see what products are available and can meet our needs.</p>		
<p>What is the goal of the project? To convert our existing multi-department land use permitting software product, allowing us a better pathway for on-line permitting by the general public.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Four (4) software products were evaluated by staff members in the following Departments: Assessor; Fire Marshal; DPW; Planning & Zoning; Building and Health. A site visit to Orange CT occurred to see and hear about the product first-hand. After two demonstrations in Darien, Town staff unanimously believed that the OpenGov/ViewPoint Cloud product was the best in terms of our needs.</p>		
<p>How was the requested amount developed? A quote was received from the selected vendor.</p>		
<p>What are the benefits of the project? (Hard and soft) This product has two distinct benefits: a) many more CT communities use the software, which will allow us to better relate to other users who are similar, and trying to accomplish local permitting; and b) the software seems to handle on-line permitting better than our existing software product.</p>		
<p>How will benefits be measured? A better software product will enable us to better move to online permitting, assisting customers, and allowing more business to be done outside of Town Hall physical building and hours. Overall, better public service.</p>		
<p>What is the payback/ROI? The payback would be not only in a better software product which assists multiple Departments, but a product which best services the public. A product which is used by other CT municipalities is likely to also be helpful for Departments.</p>		
<p>What impact will this project have on the operating budget? There will be an ongoing need for annual software maintenance and support in the operating budgets, but we expect that to be the similar to what we are paying now.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Planning & Zoning	Project: Creation of State-required Affordable Housing Plan	Priority: 2
Project Plan		
6-Year Capital Cost: \$25,000	FY2021 Request: \$25,000	TA Proposed: \$25,000
Expected Start Date: November 2020	Expected End Date: November 2021	Estimated Useful Life: 5 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Unfunded mandate from the State Legislature via Public Act 17-170 (Amendments to CGS 8-30g, codified as CGS 8-30j). Need to comply by mid-2022. If the Plan is not completed by 2022, the Statute requires that a letter needs to be sent to the Commissioner of Housing.</p>		
<p>What is the goal of the project? To create a plan to encourage the construction of affordable housing. The Statute reads as follows: Sec. 2. (NEW) (<i>Effective from passage</i>) (a) At least once every five years, each municipality shall prepare or amend and adopt an affordable housing plan for the municipality. Such plan shall specify how the municipality intends to increase the number of affordable housing developments in the municipality. (b) The municipality may hold public informational meetings or organize other activities to inform residents about the process of preparing the plan. If the municipality holds a public hearing, at least thirty-five days prior to the public hearing on the adoption, the municipality shall file in the office of the town clerk of such municipality a copy of such draft plan or any amendments to the plan, and if applicable, post such draft plan on the Internet web site of the municipality. After adoption of the plan, the municipality shall file the final plan in the office of the town clerk of such municipality and, if applicable, post the plan on the Internet web site of the municipality. (c) Following adoption, the municipality shall regularly review and maintain such plan. The municipality may adopt such geographical, functional or other amendments to the plan or parts of the plan, in accordance with the provisions of this section, as it deems necessary. If the municipality fails to amend such plan every five years, the chief elected official of the municipality shall submit a letter to the Commissioner of Housing that explains why such plan was not amended.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. Yes, CGS 8-30j requires that a Plan be completed by summer 2022.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Could create the plan entirely in-house, but believe that while the staff will work closely with the consultant, having staff working full-time to prepare the Plan would take them off of more pressing issues.</p>		
<p>How was the requested amount developed? Price assumes in-house staff providing substantial amount of work, thereby decreasing overall costs. Staff has experience working with consultants on other projects, and has checked with one such consultant on a possible price.</p>		
<p>What are the benefits of the project? (Hard and soft): Plan will be used as a guide for local boards and Commissions.</p>		
<p>How will benefits be measured? N/A</p>		
<p>What is the payback/ROI? N/A</p>		

What impact will this project have on the operating budget?

N/A

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Planning & Zoning (and others, including, but not limited to DPW)	Project: New Plotter to replace existing.	Priority: 3
Project Plan		
6-Year Capital Cost: \$9,000	FY2021 Request: \$9,000	TA Proposed: \$9,000
Expected Start Date: Feb. 2021	Expected End Date: April 2021	Estimated Useful Life: 7 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The existing plotter shared by multiple departments was purchased in September 2013. Thus, it is now 6+ years old. It is also limited in that it does not scan or copy.</p>		
<p>What is the goal of the project? Replace existing plotter which may be getting to the end of its useful life. We did spend \$750 in July 2019 to fix it. A new machine is likely to have additional scanning and/or copying functions.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Two different plotters were reviewed by Planning & Zoning Department and Public Works staff, and both include scanning/copying capability.</p>		
<p>How was the requested amount developed? Price quotes have been obtained on the two different plotters.</p>		
<p>What are the benefits of the project? (Hard and soft) Replacing equipment before it fails. Copying and scanning capability will save time going up and down flights of stairs to use mail room copier/scanner. Could save on future repair costs.</p>		
<p>How will benefits be measured? Higher quality plots, and time saved on copying/scanning</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? None, since costs of paper and ink is likely the same.</p>		

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Commissions

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Town Hall Landscaping	2	5,000	14,220	5,000	5,000	-	-	-	-	-	\$ 5,000
Cemetery Cleanup	2	-	30,000	10,000	10,000	-	-	-	-	-	\$ 10,000
Total Capital		\$ 5,000	\$ 44,220	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<i>RFCNRE (annual budget)</i>		<i>5,000</i>	<i>44,220</i>	<i>15,000</i>	<i>15,000</i>	<i>To be determined during annual budget process</i>					-
* Bond Issue		-	-	-	-						-
** Other		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Beautification Commission	Project: Town Hall Landscaping	Priority: 2
Project Plan		
6-Year Capital Cost: \$5,000	FY2021 Request: \$14,220	TA Proposed: \$5,000
Expected Start Date: Summer 2020	Expected End Date: September 2020	Estimated Useful Life: 10 + years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Remediation of unsightly, eroding slope between Town Hall and Senior Center which will continue to erode if left unplanted and whose neglected state is a highly unattractive entranceway to our Town Hall. Project will also include that portion of the neighboring grassed slope which is currently covered in mulch.</p>		
<p>What is the goal of the project? To improve aesthetics, control slope erosion and runoff, improve carbon sequestration and create educational tool for adults and children by: covering slopes with compost and mulch secured with jute erosion matting, planting a diverse selection of deep rooted, colorful native plants and installing signage identifying plants, pollinators attracted and the overall environmental benefits of the project.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Other options investigated included the same plantings but with stone terracing or a Geocell -type grid erosion system. Cost of materials for alternatives was determined to be too expensive and installation significantly more labor intensive. In addition, liability issues arose with both terracing and sharp-edged grid systems.</p>		
<p>How was the requested amount developed? Requested amount is the sum of following costs: Jute matting: 1,000 60 plants @ \$20: 1,200 300 plants @ \$10: 3,000 Labor (to spread compost and mulch, install jute matting), 2 people x 4 days @ 45 per hour: 2,520 Extension of existing irrigation system (labor and materials): 5,000 Signage: 1,000 Contingency: 500 Total: \$14,220 Compost and mulch will be provided by Public Works</p>		
<p>What are the benefits of the project? (Hard and soft) Improved aesthetics, reduced erosion, reduced runoff (deep rooted native plants which require no synthetic chemicals create healthy soil which increases water retention), increased carbon sequestration through improved soil quality, and important environmental educational initiative (all of which should provide credit toward the Town's application for Sustainable CT silver certification). Once plants are established, slope beds would be low-maintenance.</p>		
<p>How will benefits be measured? N/A but we anticipate feedback, questions and dialogue as more residents recognize the importance of carbon sequestration and the personal and environmental health benefits of avoiding synthetic chemicals in yard care.</p>		

What is the payback/ROI?

N/A but significant visual improvement at Town Hall is anticipated to generate goodwill as the Town is seen as a leader and innovator in environmental issues, awareness and education. As noted above, the project should also assist in the Town's application for Silver certification under the Sustainable CT program.

What impact will this project have on the operating budget?

Minimal (less than \$1,000 annually) given the limited maintenance required for native plants.

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Monuments and Ceremonies Commission Cemetery Committee	Project: Forgotten Graveyards Cleanup and Maintenance	Priority: 2
Project Plan		
6-Year Capital Cost: \$10,000	FY2021 Request: \$30,000	TA Proposed: \$10,000
Expected Start Date: Ongoing, all year	Expected End Date: Ongoing improvements	Estimated Useful Life:
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Town forgotten graveyards are being cleaned up, repaired, and refurbished. Not doing the clean-up will leave unsafe and hazardous properties and the properties will revert back to the poor conditions which were an embarrassment to the Town. Some of our founding citizens are buried in these graveyards, along with many veterans. They deserve the best we can give them.</p>		
<p>What is the goal of the project? The goal of the project is to continue ongoing refurbishment, clean-up, and repair, consisting of removal of downed tree limbs, dumped items (this still occurs), leaves, grass cutting, planting of suitable plants/bushed, uncovering and repair of fallen headstones, removal of dead animals, bee hives, poison ivy, and general maintenance of the areas with regard to grass cutting and periodic wall rebuilding.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. There is a State requirement to make sure that all veteran's graves are maintained properly. Most of our cemeteries have veterans interred in them, dating back to the Revolutionary War and many subsequent conflicts.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? The Committee works closely with public works to coordinate removal of debris from the sites. However, the brunt of the work is done by contractors hired to do so by the committee and volunteers from groups such as the Masonic Club of Darien, the Darien High School SOS Club, and occasionally the boy Scouts. Out of pocket expenses incurred by the Chairman of this Committee should be noted as appreciable.</p>		
<p>How was the requested amount developed? It was developed by comparing the costs to date to maintain the cemeteries we have cleaned. Eight cemeteries have been cleared at this point and we know what it costs to keep them from falling back into disrepair.</p>		
<p>What are the benefits of the project? (Hard and soft) Safe environment to visit these historic sites is paramount concern. Some of these cemeteries are used by school groups as educational sites. We do not want someone to get hurt because maintenance was neglected. The overall image of the Town can easily be measured by the appearance of their prominently placed cemeteries. Example, the Noroton River Graveyard is the first thing you see when entering Darien from Stamford on main highway the Post Rd. Keeping these cemeteries in good form shows respect for our founders and the veterans buried there. The image of the Town is enhanced when we present a clean, manicured look at our Town sites.</p>		
<p>How will benefits be measured? How do you measure the impact of a cleaned-up cemetery versus one that is obviously in need of same? The visual impact and positive attitudinal effect on the residents and visitors should be the benchmark.</p>		

What is the payback/ROI?

The payback here is the improved image of the Town to visitors and residents. Also, the removal of potentially dangerous debris lowers liability concerns for the Town. It also lowers the cost to the Town in the long run as the Town would be paying much more to remove materials and upgrade the cemeteries if they were neglected.

What impact will this project have on the operating budget?

When you look at what the Town has spent on obtaining properties (Ox Ridge) and proposals to redo Pear Tree Beach, this amount we are requesting will have minimal impact on the overall Town budget.

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Police Services

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
WebRMS Upgrade		35,000	-	-	-	-	-	-	-	-	\$ -
In-Car Video Camera System		47,020	-	-	-	-	-	-	-	-	\$ -
Secure Building Access System		58,000	-	-	-	-	-	-	-	-	\$ -
Vehicle Replacement	1	211,488	191,811	191,811	191,811	201,402	160,433	224,620	235,848	309,555	\$ 1,323,669
Radio Replacement	2	33,750	90,000	90,000	90,000	-	-	-	-	-	\$ 90,000
Small Capital	2	13,474	11,816	11,816	11,816	12,170	12,536	12,912	13,299	13,698	\$ 76,431
Boat Motors (Marine 127)	2		33,000	33,000	33,000	-	-	-	-	42,117	\$ 75,117
ERT Patrol Rifles	2	-	9,340	9,340	9,340	-	-	-	-	-	\$ 9,340
E-Citation Software	2	-	53,421	53,421	53,421	-	-	-	-	-	\$ 53,421
Fire Protection System	2	-	34,532	34,532	34,532	-	-	-	-	-	\$ 34,532
Judgement Training Simulator	2	-	56,227		-	56,227	-	-	-	-	\$ 56,227
Mobile Command Vehicle		-	-	-	-	-	150,000	-	-	-	\$ 150,000
Total Capital		\$ 398,732	\$ 480,147	\$ 423,920	\$ 423,920	\$ 269,799	\$ 322,969	\$ 237,532	\$ 249,147	\$ 365,370	\$ 1,868,737
<i>RFCNRE (annual budget)</i>		398,732	480,147	423,920	423,920	<i>To be determined during annual budget process</i>					-
* Bond Issue		-	-	-	-						-
** Other		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Police: Field Services/Admin Services	Project: Vehicle Replacement of Three (3) Marked Patrol Vehicles, One (1) Administrator Vehicle	Priority: 1
Project Plan		
6-Year Capital Cost: \$1,323,669	FY2021 Request: \$ 191,811	TA Proposed: \$191,811
Expected Start Date: 07/01/20	Expected End Date: 06/30/21	Estimated Useful Life: : 3 years for marked police patrol vehicles; 8-10 years Admin vehicles
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project?</p>		
<p>Timely, safe and efficient response to both emergency and routine police department calls for service is largely dependent on police vehicles that are completely and operationally dependable, up to date and well maintained. In addition, the marked patrol vehicle is largely the "office" of patrol officers 24 hours a day, 365 days a year. The marked patrol fleet is typically under full warranty for the three years of expected service. Administrator vehicles are required for Admin staff who are on call 24/7/365.</p>		
<p>What is the goal of the project?</p>		
<p>To assure that Darien Police Department Field Services (Patrol), Administrative, Investigative and Traffic Division vehicles are up to date, safe, fully functional and efficient modes of transportation and utility as police services are professionally rendered.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain.</p>		
<p>The Department maintains that the public would fully expect police vehicles to be safe and efficient as the most visible component of local government. Although not subject to statute or regulation, marked Darien Police Department police vehicles have been replaced as a matter of practice on a standard three year replacement cycle, taking into consideration that the vehicles largely run 24/7 for a three year cycle. Administrative and Traffic Division vehicles, typically operated by only one or two officers, are typically replaced on an approximate eight-ten year cycle.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option?</p>		
<p>An option already exercised over the past two decades or so has been to extend the replacement cycle for patrol vehicles from yearly fleet replacement, to a two year replacement cycle, and finally to the current three year replacement cycle. The proposed patrol vehicles largely stay within the confines of Darien (non "take home") and must be readily available to all sworn staff. The option to purchase sedans is severely restricted as choices are few, Ford no longer makes a police sedan, and the amount of equipment required in a patrol vehicle makes an SUV the industry standard. The Department desires to maintain a stable and consistent fleet of patrol vehicles as to offer economies in equipment replacement and consumables such as tires, brakes, head/tail lamps, etc.</p>		
<p>How was the requested amount developed?</p>		
<p>Cost of replacement vehicles was extrapolated from previous successful bidders factoring in a potential 5% increase annually. Potential upfit costs were developed in discussion with current vehicle upfit vendor, again factoring in potential 5% increases. Department personnel works closely with both the vehicle manufacturer/dealer and the upfit vendor to ensure all economies are achieved within the specifications.</p>		

