

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10101011	BOARD OF SELECTMEN								
81001	Full Time	131,473	134,731	66,009	137,299	137,299	137,299	137,299	2,568
81003	Seasonal & Temporary	0	800	0	800	800	800	800	0
	PERSONNEL	131,473	135,531	66,009	138,099	138,099	138,099	138,099	2,568
82001	Travel	157	1,500	0	1,250	1,250	1,250	1,250	(250)
82002	Conferences & Meetings	1,755	2,500	548	2,000	2,000	2,000	2,000	(500)
82004	Clerical Services	3,939	3,780	1,719	3,988	3,988	3,988	3,988	208
82006	Dues & Professional Licenses	11,852	12,740	12,217	12,790	12,790	12,790	12,790	50
82007	Professional Services	0	0	5,500	0	0	0	0	0
82034	Software Maint & Support	300	375	0	375	375	375	375	0
82042	Office Equipment Repair/Mair	201	450	1,546	750	750	750	750	300
82050	Telecommunications	933	0	0	0	0	0	0	0
82079	Charter Revision	0	0	0	5,000	5,000	5,000	5,000	5,000
82081	Senior Center Task Force	2,965	0	0	0	0	0	0	0
82770	Software Licenses & Upgrade	300	300	300	300	300	300	300	0
	CONTRACTUAL SERVICES	22,401	21,645	21,829	26,453	26,453	26,453	26,453	4,808
83001	Office Supplies	3,014	2,200	1,400	2,200	2,200	2,200	2,200	0
	MATERIALS & SUPPLIES	3,014	2,200	1,400	2,200	2,200	2,200	2,200	0
	DEPARTMENT TOTAL	156,888	159,376	89,239	166,752	166,752	166,752	166,752	7,376

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10102011	ADMINISTRATIVE OFFICER								
81001	Full Time	178,697	178,012	89,296	185,736	185,736	185,736	185,736	7,724
	PERSONNEL	178,697	178,012	89,296	185,736	185,736	185,736	185,736	7,724
82001	Travel	1,092	450	580	600	600	600	600	150
82002	Conferences & Meetings	3,061	3,400	1,392	3,500	3,500	3,500	3,500	100
82003	Training Services	0	150	0	150	150	150	150	0
82006	Dues & Professional Licenses	1,124	1,240	1,201	1,315	1,315	1,315	1,315	75
82007	Professional Services	15,536	16,400	1,500	16,400	16,400	16,400	16,400	0
82050	Telecommunications	0	1,000	184	1,000	1,000	1,000	700	(300)
	CONTRACTUAL SERVICES	20,813	22,640	4,857	22,965	22,965	22,965	22,665	25
83008	Food & Related Supplies	4,414	4,300	2,975	4,400	4,400	4,400	4,400	100
83600	Publications	1,443	1,300	769	1,300	1,300	1,300	1,300	0
	MATERIALS & SUPPLIES	5,856	5,600	3,744	5,700	5,700	5,700	5,700	100
	DEPARTMENT TOTAL	205,366	206,252	97,897	214,401	214,401	214,401	214,101	7,849

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10102021	ADMIN OFFICER/SUPPORT SERVICES								
81001	Full Time	41,913	41,752	20,960	41,752	21,051	41,752	0	(41,752)
81002	Part Time	50	0	0	0	0	0	20,701	20,701
81003	Seasonal & Temporary	0	5,040	0	5,040	5,040	10,040	10,040	5,000
	PERSONNEL	41,963	46,792	20,960	46,792	26,091	51,792	30,741	(16,051)
82008	Printing	7,012	5,100	1,903	5,100	5,200	5,200	5,200	100
82009	Advertising	1,335	3,500	97	3,500	3,500	3,500	2,000	(1,500)
82016	Mailing & Shipping	47,714	42,000	22,193	45,000	45,000	45,000	45,000	3,000
82024	Copy Equipment Lease/Rent	26,254	27,500	11,022	27,500	27,500	27,500	27,500	0
	CONTRACTUAL SERVICES	82,314	78,100	35,215	81,100	81,200	81,200	79,700	1,600
83001	Office Supplies	6,010	5,700	1,747	5,700	5,700	6,700	6,000	300
83008	Food & Related Supplies	2,624	3,250	1,183	3,250	3,250	3,250	3,250	0
	MATERIALS & SUPPLIES	8,635	8,950	2,930	8,950	8,950	9,950	9,250	300
	DEPARTMENT TOTAL	132,911	133,842	59,106	136,842	116,241	142,942	119,691	(14,151)