What are the benefits of the project? (Hard and soft)

Hard

Vehicle repairs are lessened; "out of service" time is infrequent. Sound, professionally appearing vehicles are provided to patrol, traffic, administrative and investigative officers. Updated emergency lighting systems proposed has been proven in fairly extensive studies to be more effective and safer in protecting accident or emergency scenes.

Soft

A professionally appearing fleet is certainly representative of the professionalism of the Department and the support of the Town.

Continued assurance that patrol vehicles are completely ready for duty in routine and emergency response situations.

How will benefits be measured?

Continued assurance that Field Services, Detective and Traffic Division vehicles are completely ready for duty in routine and emergency response situations.

What is the payback/ROI?

Continued professional, timely, safe, and certain police department response is largely assured.

What impact will this project have on the operating budget?

Maintenance costs, parts, fuel, oil, lubricants, etc. over the course of the vehicle's life cycle.

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Police Department/Field Services	Project: Portable radio replacement	Priority: 2
Project Plan		
6-Year Capital Cost: \$90,000	FY2021 Request: \$90,000	TA Proposed: \$90,000
Expected Start Date: 07/01/20	Expected End Date: 06/30/21	Estimated Useful Life: 10 yrs
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The purchase of 28 Motorola APX portable radios will complete the replacement of the remaining 10 year old Motorola XTS1500 units. The 28 units will replace the old units which are currently issued and in service in the department. The XTS1500 radio has not been manufactured by Motorola since the 3rd quarter of 2014 and can only be serviced if parts are available. These radios are issued to each sworn officer and are used by them on a daily basis. Equipment failures causing the radio to be taken out of service are beginning to become more common place.</p>		
<p>What is the goal of the project? The purchase of the 28 radios will allow the department to get on a 10 year replacement cycle spread over a 3 year period. Portable radios have been purchased in 2018 and 2019 and hopefully in 2020. On this schedule the department would next plan on purchasing approximately 17 radios each in 2028, 2029 and 2030 to achieve the 10 year life cycle.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. N/A</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? There are limited options available as there are a very small number of manufacturers producing this equipment. Purchasing Motorola radios allow for their immediate deployment while purchasing a different brand unit would require a substantial investment in the software design that each radio operates on.</p>		
<p>How was the requested amount developed? A quote from our current radio provider estimated the cost per unit at approximately \$3,214.00 each.</p>		
<p>What are the benefits of the project? (Hard and soft) The major soft benefit would be that each officer would be equipped with a functional and reliable portable radio that they can depend on while working.</p>		
<p>How will benefits be measured? The anticipated service life for the unit</p>		
<p>What is the payback/ROI? Officers having proper updated functioning equipment for public safety operations.</p>		
<p>What impact will this project have on the operating budget? The Police Department is currently using this brand and model radio so the support material (batteries, programming software and end user familiarity) are already available and in use.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Police Department/Field Services	Project: Small Capital Automatic Defibrillator replacement (2)	Priority: 2
Project Plan		
Total Capital Cost: \$3,652	FY2021 Request: \$3,652	TA Proposed: \$3,652
Expected Start Date: 07/01/20	Expected End Date: 06/30/21	Estimated Useful Life: 10 yrs
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? As first responders to all medical emergencies, the police patrol officer is often in the best position to render lifesaving aid to those in cardiac distress/arrest. Not having a current and fully updated/functioning AED in the field lessens the chances of a positive outcome to those in cardiac distress/arrest.</p>		
<p>What is the goal of the project? To ensure that police officers in the field have the required emergency equipment to render the highest level of medical care to the public based on their high level of medical training and skill.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. Yes; Darien patrol officers are trained Emergency Medical Responders (EMR) or Emergency Medical Technicians (EMT). Part of this training is the application and administration of an AED. Darien police officers are designated by the State Department of Public Health/Office of Emergency Medical Services as first responders to all medical emergencies.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? The decision was made to continue on with new units from the same manufacturer (Physio Controls) we have used in the past as the basic design, operation and controls of the unit are well known to the field officers.</p>		
<p>How was the requested amount developed? The figure was developed based on the quote of a previous AED unit (with high impact case) which was acquired in 2019.</p>		
<p>What are the benefits of the project? (Hard and soft)). New AED units will come with a new battery and full 8 year manufacturer warranty. Batteries on existing older units are being replaced with increased frequency. Most existing units would require out of warranty service and some are approaching the sunset of manufacture out of warranty service availability.</p> <p>Having updated and current AEDs will ensure patrol officers are readily equipped to offer lifesaving aid.</p>		
<p>How will benefits be measured? Benefits will be measured by lives saved as well as the fully documented instances where we can state with certainty that all available lifesaving measures were fully rendered despite the final outcome.</p>		
<p>What is the payback/ROI? Offering and ensuring professionally rendered cardiac medical aid to both residents and guests of the Town of Darien.</p>		
<p>What impact will this project have on the operating budget? Battery replacement during life of product.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Police Department/Field Services	Project: Small Capital req. MDT Replacement Cycle (2 units)	Priority: 2
Project Plan		
Total Capital Cost: \$8,164	FY2021 Request: \$8,164	TA Proposed: \$8,164
Expected Start Date: 07/01/2020	Expected End Date: 06/30/2021	Estimated Useful Life: 5+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Current Mobile Data Terminals are reaching an age where they will no longer be covered by an extended warranty. When originally purchased the equipment came with a warranty that was extended every year that covers support and hardware replacement parts. The vendor is no longer allowing the extension of the warranty coverage as the parts and materials are out of date and difficult to obtain. Any replacement requests would be done on a time and materials billing providing the needed parts are available. The Department has evolved to a point that the use of all of our technologies in the vehicle is crucial to our job. The technologies deployed allow for resources that aid in investigation and detection of crime as well as officer safety. With the growing requirements for the software applications we utilize, the up-time of a MDT is imperative for a patrol officer's job. By continuing our MDT replacement cycle it helps the department ensure that officer can have the equipment they need to perform their job functions. Many times the current specifications (Hard Drive Space, Processor Power, or RAM) of the MDTs are not able to satisfy new software requirements.</p>		
<p>What is the goal of the project? Replace 2 Mobile Data Terminal devices each year as the current models are no longer able to get an extended warranty.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. Not Applicable</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? The uncertainty of the costs of replacement parts and service could put the department in a predicament that it may be forced to purchase a new MDT if the repair costs are exceedingly high and may not be worth the repair. It may also happen that the parts needed are no longer available.</p>		
<p>How was the requested amount developed? Requested amount is 2 devices for this fiscal cycle and the IT Systems Administrator will evaluate what MDTs are the oldest or have the most re-occurring problems.</p>		
<p>What are the benefits of the project? (Hard and soft) This project has dual benefits, first is a preventive measure to not incur expensive replacement costs or unrepairable devices. The new MDTs will have a warranty that would cover any unforeseen damage, malfunction or unknown issues. They will also have up-to-date technology specifications that will not inhibit any of the new software requirements that will come in the future as software enhancements and updates are acquired.</p>		
<p>How will benefits be measured? The benefits gained by this project would not have an aggregate value to be able to measure the effectiveness of the project. Vehicle MDTs would be rarely offline/out-of-service but that would only be in the instance where a repair is needed and the parts were no longer available.</p>		
<p>What is the payback/ROI? The ROI would be officers having the ability to utilize the technology available for patrol functions.</p>		

What impact will this project have on the operating budget?

The new devices will come with a warranty period but will need to be extended after the initial has expired. This impact would be after the first year of having the device.

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Police Department/Field Services	Project: Replacement of Motors for Police Boat	Priority: 2
Project Plan		
6-Year Capital Cost: \$75,117	FY2021 Request: \$33,000	TA Proposed: \$33,000
Expected Start Date: 07/01/20	Expected End Date: 06/30/21	Estimated Useful Life: 5 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Replacing the outboard motors on the police department's boat. The current motors will be 5.5 years old, out of warranty, and will have approximately 1500hrs on them. The impact of not doing the project leaves the police department's marine division dependent on old motors. Older motors are less reliable, have costly repairs, and continue to depreciate in trade-in value.</p>		
<p>What is the goal of the project? Replace the motors on the police department's only boat to ensure reliability and keep repair costs to a minimum.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Motors from Yamaha, Evinrude and Mercury were researched and quotes were obtained. At the time of this request it is undetermined which manufacturer will be selected.</p>		
<p>How was the requested amount developed? Quotes were obtained from three different manufacturers</p>		
<p>What are the benefits of the project? (Hard and soft) Ensure reliable performance for the police boat. Minimize repair costs. Trade in current motors while they still hold value.</p>		
<p>How will benefits be measured? Less repairs costs over the next 5 years. More reliable motor for marine operations.</p>		
<p>What is the payback/ROI? Reliable motor for marine operations. Less repairs/parts replacement over new life of the motor.</p>		
<p>What impact will this project have on the operating budget? This purchase will ensure the motors are back under a manufacturer warranty, which will reduce the annual operating budget as long as the warranty is in place.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Police Department/Field Services	Project: ERT/Patrol Rifles	Priority: 2								
Project Plan										
6-Year Capital Cost: \$9,340	FY2021 Request: \$9,340	TA Proposed: \$9,340								
Expected Start Date: 07/01/20	Expected End Date: 06/30/21	Estimated Useful Life: 8-10 yrs								
Justification & Rationale										
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The replacement of 2 ERT rifles and addition of 2 patrol rifles. The ERT rifles are used frequently in 2 training sessions each month. Both rifles have a high round count. Replacing these rifles now before they reach a point when all parts and barrels would need replacement allows the town to re-acquire some cost from a trade-in from each rifle (in the range of \$500 per rifle). Also requesting 2 additional patrol rifles. In light of the reality that active shooter threats occur, the ERT and patrol rifles give our officers the capabilities to engage and address threats that are armed with similar firearms. The inability to have this capability significantly will hinder police response and effect overall public safety in this type of scenario.</p>										
<p>What is the goal of the project? Outfit our 2 ERT members and patrol with the proper equipment and capabilities to respond to a worst case scenario active shooter incident.</p>										
<p>Is this being done to comply with statutes or regulations? If so, please explain. Although there is no state statute or mandate, the equipping of officers for both ERT and patrol with these types of rifles is considered a "best practice" in law enforcement.</p>										
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We have used the Colt rifle platform since our original change over from shotguns to patrol rifles. We have officers on site trained to maintain these rifles and have a supply of parts for routine maintenance specific to the Colt platform. To switch to another brand would require more cost for equipment and training.</p>										
<p>How was the requested amount developed? Price from local Firearms dealer:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">2 Colt AR-15 flat top rifles - \$1200</td> <td style="text-align: right;">\$2400</td> </tr> <tr> <td>2 Colt M4 select fire flat top rifles \$1500</td> <td style="text-align: right;">\$3000</td> </tr> <tr> <td>4 Trijicon Acog optics - \$910</td> <td style="text-align: right;">\$3640</td> </tr> <tr> <td>4 Slings & Foregrips - \$75</td> <td style="text-align: right;">\$300</td> </tr> </table>			2 Colt AR-15 flat top rifles - \$1200	\$2400	2 Colt M4 select fire flat top rifles \$1500	\$3000	4 Trijicon Acog optics - \$910	\$3640	4 Slings & Foregrips - \$75	\$300
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2 Colt M4 select fire flat top rifles \$1500	\$3000									
4 Trijicon Acog optics - \$910	\$3640									
4 Slings & Foregrips - \$75	\$300									
<p>What are the benefits of the project? (Hard and soft) The ability of ERT and patrol to respond to active shooter threats with the appropriate capabilities and equipment. This is considered a "best practice" in law enforcement.</p>										
<p>How will benefits be measured? The knowledge that officers tasked with public safety have the tools they need to respond to an active shooter threat.</p>										
<p>What is the payback/ROI? Trade-in value on 2 older rifles (approx.. \$500 per rifle). Officers equipped with new rifles, less repair/maintenance costs going forward for ERT rifles.</p>										
<p>What impact will this project have on the operating budget? Purchasing of small parts for routine replacement and occasional repair.</p>										

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: POLICE/Field services	Project: E-Citation Software	Priority: 2
Project Plan		
6-YEAR Capital Cost: \$53,421	FY2021 Request: \$53,421	TA Proposed: \$53,421
Expected Start Date: 07/01/2020	Expected End Date: 06/30/2021	Estimated Useful Life: 10+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project?</p> <p>The State of CT in the near future will be imposing a mandate on CT Police Departments to utilize an e-citation software application for ALL Traffic/Offense Infractions and Written Warnings. The State started this voluntary initiative a few years back and have recognized a savings for the State in regards to materials and manpower with managing the Centralized Infractions Bureau. The rate of Nolle's has also been reduced via the use of e-Citations due to the fact of violators being able to pay the summons online which negates the need for the Court System to hold a docket for violators consuming multiple man hours for multiple people. This would also impact the Department's personnel in a positive manner by increasing the accuracy and efficiency of issuing and processing of a citation/summons. All infractions issued would be processed through the e-Citation module (Patrol, Traffic Div, Marine Div, etc). Currently at the time of this request the State of CT has not imposed a mandatory compliance requirement in the current legislative session. It is anticipated that in the next few years it will be mandatory and all remaining agencies will have to comply.</p>		
<p>What is the goal of the project?</p> <p>The goal of this project is to acquire an e-Citation application from our CAD/RMS vendor (Central Square/TriTech) that will meet the requirements for the State of CT Centralized Infractions Bureau. It would also integrate with our current CAD/RMS reducing the redundant efforts by clerical staff to enter the infractions in our RMS system and prepare them for submissions to the State of CT. It is our goal to be one step ahead of the legislative mandate rather than being the last agency to comply and not have options or supplemental funding that could be available.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain.</p> <p>Yes – This is being done to comply with the State of CT e-Citation mandate for all Police Agencies that will be coming in future legislative sessions.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option?</p> <p>Attended meeting with State of CT Divisions involved in the State initiative. There are numerous vendors in the State of CT that provide CAD/RMS software to various departments. The State of CT does have a proprietary web platform for issuing citations for agencies whose vendor does not have an e-Citation module. Departments who are forced to utilize the free service would still be burdened with some manual data entry by clerical staff and by the officers who issue the infractions. This still permits the risk of data error and inconsistencies that can be detrimental to a case let alone cause data integrity issues with a person history in RMS. Utilizing a third party module could become more cost prohibitive as integration middleware applications would be needed and often reduce the efficiency and effectiveness that the initiative was supposed to provide. Fortunately, the Department's vendor, Central Square/TriTech, has an e-Citation module providing all the cost and labor savings outlined earlier. It has also passed the validation requirements for other states including CT.</p>		
<p>How was the requested amount developed?</p> <p>The amount depicted in this proposal is a combination of the Software Services and Implementation services that would be needed by our vendor. It also includes the costs of required hardware that is a</p>		

specific requirement by the State of CT Centralized Infractions Bureau. As a part of this mandatory initiative the State of CT has offered a grant in the past few years for agencies embarking on this initiative. The Grant provides funding to soften the costs for this mandate. The grant can provide reimbursement for the services and hardware that an agency would have to obtain. The amount of funding available to reimburse the agency is based on several factors and the value cannot be stated in this proposal.

What are the benefits of the project? (Hard and soft)

The benefit is more efficient use of time in issuing and processing infractions/warnings and the administrative tasks associated with this job function. Certain moving violations that are issued by the police department do produce a costs benefit/value to the Town of Darien. The State of CT shares a percentage of the violation fees with the municipality for only a select few moving violations. With the e-Citation initiative showing an increase in guilty or no contest pleas by violators paying the fines, this would ultimately increase the percentage share the Town of Darien would receive by this project. The software services for this project will be hosted by our RMS vendor's cloud services, reducing the risk and liability for Town IT to maintain the servers needed. This cost savings is gained on the first milestone of the project but also provides long term savings that ultimately would have increased several fold over the longevity of the software/hardware. The cloud hosting by our vendor also guarantees the maximum uptime and availability of the software.

How will benefits be measured?

The benefits can be measured in several ways including but not limited to: Increase in the amount of infractions issued by officers due to the automated and integrated process of creating and issuing an infraction, reduction in redundant clerical work needed daily to process and file infractions with our RMS system and the State of CT which allows clerical staff to focus on other tasks that assist with data record maintenance/merging.

What is the payback/ROI?

The payback/ROI for this project is cost savings for IT services and hardware needed, reduction in time for tasks that can be automated and only require a review and validation, and an increase in the time spent issuing and processing a violation.

What impact will this project have on the operating budget?

There are annual fees that will be added to the operating budget after the first year. These fees including licensing/subscription fees for the software and the hosting of it in the cloud. Those fees have been outlined in this project, \$22,726. The paper rolls for the e-Citation are provided by the State of CT

Cost Line Items:

- **Annual Cost – After year one, your Yearly Subscription Fees = \$22,726.00**
- **One Time Initial Set Cost - Professional Services = \$16,245.00**
- **Hardware Zebra ZQ520 Printer and accessories = \$14,450 (17 units @ \$850)**

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Police Department/Admin Services	Project: Clean Agent Fire Protection System	Priority: 2
Project Plan		
6-Year Capital Cost: \$34,532	FY2021 Request: \$34,532	TA Proposed: \$34,532
Expected Start Date: 07/01/2020	Expected End Date: 06/30/21	Estimated Useful Life: 10 + years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Currently our radio equipment room and computer server room are protected with a traditional water sprinkler system. In the event of a fire in one or both of these rooms the sprinkler system will activate and water will be used to extinguish the flames. This puts all of our electronic equipment in jeopardy and the town risks losing millions of dollars in equipment. The potential loss of equipment due to a fire will also have an adverse effect on police operations and dispatching. The department would be forced to temporarily have our dispatchers moved off-site until equipment can be replaced. Both state owned (E911) and Town owned equipment are in use in these rooms.</p>		
<p>What is the goal of the project? Adequately protect our electronic equipment in the radio and server rooms from a fire without potential loss of equipment and operations.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. Although the water suppression system does meet code, an activation of the system may render radio, 911 and computer servers non-operational.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Three different quotes were obtained from vendors in Connecticut.</p>		
<p>How was the requested amount developed? On-site inspection of the radio and server rooms by representatives/technicians from each vendor.</p>		
<p>What are the benefits of the project? (Hard and soft) The clean agent system would protect our investment of all of our electronic equipment that allows the department to conduct public safety operations.</p>		
<p>How will benefits be measured? Service life of the electronic equipment in radio/server rooms. Eliminates risk of loss/damage from fire.</p>		
<p>What is the payback/ROI? Assures the protection of electronic equipment that was procured by both the Town of Darien and the State of CT.</p>		
<p>What impact will this project have on the operating budget? Product comes with a 5 year warranty.</p> <p>Inspections/Testing - \$200 each room, 2 X per year = \$800 Battery replacement – Every 3 years, \$18 each (2 for each room) = \$72</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Police Department/Training	Project: LaserShot Judgement Training Simulator	Priority: 2
Project Plan		
6-Year Capital Cost: \$56,227	FY2021 Request: \$56,227	TA Proposed: \$0
Expected Start Date: 07/01/2020	Expected End Date: 06/30/2020	Estimated Useful Life: 10 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? LaserShot JTS would be replacing our current Judgement/Shooting Decision Simulator, the PRISM system. The company that owned and provided PRISM is currently out of business and the product is unsupported. There are no means to obtain new simulations and the path to create our own is cost prohibitive. The PRISM technology hardware/software is outdated. LaserShot JTS would allow our firearms instructors the ability to continue offering shoot/don't shoot scenarios to officers during firearms training. LaserShot JTS also allows officers to utilize less than lethal options during these scenarios which is something that PRISM was unable to provide. In addition, the program offers skill building exercises to increase firearms proficiency. In light of recent highly publicized officer involved shootings throughout the country providing judgmental shoot/don't shoot training has become "best practice". It is probable in the near future it will become a state mandate for firearms training. By not providing this type of training to our officers the agency/town runs the risk of a less than desirable outcome in an officer involved shooting or use of force situation and the Town may become exposed to an increase in potential liability.</p>		
<p>What is the goal of the project? The goal is to continue to provide judgement training to officers in our firearms program with the most current technology. It is the hope that providing this type of training will better prepare our officers for a deadly force encounter where proper judgement is crucial.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. N/A</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? LaserShot was a premier vendor at the most recent FBINA conference in Arizona. This product is used by numerous law enforcement agencies, most notably the Federal Law Enforcement Training Center (FLETC). The product was demonstrated at Darien Police Headquarters for members of the Command Staff and our firearms instructors. All were in agreement on the quality and merits of the system.</p>		
<p>How was the requested amount developed? A quote was generated by a LaserShot sales representative based on our specific needs.</p>		
<p>What are the benefits of the project? (Hard and soft) Continuing judgement training in our firearms program. Officers will be put through stressful shoot/don't shoot scenarios that will better prepare them for a real life deadly force encounter which would improve their decision making during stressful situations. The system is portable and can be used outside of the parameters of the indoor range. It can be combined with defensive tactics training and also used for public for presentations and/or community projects and relations (Citizen's Academy). The unit is programmed with over 900 scenarios each with multiple "outcomes". There is an option to purchase additional scenarios as our needs dictate.</p>		
<p>How will benefits be measured? The software tracks the improvement or decline of officers shooting skills and helps with additional remedial training when needed.</p>		

What is the payback/ROI?

Advanced training for officers that mirror real life situations. Officers able to assess situations faster and more accurately, improving decision making.

What impact will this project have on the operating budget?

This project has a minimal impact on operating budget. There will be the need to purchase AAA batteries or other batteries at a low cost. As years progress additional scenarios can be purchased. Product comes with a one year warranty.

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Darien Fire Department

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Gear Washer		9,500	-	-	-	-	-	-	-	-	\$ -
Meters		5,000	-	-	-	-	-	-	10,000	-	\$ 10,000
Small Capital	1	16,500	16,500	16,500	16,500	4,500	4,500	4,500	4,500	-	\$ 34,500
Radio Portables Truck radios	1	38,000	38,000	38,000	38,000	38,000	38,000	38,000	-	-	\$ 152,000
Truck Upgrades	1	23,900	21,000	21,000	21,000	-	-	-	-	-	\$ 21,000
Pipe Replacement	1	-	13,500	13,500	13,500	-	-	-	-	-	\$ 13,500
Ventilation system		-	-	-	-	-	-	-	-	300,000	\$ 300,000
Apparatus LED Upfit		-	-	-	-	7,500	-	-	-	-	\$ 7,500
Thermal Camera		-	-	-	-	-	20,000	-	-	-	\$ 20,000
Cascade System		-	-	-	-	-	50,000	-	-	-	\$ 50,000
Total Capital		\$ 92,900	\$ 89,000	\$ 89,000	\$ 89,000	\$ 50,000	\$ 92,500	\$ 62,500	\$ 14,500	\$ 300,000	\$ 608,500
<i>RFCNRE (annual budget)</i>		92,900	89,000	89,000	89,000	-	-	-	-	-	-
<i>* Bond Issue</i>		-	-	-	-	-	-	-	-	-	-
<i>** Other</i>		-	-	-	-	-	<i>To be determined during annual budget process</i>				-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Darien Fire	Project: Small Capital	Priority: 1
Project Plan		
6-Year Capital Cost: \$34,500	FY2021 Request: \$16,500	TA Proposed: \$16,500
Expected Start Date: 2021	Expected End Date: 2021	Estimated Useful Life: 20
Justification & Rationale		
What problem or opportunity is being addressed by this project? What is the impact of not doing this project?		
Replacement of daily used worn equipment meters, hand tools, saws, etc		
What is the goal of the project?		
Maintain good operating equipment		
Is this being done to comply with statutes or regulations? If so, please explain.		
What options were investigated to address the problem/opportunity? Why did you choose this option?		
This is a yearly replacement of tools that need to be changed and or repaired		
How was the requested amount developed?		
Generally this is what we spend a year		
What are the benefits of the project? (Hard and soft)		
Replacing equipment that needs to be replaced of fixed		
How will benefits be measured?		
Money and life safety		
What is the payback/ROI?		
5		
What impact will this project have on the operating budget?		
Lower repair cost		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Darien Fire	Project: radios	Priority: 1
Project Plan		
6-Year Capital Cost: \$152,000	FY2021 Request: \$38,000	TA Proposed: \$38,000
Expected Start Date: 2021	Expected End Date: 2021	Estimated Useful Life: 15-20
Justification & Rationale		
What problem or opportunity is being addressed by this project? What is the impact of not doing this project?		
Radios need replacement we are having issues with the current one and do not have enough		
What is the goal of the project?		
Replace and have a radio for each person on the truck.		
Is this being done to comply with statutes or regulations? If so, please explain.		
NFPA communication for all persons on a fire ground / scene		
What options were investigated to address the problem/opportunity? Why did you choose this option?		
We are staying with the same plan we did last year for the same radios		
How was the requested amount developed?		
Pricing was based on a quote from Motorola		
What are the benefits of the project? (Hard and soft)		
Better communication for personal		
How will benefits be measured?		
life safety		
What is the payback/ROI?		
15-20		
What impact will this project have on the operating budget?		
Lower repair cost		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Darien Fire	Project: Truck Upgrades	Priority: 1
Project Plan		
6-Year Capital Cost: \$21,000	FY2021 Request: \$21,000	TA Proposed: \$21,000
Expected Start Date: 2021	Expected End Date: 2021	Estimated Useful Life: 15-20
Justification & Rationale		
What problem or opportunity is being addressed by this project? What is the impact of not doing this project?		
Upgrades on truck we did not get to perform all the upgrades do to extensive repairs		
What is the goal of the project?		
Better mounting upgrading of lighting and keep the trucks longer		
Is this being done to comply with statutes or regulations? If so, please explain.		
no		
What options were investigated to address the problem/opportunity? Why did you choose this option?		
Upgrading items on truck do eliminate down time on trucks		
How was the requested amount developed?		
I estimated cost of repairs through the town mechanic (Brian F)		
What are the benefits of the project? (Hard and soft)		
Longer life on trucks		
How will benefits be measured?		
Longer use of trucks		
What is the payback/ROI?		
15-20		
What impact will this project have on the operating budget?		
Lower repair cost on trucks		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Darien Fire Department	Project: Pipe Replacement and repairs	Priority: 1
Project Plan		
Total Capital Cost: \$13,500	FY2021 Request: \$13,500	TA Proposed: \$13,500
Expected Start Date: Ongoing, all year	Expected End Date: Ongoing improvements	Estimated Useful Life: 25+ years
Justification & Rationale		
What problem or opportunity is being addressed by this project? What is the impact of not doing this project?		
Leaking pipes in the basement. Possible heating issues		
What is the goal of the project?		
Replace all failing piping		
Is this being done to comply with statutes or regulations? If so, please explain.		
n/a		
What options were investigated to address the problem/opportunity? Why did you choose this option?		
Replacement is the only solution		
How was the requested amount developed?		
Estimated from plumbing company		
What are the benefits of the project? (Hard and soft)		
Not having a failure on the heating system		
How will benefits be measured?		
No leaks		
What is the payback/ROI?		
25 years of min repairs		
What impact will this project have on the operating budget?		
Less cost in yearly repairs to heating.		

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Noroton Fire Department

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Diesel Exhaust Capture System		12,000	-	-	-	-	-	-	14,000	-	\$ 14,000
Turnout Gear Washer & Dryer		7,500	-	-	-	-	-	-	-	-	\$ -
Small Capital	1	20,000	11,300	11,300	11,300	20,000	15,000	15,000	20,000	-	\$ 81,300
Radio Replacement	1	-	11,000	11,000	11,000	-	-	-	-	-	\$ 11,000
Natural Gas Conversion	2	-	165,000	165,000	165,000	-	-	-	-	-	\$ 165,000
SCBA Replacement	1	-	32,000	32,000	32,000	32,000	32,000	32,000	-	-	\$ 128,000
Total Capital		\$ 39,500	\$ 219,300	\$ 219,300	\$ 219,300	\$ 52,000	\$ 47,000	\$ 47,000	\$ 34,000	\$ -	\$ 399,300
<i>RFCNRE (annual budget)</i>		<i>39,500</i>	<i>219,300</i>	<i>219,300</i>	<i>219,300</i>						-
* <i>Bond Issue</i>		-	-	-	-						-
** <i>Other</i>		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020 .

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Fire Dept	Project: Small Capital	Priority: 1
Project Plan		
6-Year Capital Cost: \$81,300	FY2021 Request: \$11,300	TA Proposed: \$11,300
Expected Start Date: 7/1/20	Expected End Date: On going	Estimated Useful Life: 5+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Each year the fire department spends a significant amount of money on miscellaneous tools and equipment that reach the end of their useful life or are broken during firefighting activities and must be replaced. Failure to replace tools and equipment when necessary can result in dangerous operating conditions or the inability to perform tasks efficiently.</p>		
<p>What is the goal of the project? Purchase 5 bailout kits and training for new firefighters - \$9000 Replace and / or upgrade miscellaneous small equipment and tools - \$2000</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. Newer equipment helps maintain firefighter safety</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Not applicable, all equipment and tools eventually need replacement, especially when used in the situations firefighters operate</p>		
<p>How was the requested amount developed? Pricing from Vendors, and a General understanding of what it takes to keep the fire department and equipment working on a day to day basis.</p>		
<p>What are the benefits of the project? (Hard and soft) Reducing potential injuries from faulty and old equipment, improving efficiency of firefighter actions, improving service to Town of Darien</p>		
<p>How will benefits be measured?</p>		
<p>What is the payback/ROI? n/a</p>		
<p>What impact will this project have on the operating budget? None</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Fire Dept	Project: Radio Replacement	Priority: 1
Project Plan		
Total Capital Cost: \$11,000	FY2021 Request: \$11,000	TA Proposed: \$11,000
Expected Start Date: 7/1/20	Expected End Date: 6/30/26	Estimated Useful Life: 5+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? To ensure that a firefighter riding on the apparatus will have a portable radio to use on the fire ground. A firefighter could become disorientated or injured and not be able to request assistance over the radio system that is monitored by our dispatch agency and the Incident Commander.</p>		
<p>What is the goal of the project? Purchase 3 new portable radios per year to outfit each riding position on each piece of apparatus.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? There were really no other options investigated, as we are staying with the same manufacturer as our overall radio system. To maintain the same as our current radio system, and the pricing is via the State of CT bid price. This ensures that we can use the same vendor for service and repairs.</p>		
<p>How was the requested amount developed? Pricing from vendor based on State of CT Bid pricing.</p>		
<p>What are the benefits of the project? (Hard and soft) Firefighter safety on the fire ground, to allow all firefighters to be able to use radio equipment for any type of situation.</p>		
<p>How will benefits be measured? Ability for all firefighters on scene to contact someone in the event of an emergency, or a drastically changing situation during a fire or other emergency.</p>		
<p>What is the payback/ROI? n/a</p>		
<p>What impact will this project have on the operating budget? Slight increase due to replacement of batteries necessary annually.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Fire Dept	Project: Natural Gas Conversion Project	Priority: 1
Project Plan		
6-Year Capital Cost: \$165,000	FY2021 Request: \$165,000	TA Proposed: \$165,000
Expected Start Date: 7/1/2020	Expected End Date: June 2021	Estimated Useful Life: 15-20 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Cost savings project for the town, converting NFD building to natural gas as opposed to heating oil, electric, propane combination.</p>		
<p>What is the goal of the project? Cost savings on heating fuel, electric, etc. over the long term</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. no</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option?</p>		
<p>How was the requested amount developed? Discussion with Town of Darien DPW, vendors, Building Department</p>		
<p>What are the benefits of the project? (Hard and soft) The benefits of this project are cost savings to the town converting to natural gas as opposed to oil. Additionally, converting all appliances to natural gas will change aging boiler, hot water heater, and other appliances currently installed at Noroton FD to newer models which will add additional years of service and increased efficiency.</p>		
<p>How will benefits be measured? Fuel cost savings</p>		
<p>What is the payback/ROI? n/a</p>		
<p>What impact will this project have on the operating budget? Should see a reduction in costs for heating fuel for the facility.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Fire Department	Project: SCBA Replacement (16)	Priority: 1
Project Plan		
6-Year Capital Cost: \$128,000	FY2021 Request: \$32,000	TA Proposed: \$32,000
Expected Start Date: 7/1/2020	Expected End Date: 7/1/2023	Estimated Useful Life: 15+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Replacing SCBA currently in service at NFD will remove air packs that are several generations old and replace them with SCBAs that are compliant with the most recent NFPA 1981 & 1982 revisions. This project would include replacing the air pack, air bottle, and facepiece.</p>		
<p>What is the goal of the project? Replacement of SCBAs will have multiple positive impacts. Most importantly, it will provide NFD members with the most recent NFPA compliant, safest and most technologically advanced air packs on the market. It will also allow us to replace most of our air packs with 16 of the same model air packs. Currently our air packs are a hodgepodge of editions/models bought over many years. Replacing 16 air packs as one project will provide a consistent air pack for our members, improving familiarity for use, and as a result, improving member safety. Additionally, it is our hope that replacing air packs will cut down expenses from air pack maintenance, some of our in service air packs are approaching 20 years old.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. NFPA 1981 & 1982 have been revised with 2013 and 2018 editions, new packs would meet these standards</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? There is no other option besides replacing air packs. Air packs cannot be retrofitted to fit one "standard" model, additionally components like the air bottle have a 15 year lifespan by DOT regulation.</p>		
<p>How was the requested amount developed? We've gotten a few quotes around \$7200 per air pack. We adjusted the figure for price increases and additional minor options we may choose on the packs.</p>		
<p>What are the benefits of the project? (Hard and soft) Hard benefits are decreasing SCBA maintenance. The main benefit is increasing FF safety.</p>		
<p>How will benefits be measured?</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? Potentially decrease the maintenance amount each year.</p>		

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Noroton Heights Fire Department

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Replace Bay Doors		41,000	-	-	-	-	-	-	-	-	\$ -
Convert to Natural Gas		20,000	-	-	-	-	-	-	-	-	\$ -
Portable Radios & Chargers	1	-	19,000	19,000	19,000	-	-	-	-	-	\$ 19,000
Self Contained Breathing Apparatus	1	-	51,000	51,000	51,000	51,000	51,000	51,000	51,000	-	\$ 255,000
2 Thermal Imaging camera	2	-	14,000	7,000	7,000	7,000	-	-	-	-	\$ 14,000
Attic Asbestos removal	1	-	12,950	12,950	12,950	-	-	-	-	-	\$ 12,950
Small Capital	1	4,900	3,740	8,570	8,570	-	-	-	-	-	\$ 8,570
Apparatus Exhaust Filtration and Removal	2	-	-	-	-	31,909	-	-	-	-	\$ 31,909
Total Capital		\$ 65,900	\$ 100,690	\$ 98,520	\$ 98,520	\$ 89,909	\$ 51,000	\$ 51,000	\$ 51,000	\$ -	\$ 341,429
<i>RFCNRE (annual budget)</i>		<i>65,900</i>	<i>100,690</i>	<i>98,520</i>	<i>98,520</i>						-
* <i>Bond Issue</i>		-	-	-	-	<i>To be determined during annual budget process</i>					-
** <i>Other</i>		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Heights	Project: Replacement of 6 outdated / unsupported Kenwood radios with 6 new Motorola APX radios.	Priority: 1
Project Plan		
6-Year Capital Cost: \$19,000	FY2021 Request: \$19,000	TA Proposed: \$19,000
Expected Start Date: July 2021	Expected End Date: September 2021	Estimated Useful Life: 10 to 15 year
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? We have 6 radios for rescue 25 that are now outdated and obsolete. We have had many problems with the Kenwood radios as they have aged for example the inability to transmit or the radio turning on and off.</p>		
<p>What is the goal of the project? Replace six (6) Kenwood Radios and vehicle chargers on Rescue 25 with six (6) new Motorola APX Radios and vehicle chargers.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? This is the option we have chosen to keep uniformity of our portable radios. Surrounding communities use Motorola as well as the state UASSI radios are Motorola APX radios. The availability of replacement parts, repairs, programming will be an improvement if the Kenwood radios are replaced.</p>		
<p>How was the requested amount developed? Cost of Radio, Cost of Radio Charger.</p>		
<p>What are the benefits of the project? (Hard and soft) The benefits will be to have our portable radios be uniform and not different brands. The current Kenwood radios are unreliable and sometimes malfunction and parts and service are harder to find.</p>		
<p>How will benefits be measured?</p>		
<p>What is the payback/ROI?</p>		
<p>What impact will this project have on the operating budget? It would cut down sending them out to get repaired.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Heights	Project: Self Contained Breathing Apparatus (SCBA) Replacement	Priority: 1
Project Plan		
6-Year Capital Cost: \$255,000	FY2021 Request: \$51,000	TA Proposed: \$51,000
Expected Start Date: July 2021	Expected End Date: November 2025	Estimated Useful Life: 10 to 15 year
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The impact of not fulfilling this request is that we will not have enough SCBA for each riding position or the newer technology that affords us the ability to find a fire fighter that is in distress or disoriented using a pack tracker device.</p>		
<p>What is the goal of the project? Replace 6 older frontline Self Contained Breathing Apparatus with newer ones that are more reliable and compatible with our other SCBA. Have an SCBA for each riding position on a given apparatus. Over the next 5 year for all the truck</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. NFPA standard 1852</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? This option was chosen to protect our firefighters given a call for service that requires all responders working in a hot/ warm zone to be protected from an Immediately dangerous to life or health (IDLH) environment. An IDLH environment is defined by The US National Institute for Occupational Safety and Health (Niosh) "likely to cause death or immediate or delayed permanent adverse health effects or prevent escape from such an environment." This includes but is not limited to smoke or hazardous gasses and materials that we encounter conducting our duties. .</p>		
<p>How was the requested amount developed? The requested amount was developed by speaking with our SCBA dealer.</p>		
<p>What are the benefits of the project? (Hard and soft) The benefits will be to protect each firefighter in an IDLH environment.</p>		
<p>How will benefits be measured?</p>		
<p>What is the payback/ROI? Although there is no clear return on investment, This plan to purchase and replace older units at this time will help alleviate the cost of replacing all of our older units at one time when parts become more obsolete.</p>		
<p>What impact will this project have on the operating budget? There would be a small cost saving to not have to sending out of repairing the older pack.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Heights	Project: (2) Thermal Imaging Camera	Priority: 2
Project Plan		
6-Year Capital Cost: \$14,000	FY2021 Request: \$14,000	TA Proposed: \$7,000
Expected Start Date: July 2021	Expected End Date: September 2021	Estimated Useful Life: 7-10 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project?</p> <p>Thermal imaging cameras colloquially known as a TIC can "see" through darkness or smoke, they allow firefighters to quickly find the seat of a structure fire, or see the heat signature of visually obscured victims. They can be used to search for victims outside during the darkness of night, spot smoldering fires inside a wall before the fire escalates, or detect overheating mechanical or electrical wiring. The impact of not approving this request is that we will have two older thermal imaging cameras that are soon to be unsupported and not maintainable. .</p>		
<p>What is the goal of the project?</p> <p>To utilize available technology wherever it can produce higher levels of health and safety to the community and to the rescuers.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain.</p> <p>No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option?</p> <p>We looked a different brands of TICs. We chose this option due to its technological specifications and speaking with other departments as well as testing this unit at the New England Chiefs show where we demoed the camera.</p>		
<p>How was the requested amount developed?</p> <p>By pricing out with our town approved vender.</p>		
<p>What are the benefits of the project? (Hard and soft)</p> <p>The benefits are that if we can find a smoldering fire in a structure we can extinguish it before it becomes a well involved fire. More importantly this tool helps us find victims faster. The faster a victim can get help the better the long term outcome.</p>		
<p>How will benefits be measured?</p> <p>Benefits will not be measured for this tool.</p>		
<p>What is the payback/ROI?</p> <p>The return on investment cannot be easily measured but in terms of serving our community it can help us find victims and prevent fires from spreading within homes and buildings by using this tool.</p>		
<p>What impact will this have on the operating budget?</p> <p>There would be a small increase in maintenance.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Heights	Project: Attic Asbestos removal	Priority: 1
Project Plan		
6-Year Capital Cost: \$12,950	FY2021 Request: \$12,950	TA Proposed: \$12,950
Expected Start Date: ASAP	Expected End Date: within 30 days	Estimated Useful Life: forever
Justification & Rationale		
What problem or opportunity is being addressed by this project? What is the impact of not doing this project?		
Asbestos pipe covering in attic area of firehouse needs to be removed because of hazard		
What is the goal of the project?		
remediate asbestos in attic		
Is this being done to comply with statutes or regulations? If so, please explain.		
yes will get a state compliance of job completion when done		
What options were investigated to address the problem/opportunity? Why did you choose this option?		
No other options		
How was the requested amount developed?		
Bid from Homeguard Environmental and Hygenics company		
What are the benefits of the project? (Hard and soft)		
How will benefits be measured?		
Lowering risk of known hazard		
What is the payback/ROI?		
Lowering the risk to Town and firehouse by removing a known hazard		
What impact will this project have on the operating budget?		
There would be no impact to the operating budget.		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Noroton Heights Fire Dept.	Project: Small Capital	Priority: 1
Project Plan		
6-Year Capital Cost: \$3,740	FY2021 Request: \$3,740	TA Proposed: \$8,570
Expected Start Date: July1 2021	Expected End Date: July30 2021	Estimated Useful Life: 10+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Fast Trac is a tool designed to rapidly extricate trapped persons and downed firefighters in structure fires, building collapses and other major incidents.</p>		
<p>What is the goal of the project? This tool will further enable firefighters to execute on rescue operations in a safer and more accelerated manner.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. This is not linked to a specific regulation but is a tool that is utilized as a best practices device in multiple fire departments across the state and country.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Multiple tools were studied. This was considered the best one based on tests conducted and references from other departments, including New Haven and Danbury Fire Departments.</p>		
<p>How was the requested amount developed? Retail price for purchase of a single unit.</p>		
<p>What are the benefits of the project? (Hard and soft) Hard- enhances ability to extricate a 250 lb. firefighter and gear within the 5 minute target developed by NFPA to enhance likelihood of survivability of a victim. Soft – increased firefighter morale and public confidence when we procure and train on the most effective life safely devices.</p>		
<p>How will benefits be measured? Life safety</p>		
<p>What is the payback/ROI? Not easily quantifiable.</p>		
<p>What impact will this project have on the operating budget? There would be a small increase in the maintenance for testing and service</p>		

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Fire Commission

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Apparatus Replacement Reserve	1	500,000	565,000	500,000	500,000	600,000	635,000	635,000	705,000	740,000	\$ 3,815,000
Fence around training facility	1	-	46,000	46,000	46,000	-	-	-	-	-	\$ 46,000
Upgrade Traffic Pre-emption System	1	-	100,000	-	-	-	300,000	-	-	-	\$ 300,000
Extend Concrete Pad	2	-	20,000	20,000	20,000	-	-	-	-	-	\$ 20,000
New Classroom Building	3	-	-	-	-	53,000	-	-	-	-	\$ 53,000
Digital Fire Training System	3	-	-	-	-	-	22,000	-	-	-	\$ 22,000
Fire Simulator Accessories	3	-	-	-	-	-	10,000	-	-	-	\$ 10,000
Extend Water Main and Hydrant	1	-	-	-	-	-	40,000	-	-	-	\$ 40,000
Catch basin Upgrades	2	-	-	-	-	-	20,000	-	-	-	\$ 20,000
Pave Parking Lot	1	-	-	-	-	-	-	-	-	166,500	\$ 166,500
Insulation Panels for Smoke Building	3	-	-	-	-	-	-	60,000	-	-	\$ 60,000
Total Capital		\$ 500,000	\$ 731,000	\$ 566,000	\$ 566,000	\$ 653,000	\$ 967,000	\$ 695,000	\$ 765,000	\$ 906,500	\$ 4,552,500
<i>RFCNRE (annual budget)</i>		500,000	731,000	566,000	566,000						-
* Bond Issue*		-	-	-	-						-
** Other		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Fire Commission	Project: Fire Apparatus Replacement and Refurbishment	Priority: 1
Project Plan		
6-Year Capital Cost: \$3,815,000	FY2021 Request: \$565,000	TA Proposed: \$500,000
Expected Start Date: On going	Expected End Date: On going	Estimated Useful Life: Most are 20 year replacements
Justification & Rationale		
What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The Replacement or Refurbishment of Fire Apparatus		
What is the goal of the project? To have a fund available for the replacement or refurbishment of fire apparatus while maintaining a viable fleet		
Is this being done to comply with statutes or regulations? If so, please explain. To some extent yes, there are nationally recognized standards that recommend the removal of fire apparatus from front line after a number of years unless it is refurbished, and removal from service at a certain point.		
What options were investigated to address the problem/opportunity? Why did you choose this option? It is easier to plan in this manner for apparatus projects. This fund was established over 20 years ago when it was decided that the high cost of a piece of fire apparatus could be funded over a number of years in lieu of trying to fund the cost in one budget year.		
How was the requested amount developed? Numbers are based on current replacement costs of apparatus spread over a number of years		
What are the benefits of the project? (Hard and soft) <ul style="list-style-type: none"> o Hard: Reliable apparatus and equipment that is owned by the town, and replaced on a predetermined basis o Soft: Improved Firefighter safety in newer up to date vehicles 		
How will benefits be measured? Fire apparatus that is in service with state of the art safety equipment, better hearing protection by having less noise in the seating areas, air bags, anti-lock brakes, etc.		
What is the payback/ROI? Minimal ROI at 20 years, which is where we look to replace or refurbish apparatus.		
What impact will this project have on the operating budget? No real impact, unless there is a change in replacement which would cause large increases in the apparatus repair and maintenance accounts.		

Fiscal Year	Estimated amount needed or actual	Estimated Expenditures	Estimated Remaining Account Balance	Explanation
			\$2,547,099	Actual account balance 12/4/18
FY19	\$500,000	\$1,464,489	\$1,582,610	Replace Ladder 30 & Refurb R-25 (\$250K)
FY20	\$500,000	\$1,256,996	\$825,614	Replace Truck 20
FY21	\$565,000	\$776,638	\$613,976	Engine 32
FY22	\$600,000	\$734,468	\$479,508	Tanker 45
FY23	\$635,000	\$831,954	\$282,554	Engine 23
FY24	\$670,000	\$300,000	\$652,554	Refurb Rescue 44
FY25	\$705,000		\$1,357,554	
FY26	\$740,000	\$922,402	\$1,175,152	Engine 41
FY27	\$775,000	\$1,033,696	\$916,456	Engine 42 & Unit 34 Motors
FY28	\$810,000		\$1,726,456	
FY29	\$845,000	\$2,024,639	\$546,817	R-25 and R-33
FY30	\$880,000	\$1,934,309	(\$507,492)	Tower Ladder 43
FY31	\$915,000		\$407,508	
FY32	\$950,000		\$1,357,508	
FY33	\$985,000		\$2,342,508	
FY34	\$1,020,000	\$1,214,628	\$2,147,880	Engine 31
FY35	\$1,055,000	\$104,039	\$3,098,841	Unit 34 Motors
FY36	\$1,090,000		\$4,188,841	
FY37	\$1,125,000	\$1,435,574	\$3,878,267	Rescue 44
FY38	\$1,160,000	\$1,393,813	\$3,644,454	Engine 21
FY39	\$1,195,000	\$1,318,132	\$3,521,322	Tanker 22
FY40	\$1,230,000		\$4,751,322	
Last update 4/4/19 by Bob Buch				

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Town of Darien Fire Commission	Project: new fence around fire training facility	Priority: 1
Project Plan		
6-Year Capital Cost: \$46,000	FY2021 Request: \$46,000	TA Proposed: \$46,000
Expected Start Date: July 1, 2020	Expected End Date: November 15, 2020	Estimated Useful Life: 30 year
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The old fence encompassing the fire training facility has a fair amount of damage, and is in poor condition. Not doing the project will allow people to access the site and possibly get injured.</p>		
<p>What is the goal of the project? To make the fire training facility safer and secure</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? This is to replace a 35 year old fence surrounding the training facility.</p>		
<p>How was the requested amount developed? Estimate from contractor</p>		
<p>What are the benefits of the project? (Hard and soft)</p>		
<p>How will benefits be measured? To keep the place secret</p>		
<p>What is the payback/ROI? No payback</p>		
<p>What impact will this project have on the operating budget? There would be a little cost increases for maintenance need to keep a 5' path around the inside and outside of the fence</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Fire Commission	Project: Upgrade Traffic Preemption system (Opticom System)	Priority: 1
Project Plan		
6-Year Capital Cost: \$300,000	FY2021 Request: \$100,000	TA Proposed: \$0
Expected Start Date: August 2021	Expected End Date: Spring 2022	Estimated Useful Life: 10 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? There is currently an Opticom system at select intersections in town, the system gives fire apparatus and ambulances the right of way by changing the traffic light to green while responding to calls. The existing system does not cover all intersections in town with traffic lights, and the existing units are outdated and can't be upgraded. Risk of the system failing, and not giving emergency response vehicle the right of way to clear an intersection resulting in delayed responses.</p>		
<p>What is the goal of the project? To ensure that all traffic lights in town have this system allowing emergency response vehicles to have a clear route through intersections Due to the high cost to do this, it is proposed to fund the project over three years to lessen the budget impact.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? This system has been in use in town since the late 1980's, and has worked well. The company and product are very reliable. Reliability</p>		
<p>How was the requested amount developed? Pricing from current vendor</p>		
<p>What are the benefits of the project? (Hard and soft) Safer means of proceeding through intersections while responding to emergency calls.</p>		
<p>How will benefits be measured? Reduced chance of accidents occurring.</p>		
<p>What is the payback/ROI? No real ROI, except for the reduced chance of being involved in an accident.</p>		
<p>What impact will this project have on the operating budget? It would cut some cost on the maintenance and repair on the aging system we have.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Town of Darien Fire Commission	Project: Concrete Pad at the fire training grounds	Priority: 2
Project Plan		
6-Year Capital Cost: \$20,000	FY2021 Request: \$20,000	TA Proposed: \$20,000
Expected Start Date: July 1, 2020	Expected End Date: November 15, 2020	Estimated Useful Life: 30 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Existing concrete pad is too small for extrication and car fires drill, would like to replace the current concrete pad to a more adequate size. If uncompleted burning on the pavement will create holes and cracks thus damaging it faster</p>		
<p>What is the goal of the project? To add about 2000 square feet of concrete for extrication and car fires</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Concrete is more durable than pavement.</p>		
<p>How was the requested amount developed? Contractor estimated pricing</p>		
<p>What are the benefits of the project? (Hard and soft)</p>		
<p>How will benefits be measured? There is no way it can be measured</p>		
<p>What is the payback/ROI?</p>		
<p>What impact will this project have on the operating budget? This would have no impact on the operating budget.</p>		

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Fire Marshal

Project	Priority	2019-20	2020-21		Six Year Capital Plan										
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total				
Radio Replacement	1	-	9,000	9,000	9,000	9,000	9,000	-	-	-	\$ 27,000				
Small Capital	2	-	-	-	-	1,000	1,000	1,000	1,000	1,000	\$ 5,000				
Vehicle Replacement	1	5,000	46,500	-	-	-	68,000	-	-	-	\$ 68,000				
Software		16,000	-	-	-	-	-	-	-	-	\$ -				
Total Capital		\$ 21,000	\$ 55,500	\$ 9,000	\$ 9,000	\$ 10,000	\$ 78,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 100,000				
<i>RFCNRE (annual budget)</i>		<i>21,000</i>	<i>55,500</i>	<i>9,000</i>	<i>9,000</i>	<i>To be determined during annual budget process</i>					-				
* <i>Bond Issue</i>		-	-	-	-						-	-	-	-	-
** <i>Other</i>		-	-	-	-						-	-	-	-	-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Fire Marshal	Project: Radio Replacement	Priority: 1
Project Plan		
6-Year Capital Cost: \$27,000	FY2021 Request: \$9,000	TA Proposed: \$9,000
Expected Start Date: 7/1/20	Expected End Date: 12/31/20	Estimated Useful Life: 8-10 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? Mobile and Portable radio for replacement vehicle</p> <p>What is the impact of not doing this project? One vehicle in the fleet will be without radio communication, which is critical to our emergency operations</p>		
<p>What is the goal of the project? Keeping all vehicles equipped with a mobile and portable radio for emergency scene communications</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? The only options are the use of a different manufacturer, two way radios are not a multiple option opportunity. Different manufacturer's equipment does not give us the ability to all be using the same equipment.</p>		
<p>How was the requested amount developed? Price quote from radio dealer with State of CT Bid pricing.</p>		
<p>What are the benefits of the project? (Hard and soft)</p> <p>Hard:</p> <ul style="list-style-type: none"> • Without Radio communication personnel are unable to contact Fire Dispatch or other fire officers/apparatus during emergency situations, all personnel should have access to radios. <p>Soft: Reliable radio communications which is all about safety.</p>		
<p>How will benefits be measured? Reliable radio communications is essential to emergency services.</p>		
<p>What is the payback/ROI? There is no real payback or ROI as this is an essential piece of emergency communications equipment and should it fail during an emergency, it could result in a fatal outcome.</p>		
<p>What impact will this project have on the operating budget? Minor impact; replacement of battery on portable radio annually.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Fire Marshal	Project: Replacement Vehicle	Priority: Priority 1
Project Plan		
Total Capital Cost: \$46,500	FY2021 Request: \$46,500	TA Proposed: \$0
Expected Start Date: 7/1/2020	Expected End Date: 1/31/2021	Estimated Useful Life: 12 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? To replace a 2004 vehicle used by the Part Time Staff to use for inspections, investigations, etc.</p> <p>Current vehicle is 15 years old, and according to the Town mechanic is showing signs of wear, severe rusting underneath, and repair costs are beginning to exceed overall value of vehicle. Impact will eventually be excessive cost to repair over value, and the possibility of the vehicle not being worth considering making repairs on during the fiscal year, resulting in not having a vehicle for use.</p>		
<p>What is the goal of the project? To continue to have a vehicle for Part Time Inspectors to use for inspections, investigations, and attend training classes. With Four Part Time Inspectors, sharing a single vehicle is not possible.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Why did you choose this option? The use of a personal vehicle was explored, but does not work with the tools and reference materials that we carry with us on a day to day basis. The proposed vehicle would be a Chevrolet Traverse or similar equipped with warning lighting for scene protection as well as possible emergency responses, with the ability to tow our equipment trailer</p> <p>This will work well to serve our department for a number of years.</p>		
<p>How was the requested amount developed? Based on pricing obtained from vehicle vendor and up-fit vendor for warning lights</p>		
<p>What are the benefits of the project? (Hard and soft) Vehicle readily available to use on a daily basis, able to carry necessary equipment and reference materials to conduct inspections and some investigative tools, and fire investigation personal protective gear.</p>		
<p>How will benefits be measured? Reliable and ready to use vehicles allow us to do our job in an efficient and consistent manner.</p>		
<p>What is the payback/ROI? There is no real payback or ROI, this is an essential means for conducting fire investigations, inspections, and other emergency responses.</p>		
<p>What impact will this project have on the operating budget? It will reduce repair expenses that DPW incurs in maintaining a 15 year old vehicle.</p>		

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Emergency Management

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Town Radio System Fund		-	-	-	-	3,000,000	-	-	-		\$ 3,000,000
Total Capital		\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<i>RFCNRE (annual budget)</i>		-	-	-	-	<i>To be determined during annual budget process</i>					-
* <i>Bond Issue</i>		-	-	-	-						-
** <i>Other</i>		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26**

Department: Emergency Medical Services

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Paramedic Response Vehicle		-	-	-	-	-	-	70,000	-	-	\$ 70,000
Cardiac Manual Defibrillator		-	-	-	-	-	-	-	-	-	\$ -
Total Capital		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
<i>RFCNRE (annual budget)</i>		-	-	-	-	-	-	-	-	-	-
* <i>Bond Issue</i>		-	-	-	-	-	-	-	-	-	-
** <i>Other</i>		-	-	-	-	-	-	-	-	-	-
								<i>To be determined during annual budget process</i>			-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Public Works - General Fund

Project	Priority	2020-21			Six Year Capital Plan						
		2019-20 Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
** Noroton/Ledge Intersection Improvements		175,000	-	-	-	-	-	-	-	-	\$ -
TH- Replace Carpet		25,000	-	-	-	-	-	-	-	-	\$ -
TH-Concrete Steps		20,000	-	-	-	-	-	-	-	-	\$ -
PW Equipment Reserve	1	185,000	200,000	230,000	230,000	195,000	190,000	190,000	230,000	195,000	\$ 1,230,000
Sidewalk Rehabilitation	1	200,000	500,000	500,000	500,000	750,000	750,000	750,000	500,000	500,000	\$ 3,750,000
Paving Townwide	1	902,700	950,000	950,000	950,000	978,500	1,007,855	1,038,091	1,069,233	1,101,310	\$ 6,144,989
Tree Replacement Program	3	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$ 30,000
** New Sidewalks	2	200,000	75,000	75,000	75,000	-	-	-	-	-	\$ 75,000
TH-Gymnasium Upgrades	2	75,000	75,000	75,000	75,000	50,000	50,000	-	-	-	\$ 175,000
TH-HVAC Mech Upgrades	2	-	55,000	-	-	-	-	-	-	-	\$ -
TH-Heating Control Upgrades	2	-	170,000	170,000	170,000	-	-	-	-	-	\$ 170,000
TH-Mather Ctr LED Conversion	2	-	25,000	25,000	25,000	-	-	-	-	-	\$ 25,000
TH-Pavement Rehab	3	-	75,000	-	-	75,000	-	-	-	-	\$ 75,000
TS Drive/Curb Replacement	3	-	50,000	-	-	100,000	100,000	-	-	-	\$ 200,000
Holly Pond Dam Repair		-	-	-	-	100,000	100,000	100,000	-	-	\$ 300,000
Sidewalks-Commercials		-	-	-	-	140,000	-	-	-	-	\$ 140,000
Ring's End Rd Bridge Repair		-	-	-	-	100,000	-	-	-	-	\$ 100,000
OKHS Bridge Repair		-	-	-	-	60,000	-	-	-	-	\$ 60,000
Heights Rd Drainage Upgrades		-	-	-	-	150,000	-	-	-	-	\$ 150,000
Bridge-Renshaw Rd Replacement		-	-	-	-	10,000	130,000	-	-	-	\$ 140,000
Bridge-Prospect Ave Repairs		-	-	-	-	7,000	40,000	-	-	-	\$ 47,000
Bridge-Hanson Rd Repairs		-	-	-	-	16,000	36,000	-	-	-	\$ 52,000
Repair Salt Damage to Dome		-	-	-	-	60,000	-	-	-	-	\$ 60,000
Replace TS Compactors		-	-	-	-	240,000	-	-	-	-	\$ 240,000
TH-Replace Rooftop HVAC Units		-	-	-	-	75,000	75,000	-	-	-	\$ 150,000
Resurface Post 53 Lot		-	-	-	-	45,000	-	-	-	-	\$ 45,000
Bridge-Middlesex Rd Repairs		-	-	-	-	8,000	80,000	-	-	-	\$ 88,000
TS Fence Repair/Replacement		-	-	-	-	100,000	-	-	-	-	\$ 100,000
Total Capital		\$ 1,787,700	\$ 2,180,000	\$ 2,030,000	\$ 2,030,000	\$ 3,264,500	\$ 2,563,855	\$ 2,083,091	\$ 1,804,233	\$ 1,801,310	\$13,546,989
RFCNRE (annual budget)		1,412,700	2,180,000	2,030,000	2,030,000	To be determined during annual budget process					-
* Bond Issue		-	-	-	-	To be determined during annual budget process					-
** Other		375,000	-	-	-	To be determined during annual budget process					-

* Appropriation through separate bond authorization in FY2020
 ** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: PW Equipment Replacement	Priority: 1
Project Plan		
6-Year Capital Cost: \$1,230,000	FY2021 Request: \$200,000	TA Proposed: \$230,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 15 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The systematic and scheduled replacement of costly equipment provides an opportunity to produce an annual request that is consistent year to year.</p>		
<p>What is the goal of the project? Replace the older trucks or the vehicles that require the most attention (funds and maintenance) to keep in service.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We have looked at expending more funds to repair the trucks but we are finding it harder to obtain parts for the older equipment. It appears to be more cost effective to plan out the replacements after an 8 to 12 year life cycle,</p>		
<p>How was the requested amount developed? Obtained estimates from the local vendor or State Bids and calculated the out years using a yearly increase.</p>		
<p>What are the benefits of the project? (Hard and soft). Having a dependable fleet for daily work and emergency events.</p>		
<p>How will benefits be measured? Less down time during storm events and less lost man hours.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Sidewalk Rehabilitation	Priority: 1
Project Plan		
6-Year Capital Cost: \$3,750,000	FY2021 Request: \$500,000	TA Proposed: \$500,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 30 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? There are uneven and deteriorated sidewalk surfaces throughout town. An increased risk of a possible trip and fall exists.</p>		
<p>What is the goal of the project? Planned, systematic, rehabilitation of existing sidewalks adjacent to Town roads and State highways throughout the Town of Darien to improve the town infrastructure. Using PIAC Report and sidewalk evaluation list to target specific areas. This list is updated and revised this year.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? There appears to be few options with regards to maintenance/repair of existing sidewalks at their current locations. Although removal of the existing sidewalk without replacing it could be considered, that option would be detrimental to the Town and its residents.</p>		
<p>How was the requested amount developed? Previous contract unit prices.</p>		
<p>What are the benefits of the project? (Hard and soft). Reduce the risk to pedestrians and the liability to the town.</p>		
<p>How will benefits be measured? Reduction in claims against the town.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Paving Town wide	Priority: 1
Project Plan		
6-Year Capital Cost: \$6,144,989	FY2021 Request: \$950,00	TA Proposed: \$950,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 20 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? There are uneven and deteriorated roadway surfaces. An increased risk of a possible accident and claim exist.</p>		
<p>What is the goal of the project? Planned, systematic, rehabilitation of the existing road surfaces on Town roads throughout the Town of Darien to improve the town infrastructure. Stay on target with the DPW policy for re-surfacing at a 20-year life cycle.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? There appears to be few options with regards to maintenance/repair of existing roadway surfaces. Different type of roadway re-surfacing has been tried but none have produced the longevity required by the Town.</p>		
<p>How was the requested amount developed? Previous contract unit prices.</p>		
<p>What are the benefits of the project? (Hard and soft). Reduce the risk to motorists and the liability to the town.</p>		
<p>How will benefits be measured? Reduction in claims against the town.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Tree Replacement Program .	Priority: 3
Project Plan		
6-Year Capital Cost: \$30,000	FY2021 Request: \$5,000	TA Proposed: \$5,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 50+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Replacement of trees removed or lost to storm events while enhancing the tree cover that is already suffering.</p>		
<p>What is the goal of the project? Replacement of roadside trees and other plantings in areas where the town has removed or authorized removal by others in order maintain a vegetated and rural roadside.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? There has been much success in town with the tree replacement program as the Town has worked closely with different groups to replant specific areas, but the Town cannot solely depend on those groups to provide this much needed environmental program. Therefore, the town's support is necessary.</p>		
<p>How was the requested amount developed? Current unit pricing and the 5 year install average.</p>		
<p>What are the benefits of the project? (Hard and soft). Reducing the liability for the town with regards to Town owned trees.</p>		
<p>How will benefits be measured? Reduction in tree complaints.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: New Sidewalks	Priority: 2
Project Plan		
6-Year Capital Cost: \$75,000	FY2021 Request: \$75,000	TA Proposed: \$75,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 30 Years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The installation of sidewalks in specific areas will promote more pedestrian traffic and improve safety. Some locations are submitted by residents to address pedestrian safety. To not do these project would possibly expose the town to liability.</p>		
<p>What is the goal of the project? To provide a safe walking surface in areas that are heavily traveled.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? No build option is always available but leaves the town open to possible litigation.</p>		
<p>How was the requested amount developed? Previous unit prices of projects recently completed.</p>		
<p>What are the benefits of the project? (Hard and soft). Reduce the risk to pedestrians and the liability to the town.</p>		
<p>How will benefits be measured? Reduction in claims against the town.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Town Hall – Gym Upgrades (Glass Window Replacements)	Priority: 2
Project Plan		
6-Year Capital Cost: \$175,000	FY2021 Request: \$75,000	TA Proposed: \$75,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 30 Years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The rotted sills and lack of flashing must be addressed and there is an opportunity to replace the glass with a tinted treatment to reduce overheating the gym during the summer and install insulated glass to help save against heat loss in the winter. If not address soon there is a chance that the more leaks could happen which would damage the floor or maybe even one of the window could be compromised enough and fall out.</p>		
<p>What is the goal of the project? To systematically replace all the windows in the gym with insulated glass to provide a better insulate gym which could save on energy costs. Also to address the rotted sills that keep the windows in place.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? There is an option to reduce the number of windows by installing solid panels which could save money but reduce natural light or possibly replace the window with non-insulated glass which is not energy efficient.</p>		
<p>How was the requested amount developed? Unit price from a vendor.</p>		
<p>What are the benefits of the project? (Hard and soft). Reduces possible interior damage, liability and improves energy efficiency.</p>		
<p>How will benefits be measured? Reduction in leaks and energy costs.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Town Hall – HVAC Mechanical Upgrades	Priority: 2
Project Plan		
6-Year Capital Cost: \$55,000	FY2021 Request: \$55,000	TA Proposed: included in General Gov TH Capital Maintenance Reserve
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 25 Years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The current program for the HVAC system at the Town Hall is getting a long overdue program upgrade and there is an opportunity to take advantage of that work and replace the damper units with electric controls, removing the current poorly functioning pneumatic dampers.</p>		
<p>What is the goal of the project? To provide a more efficient control of the AC system and reduce electric costs. Two phase operation as the project will be split between a first floor phase and second floor phase.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We have been replacing the old pneumatic dampers at a substantial cost in both material and manpower. That option is not cost effective or efficient. The current compressor that runs the system is also old and an energy hog therefore this appears to be the most appropriate time to change over.</p>		
<p>How was the requested amount developed? A quote from the vendor with the project done in two phases over a two-year period.</p>		
<p>What are the benefits of the project? (Hard and soft). Provides a cost savings opportunity and allows us better control of the Town Hall climate.</p>		
<p>How will benefits be measured? Reduction in electric costs and complaints.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Town Hall- Heating Controls Upgrade	Priority: 2
Project Plan		
6-Year Capital Cost: \$170,000	FY2021 Request: \$170,000	TA Proposed: \$170,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 25 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The current program for the HVAC system at the Town Hall is getting a long overdue program upgrade and there is an opportunity to take advantage of that work and replace the Radiator steam traps and valves controls with electric devices, removing the current poorly functioning pneumatic valves.</p>		
<p>What is the goal of the project? To provide a more efficient control of the heating system and reduce electric costs. Single phase operation, as the project will complete the first floor and second floor systems at the same time.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We have been replacing when needed the old pneumatic steam traps and valves at a substantial cost in both material and manpower. That option is not cost effective or efficient. The current compressor that runs the system is also old and an energy hog therefore this appears to be the most appropriate time to change over. We are also now completing the HVAC change to electric dampers.</p>		
<p>How was the requested amount developed? A quote from the vendor of the software.</p>		
<p>What are the benefits of the project? (Hard and soft). Provides a cost savings opportunity and allows us better control of the Town Hall climate.</p>		
<p>How will benefits be measured? Reduction in electric costs and complaints.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Town Hall – Mather Center LED Conversion	Priority: 2
Project Plan		
6-Year Capital Cost: \$25,000	FY2021 Request: \$25,000	TA Proposed: \$25,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 10 Years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The Mather Center was found to still have lighting fixtures that were not LED. Recently the Town Hall had all the lights fixtures replaced with LED to save money. If not converted these light will cost more to operate.</p>		
<p>What is the goal of the project? To convert the remaining light fixtures that are not LED over to LED and reduce energy use.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We could do a few at time but it appears to be more cost effective to convert as many as possible based on the funds available.</p>		
<p>How was the requested amount developed? Unit price contract provide by a vendor.</p>		
<p>What are the benefits of the project? (Hard and soft). Reduces energy use.</p>		
<p>How will benefits be measured? Reduction in the Town Hall electric bills.</p>		
<p>What is the payback/ROI? 3.5 Years (45% incentive from Eversource)</p>		
<p>What impact will this project have on the operating budget? Reduction in Electric costs</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Town Hall - Pavement Rehab	Priority: 3
Project Plan		
6-Year Capital Cost: \$75,000	FY2021 Request: \$75,000	TA Proposed: \$75,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 30 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Town Hall Lower Parking Lot requires repaving. The rear portion was paved in 2016 but the front was held off until after the dredging project was completed. The paving will continue to show signs of decline if not addressed.</p>		
<p>What is the goal of the project? To resurface the lower parking lot that is adjacent to the Mather center.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? There are few options with regards to maintenance and repair of paved surfaces. Different types of re-surfacing have been tried and don't yield the longevity that is sought after.</p>		
<p>How was the requested amount developed? Previous contract unit prices.</p>		
<p>What are the benefits of the project? (Hard and soft). Reduce risk to pedestrians and motorists and liability on the town.</p>		
<p>How will benefits be measured? Reduction in complaints.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Public Works	Project: Transfer Station – Driveway/Curbing Repair/Replacement	Priority: 3
Project Plan		
6-Year Capital Cost: \$200,000	FY2021 Request: \$50,000	TA Proposed: \$0
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 30 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The current Transfer Station driveway and curbing has been damaged over the years of garbage hauling and snow plowing events. The need to maintain the driving surface and curbing for the resident and/or haulers is critical to proving a safe well defined work area.</p>		
<p>What is the goal of the project? Upgrade the existing conditions that have not been address for many years. This area has noticeably become more in need of attention since the completion of the DPW Garage site.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We have looked at doing some minimal repairs to address the current condition but the area needs to be upgraded. The funds that would be expended on more repairs would appear to be a waste.</p>		
<p>How was the requested amount developed? Previous contract unit prices.</p>		
<p>What are the benefits of the project? (Hard and soft). Remove risk to motorists that use the transfer station.</p>		
<p>How will benefits be measured? Reduction in resident complaints.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Parks & Recreation

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
** Short Lane Construction		50,000	-	-	-	-	-	-	-	-	\$ -
Irrigation Time Clock		8,000	-	-	-	-	-	-	-	-	\$ -
Sun Shade		15,000	-	-	-	-	-	-	-	-	\$ -
Valve replacement Town Hall Fields	1	-	11,000	11,000	11,000	-	-	-	-	-	\$ 11,000
Concession Equip. Weed Beach	2	-	30,000	30,000	30,000	-	-	-	-	-	\$ 30,000
Equipment Replacement Program	1	45,000	60,000	60,000	60,000	35,000	35,000	35,000	35,000	-	\$ 200,000
Update Playground Equipment Program	2	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	\$ 75,000
Tree Replacement Program	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	\$ 25,000
Cherry Lawn Traffic Study	1	-	8,000	8,000	8,000	-	-	-	-	-	\$ 8,000
Basketball Court		-	-	-	-	90,000	-	-	-	-	\$ 90,000
Cherry Lawn Demo of half court	1	-	10,000	-	-	-	-	-	-	-	\$ -
Weed Beach Tennis Court repaint	1	-	66,000	66,000	66,000	-	-	-	-	-	\$ 66,000
McGuane-Playground Resurface		-	-	-	-	55,000	-	-	-	-	\$ 55,000
Stand on Blower for Park Crew	2	-	11,000	11,000	11,000	-	-	-	-	-	\$ 11,000
Tilley Pond-Dredge Analysis		-	-	-	-	48,000	-	-	-	-	\$ 48,000
Woodland Park-Parking repairs		-	-	-	-	20,000	-	-	-	-	\$ 20,000
Tilley Pond-Stone Hut Repairs		-	-	-	-	-	40,000	-	-	-	\$ 40,000
Cherry Lawn Bathhouse		-	-	-	-	-	10,000	-	-	-	\$ 10,000
Cherry Lawn-Tennis Court Resurface		-	-	-	-	-	250,000	-	-	-	\$ 250,000
Tilley Pond-Sidewalk Repair		-	-	-	-	-	-	162,000	-	-	\$ 162,000
Baker Park-Sitework & Drainage		-	-	-	-	-	-	50,000	-	-	\$ 50,000
Cherry Lawn-Repairs to Spillway		-	-	-	-	-	-	-	50,000	-	\$ 50,000
Cherry Lawn-Dredge Pond		-	-	-	-	-	-	-	72,000	-	\$ 72,000
Total Capital		\$ 138,000	\$ 216,000	\$ 206,000	\$ 206,000	\$ 268,000	\$ 355,000	\$ 267,000	\$ 177,000	\$ -	\$ 1,273,000
RFCNRE (annual budget)		88,000	216,000	206,000	206,000						-
* Bond Issue		-	-	-	-	To be determined during annual budget process					-
** Other		50,000	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Irrigation Valve Replacement	Priority: 2
Project Plan		
6-Year Capital Cost: \$11,000	FY2021 Request: \$11,000	TA Proposed: \$11,000
Expected Start Date: Aug 2020	Expected End Date: Aug 2020	Estimated Useful Life: 10 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? All valves need to be replaced within the irrigation system at the Town Hall front field. The irrigation system is over 20 years old and the valves that direct the water to the individual zones need to be replaced.</p>		
<p>What is the goal of the project? Extend the life of the irrigation system and efficiently use water.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. Aquarion is still using water restrictions and we want to continue to be good stewards with our water use and conserve water.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? This is less expensive than a new irrigation system.</p>		
<p>How was the requested amount developed? Local vendors.</p>		
<p>What are the benefits of the project? (Hard and soft) Conserve water and less cost to water the fields.</p>		
<p>How will benefits be measured? Efficiency.</p>		
<p>What is the payback/ROI? Safe and playable athletic fields.</p>		
<p>What impact will this project have on the operating budget? Should not need to make further repairs during the growing season.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Weed Beach Concession Equip	Priority: 2
Project Plan		
6-Year Capital Cost: \$30,000	FY2021 Request: \$30,000	TA Proposed: \$30,000
Expected Start Date: Oct. 2020	Expected End Date: Oct. 2020	Estimated Useful Life: 15-20
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The majority of the concession equipment at our beaches is owned by the concessionaire. Each year we cannot get a fair invitation to bid to other businesses because we don't own the equipment. Twenty years with the same vendor and continue to have complaints and problems with this vendor.</p>		
<p>What is the goal of the project? To own our own equipment which gives us the flexibility to change vendors when necessary. To have the control to have great concessions at our beaches.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. Our department and the health department are not happy with the condition in which our facilities are being operated and cleaned.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We have attempted to go out to bid but only get the same vendor to submit.</p>		
<p>How was the requested amount developed? The vendor provided a list of all the equipment that is not owned by the town and research was done.</p>		
<p>What are the benefits of the project? (Hard and soft) The benefits are to have great concessions at Weed Beach for our residents as well as to have control over our own facility. To charge the vendor an appropriate fee each summer to conduct a business on town property.</p>		
<p>How will benefits be measured? By having great feedback from the residents as well as how many businesses attempt to bid on the job each year.</p>		
<p>What is the payback/ROI? The Town took in zero dollars from 2000-2016. 2017 – 2019 the Town has received \$8,000 in fees.</p>		
<p>What impact will this project have on the operating budget? Small impact by providing maintenance to equipment when necessary</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Equipment Replacement Program	Priority: 1
Project Plan		
6-Year Capital Cost: \$200,000	FY2021 Request: \$60,000	TA Proposed: \$60,000
Expected Start Date: Aug. 2020	Expected End Date: Aug. 2020	Estimated Useful Life: 20 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? This is a dump truck replacement. Current vehicle is 14 years old and has wear and tear from plowing and salt. The dump bed is rotting away.</p>		
<p>What is the goal of the project? To change over to stainless steel dump bodies to help extend the life of the vehicle.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Salt will not rot the stainless steel beds.</p>		
<p>How was the requested amount developed? Estimates from local vendors.</p>		
<p>What are the benefits of the project? (Hard and soft) To have reliable equipment that will be beneficial to productivity</p>		
<p>How will benefits be measured? The truck will have a longer useful because the beds will not rot away.</p>		
<p>What is the payback/ROI?</p>		
<p>What impact will this project have on the operating budget? No impact as will be replacing a vehicle. If anything, less repair work will save money in our operating budget.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Update/Replace Playground Equipment Program	Priority: 2
Project Plan		
6-Year Capital Cost: \$75,000	FY2021 Request: \$15,000	TA Proposed: \$15,000
Expected Start Date: July, 2020	Expected End Date: July, 2020	Estimated Useful Life: 15-20 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? To be able to replace equipment that has been removed and or replace old outdated playground apparatus.</p>		
<p>What is the goal of the project? To annually replace individual playground pieces rather than redoing the entire playground that can be very costly.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Received very costly estimates to redo entire playgrounds and this option instead keeps playgrounds safe and still current by replacing out dated playground pieces.</p>		
<p>How was the requested amount developed? Estimates from various playground vendors.</p>		
<p>What are the benefits of the project? (Hard and soft) This program helps to keep our playgrounds safe and also exciting by keeping with current trends for the children of the town.</p>		
<p>How will benefits be measured? The amount of use the playground gets and positive feedback from the users.</p>		
<p>What is the payback/ROI?</p>		
<p>What impact will this project have on the operating budget? No impact as will be replacing equipment. If anything, less repair work which will free up time and money.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Tree Replacement Program	Priority: 1
Project Plan		
6-Year Capital Cost: \$25,000	FY2021 Request: \$5,000	TA Proposed: \$5,000
Expected Start Date: TBD	Expected End Date: TBD	Estimated Useful Life: 30+ years
Justification & Rationale		
What problem or opportunity is being addressed by this project? What is the impact of not doing this project? To replace trees that have been cut down and removed because of weather or disease		
What is the goal of the project? To replace trees		
Is this being done to comply with statutes or regulations? If so, please explain. No		
What options were investigated to address the problem/opportunity? Why did you choose this option? No other options		
How was the requested amount developed? Estimates from Park Supervisor and Tree Warden		
What are the benefits of the project? (Hard and soft) To replace trees that have been cut down and removed because of weather or disease		
How will benefits be measured? Feedback from our residents who use our parks and look to have shade and beautiful trees in our parks		
What is the payback/ROI?		
What impact will this project have on the operating budget? No impact unless having to hire to plant the trees		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Cherry Lawn Traffic Study	Priority: 1
Project Plan		
6-Year Capital Cost: \$8,000	FY2021 Request: \$8,000	TA Proposed: \$8,000
Expected Start Date: July 2020	Expected End Date: October 2020	Estimated Useful Life: 15+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? A traffic study is needed to address the entrance and egress of the park. The opportunity is to understand when and if there is excessive traffic that is a danger to our patrons. If this is not done, we risk having a safety issue at the park with cars coming and going not only from our park but from the Nature Center as well.</p>		
<p>What is the goal of the project? To address safety concerns during high intense activity in the park.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? To have volunteers and staff check on the park more. This is just not feasible with a small office and few volunteers.</p>		
<p>How was the requested amount developed? Quote from Weston & Sampson.</p>		
<p>What are the benefits of the project? (Hard and soft) To ensure safety in the park.</p>		
<p>How will benefits be measured? Feedback from park users and youth sports coaches and Nature Center employees and users.</p>		
<p>What is the payback/ROI?</p>		
<p>What impact will this project have on the operating budget? No impact.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Demo old basketball court at Cherry Lawn	Priority: 1
Project Plan		
6-Year Capital Cost: \$10,000	FY2021 Request: \$10,000	TA Proposed: \$0
Expected Start Date: Sept 2020	Expected End Date: Oct 2020	Estimated Useful Life: 25+ years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The basketball court at Cherry Lawn was taken off-line 4 years ago because of safety concerns of the surface. The area is run down and looks terrible in the park. By removing the asphalt surface the area can be grassed over and it would look much better and have no safety concerns.</p>		
<p>What is the goal of the project? To address safety concerns during high intense activity in the park.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We considered constructing a basketball court in the same spot but during our Master Park Plan it was decided that the Town needs a full size court either at Cherry Lawn or Baker Park and that the current run down area is not an ideal spot for a court.</p>		
<p>How was the requested amount developed? General quote decided on during meeting.</p>		
<p>What are the benefits of the project? (Hard and soft) To ensure safety in the park and to make the park look nicer.</p>		
<p>How will benefits be measured? Getting positive feedback from park users.</p>		
<p>What is the payback/ROI?</p>		
<p>What impact will this project have on the operating budget? No major impact.</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Weed Beach Tennis Court Repaint	Priority: 1
Project Plan		
6-Year Capital Cost: \$66,000	FY2021 Request: \$66,000	TA Proposed: \$66,000
Expected Start Date: Sept 2020	Expected End Date: October 2020	Estimated Useful Life: 5-6 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The tennis courts contract agreement suggested the courts be repainted every 5-6 years otherwise chipping and peeling will begin to happen. We are going on 7 years and peeling is happening.</p>		
<p>What is the goal of the project? To maintain the courts to the best standards.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We could just paint the areas that are peeling but this would look terrible. We want to keep a high standard of care that our residents expect from the park amenities.</p>		
<p>How was the requested amount developed? Quote from a vendor specializing in the business</p>		
<p>What are the benefits of the project? (Hard and soft) Having beautiful well maintained courts in our parks.</p>		
<p>How will benefits be measured? Feedback from park users and residents as well as the actual use of the court.</p>		
<p>What is the payback/ROI?</p>		
<p>What impact will this project have on the operating budget? Maintenance every 5 – 6 years</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Park & Recreation	Project: Stand on Ferric Blower	Priority: 2
Project Plan		
6-Year Capital Cost: \$11,000	FY2021 Request: \$11,000	TA Proposed: \$11,000
Expected Start Date: Sept. 2020	Expected End Date: Sept 2020	Estimated Useful Life: 10-12 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? This blower gives our Park crew the opportunity to work more efficiently and get work done faster.</p>		
<p>What is the goal of the project? To work faster and more efficiently. This blower saves more time than the traditional walking with back pack blowers</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? We purchased one and it works so well that adding one more to our fleet of equipment would maximize our productivity.</p>		
<p>How was the requested amount developed? Estimates from various vendors.</p>		
<p>What are the benefits of the project? (Hard and soft) With the additional amount of park land and town property to maintain (Highland Farms, Weed Beach meadow, Hecker and Diller), purchasing efficient equipment will help us work faster while maintaining the quality of work we do.</p>		
<p>How will benefits be measured? By the measuring the amount of time saved each park takes with blowers vs. backpack blowers.</p>		
<p>What is the payback/ROI?</p>		
<p>What impact will this project have on the operating budget? Large impact on the ability to get work done faster. Savings on overtime budget.</p>		

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Public Works - Sewer Fund

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
Pump Replacement (Sewer-Designated for Capt Equip)	1	100,000	50,000	50,000	50,000	125,000	125,000	125,000	125,000	125,000	\$ 675,000
Equipment Replacement (Sewer-Designated for Capt Equip)		-	-	-	-	80,000	-	-	-	-	\$ 80,000
Chemical Root Control	1	17,600	49,500	-	-	19,800	17,600	49,500	19,800	17,600	\$ 124,300
Total Capital		\$ 117,600	\$ 99,500	\$ 50,000	\$ 50,000	\$ 224,800	\$ 142,600	\$ 174,500	\$ 144,800	\$ 142,600	\$ 879,300
<i>Sewer Capital (annual budget)</i>		117,600	99,500	50,000	50,000	<i>To be determined during annual budget process</i>					-
* Bond Issue		-	-	-	-						-
** Other		-	-	-	-						-

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Sewer Fund	Project: Pump Replacement Designated for Capt. Equip.	Priority: 1
Project Plan		
6-Year Capital Cost: \$675,000	FY2021 Request: \$50,000	TA Proposed: \$50,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 25 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? The installation of the new control equipment, gate valves and backflow valves will eliminate continued running of the pumps and provide a more energy efficient Sanitary Sewer system. Some generators will be upgraded also.</p>		
<p>What is the goal of the project? To Replace control panels and cabinets, gate valves and backflow valves at the selected Pump Stations.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? The re-building and repairing of the valves and panel were investigated but found to be cost prohibitive.</p>		
<p>How was the requested amount developed? Quotes from vendors and contractors</p>		
<p>What are the benefits of the project? (Hard and soft). There will be better efficiencies and lower maintenance and operating costs.</p>		
<p>How will benefits be measured? Reduction in the number of overtime hours, repair costs and electric bills.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? N/A</p>		

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Sewer Fund	Project: Chemical Root Control	Priority: 1
Project Plan		
6-Year Capital Cost: \$124,300	FY2021 Request: \$49,500	TA Proposed: \$0
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 30 years
Justification & Rationale		
What problem or opportunity is being addressed by this project? What is the impact of not doing this project?		
To eliminate the chance of clogged pipes and SSO's as a result of root build up in the system.		
What is the goal of the project?		
Root removal service program for the maintenance of the sanitary sewer lines in locations designated as areas of concern. This is a three (3) year revolving schedule for three separate defined areas.		
Is this being done to comply with statutes or regulations? If so, please explain.		
No.		
What options were investigated to address the problem/opportunity? Why did you choose this option?		
None.		
How was the requested amount developed?		
Updated the estimate provided by the vendor.		
What are the benefits of the project? (Hard and soft).		
The program reduces maintenance and overtime costs by reducing the chance of clogging.		
How will benefits be measured?		
Reduction in the number of backups in the designated area.		
What is the payback/ROI?		
N/A		
What impact will this project have on the operating budget?		
N/A		

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2020-21 Through 2025-26

Department: Public Works - Parking Fund

Project	Priority	2019-20	2020-21		Six Year Capital Plan						
		Adopted	Dept Request	Town Admin	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	6 Year Total
DRR-Elevator Replacement		-	-	-	-	-	-	-	-	-	\$ -
DRR-AC unit Upgrades		-	-	-	-	-	-	-	-	-	\$ -
NHRR-Drainage Improvements		150,000	-	-	-	-	-	-	-	-	\$ -
Paystation Enclosures		10,000	-	-	-	-	-	-	-	-	\$ -
Parking Permit System		67,925	-	-	-	-	-	-	-	-	\$ -
New NHRR Station		-	-	-	-	2,000,000	5,000,000	-	-	-	\$ 7,000,000
NHRR Sidewalk in NB Lot		-	-	-	-	180,000	-	-	-	-	\$ 180,000
NHRR Sidewalk in SB Lot	3	-	400,000	400,000	400,000	-	-	-	-	-	\$ 400,000
DRR-Extend Platform Canopy		-	-	-	-	75,000	450,000	-	-	-	\$ 525,000
NHRR-Extend Platform Canopy		-	-	-	-	75,000	450,000	-	-	-	\$ 525,000
NHRR-Resurface NB Lot (State)		-	-	-	-	-	-	225,000	-	-	\$ 225,000
NHRR-Resurface SB Lot (State)		-	-	-	-	350,000	-	-	-	-	\$ 350,000
DRR-Resurface NB Lot (State)		-	-	-	-	-	100,000	-	-	-	\$ 100,000
DRR-Resurface SB Lot (State)		-	-	-	-	-	100,000	-	-	-	\$ 100,000
Total Capital		\$ 227,925	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,680,000	\$ 5,900,000	\$ 425,000	\$ -	\$ -	\$ 9,405,000
<i>Parking Capital (annual budget)</i>		<i>227,925</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>						<i>-</i>
<i>* Bond Issue</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>To be determined during annual budget process</i>					<i>-</i>
<i>** Other</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>						<i>-</i>

* Appropriation through separate bond authorization in FY2020

** Funded through Special Appropriation from General Fund Undesignated Fund Balance in FY2020

Town of Darien
CAPITAL PROJECT REQUEST SUMMARY

Department & Division: Parking Fund	Project: Noroton Heights Southside Parking lot Sidewalk	Priority: 3
Project Plan		
6-Year Capital Cost: \$400,000	FY2021 Request: \$400,000	TA Proposed: \$400,000
Expected Start Date: 7/01/20	Expected End Date: 6/30/21	Est. Useful Life: 30 years
Justification & Rationale		
<p>What problem or opportunity is being addressed by this project? What is the impact of not doing this project? Currently there is no sidewalk within the parking area on the south side of the Noroton Heights RR Station. This sidewalk will provide a safe area to walk on to get to the platform. If not constructed the pedestrians will continue to walk along the driveway and in between the vehicles.</p>		
<p>What is the goal of the project? To provide a safe location for the commuters to walk on when parking in the Station parking lot.</p>		
<p>Is this being done to comply with statutes or regulations? If so, please explain. No.</p>		
<p>What options were investigated to address the problem/opportunity? Why did you choose this option? Only other option was to not install the sidewalk. The decision was made to install this as part of an overall pedestrian friendly plan for the parking lots at Noroton Heights Station. A sidewalk was just completed along Ledge Road on ramp area as part of this plan.</p>		
<p>How was the requested amount developed? Used recent contractor unit prices and completed projects overall costs.</p>		
<p>What are the benefits of the project? (Hard and soft). Safe venue for pedestrians to walk.</p>		
<p>How will benefits be measured? Reduction in complaints of near misses and unsafe parking lots.</p>		
<p>What is the payback/ROI? N/A</p>		
<p>What impact will this project have on the operating budget? None</p>		