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		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10102031	HUMAN RESOURCES								
81001	Full Time	77,995	78,450	39,500	82,137	82,137	82,137	82,137	3,687
81002	Part Time	17,212	17,843	8,843	18,416	18,416	18,416	18,416	573
	PERSONNEL	95,208	96,293	48,343	100,553	100,553	100,553	100,553	4,260
82001	Travel	275	300	0	200	200	200	200	(100)
82002	Conferences & Meetings	116	500	40	500	500	500	500	0
82003	Training Services	2,200	2,500	100	2,500	2,500	2,500	2,500	0
82006	Dues & Professional Licenses	1,050	1,100	1,247	1,247	1,247	1,247	1,247	147
82009	Advertising	1,379	1,200	106	1,200	1,200	1,200	1,200	0
82018	Medical Services	1,890	1,800	1,118	1,800	1,800	1,800	1,800	0
82600	Publications	47	200	0	200	200	200	200	0
	CONTRACTUAL SERVICES	6,956	7,600	2,611	7,647	7,647	7,647	7,647	47
	DEPARTMENT TOTAL	102,164	103,893	50,954	108,200	108,200	108,200	108,200	4,307

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10103011	RTM								
82004	Clerical Services	1,525	1,500	450	1,500	1,500	1,500	1,500	0
82009	Advertising	294	200	26	200	200	200	200	0
	CONTRACTUAL SERVICES	1,819	1,700	476	1,700	1,700	1,700	1,700	0
83001	Office Supplies	294	180	145	180	180	180	180	0
	MATERIALS & SUPPLIES	294	180	145	180	180	180	180	0
	DEPARTMENT TOTAL	2,112	1,880	621	1,880	1,880	1,880	1,880	0

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10104011 FINANCE DEPARTMENT									
81001	Full Time	302,774	305,190	149,829	315,645	315,645	315,645	315,645	10,455
81002	Part Time	15,242	15,184	7,300	15,184	15,184	15,184	15,184	0
81004	Overtime	1,120	2,000	0	2,000	2,000	2,000	1,000	(1,000)
PERSONNEL		319,136	322,374	157,129	332,829	332,829	332,829	331,829	9,455
82001	Travel	110	473	109	515	515	515	515	42
82002	Conferences & Meetings	2,058	3,000	445	3,000	3,000	3,000	3,000	0
82003	Training Services	125	1,000	0	1,000	1,000	1,000	1,000	0
82006	Dues & Professional Licenses	720	705	785	775	775	775	775	70
82007	Professional Services	9,999	6,200	4,277	8,700	8,700	8,700	8,700	2,500
82042	Office Equipment Repair/Mair	0	500	0	500	500	500	500	0
CONTRACTUAL SERVICES		13,013	11,878	5,616	14,490	14,490	14,490	14,490	2,612
83001	Office Supplies	3,197	3,320	2,543	3,570	3,570	3,570	3,570	250
83002	Informational Materials	358	400	250	400	400	400	400	0
MATERIALS & SUPPLIES		3,555	3,720	2,793	3,970	3,970	3,970	3,970	250
DEPARTMENT TOTAL		335,704	337,972	165,538	351,289	351,289	351,289	350,289	12,317

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10104061	BD OF FINANCE - AUDIT								
82007	Professional Services	27,500	30,250	25,000	30,250	30,250	30,250	31,200	950
	CONTRACTUAL SERVICES	<u>27,500</u>	<u>30,250</u>	<u>25,000</u>	<u>30,250</u>	<u>30,250</u>	<u>30,250</u>	<u>31,200</u>	<u>950</u>
	DEPARTMENT TOTAL	<u>27,500</u>	<u>30,250</u>	<u>25,000</u>	<u>30,250</u>	<u>30,250</u>	<u>30,250</u>	<u>31,200</u>	<u>950</u>

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10104071 TAX ASSESSMENT DEPARTMENT									
81001	Full Time	194,018	199,007	97,768	205,294	205,294	205,294	205,294	6,287
81002	Part Time	8,142	28,992	3,628	28,992	28,992	28,992	28,992	0
81004	Overtime	1,656	1,500	61	1,500	1,500	1,500	1,500	0
PERSONNEL		203,816	229,499	101,457	235,786	235,786	235,786	235,786	6,287
82001	Travel	928	1,000	180	1,000	1,000	1,000	1,000	0
82002	Conferences & Meetings	1,367	1,650	429	1,650	1,650	1,650	1,650	0
82003	Training Services	1,529	2,750	0	2,750	2,750	2,750	2,750	0
82006	Dues & Professional Licenses	410	790	175	790	790	790	790	0
82007	Professional Services	10,000	10,000	0	10,000	10,000	10,000	10,000	0
82008	Printing	1,063	1,400	492	1,500	1,500	1,500	1,500	100
82009	Advertising	0	50	0	50	50	50	50	0
82034	Software Maint & Support	9,550	9,500	10,264	10,500	10,500	10,500	10,500	1,000
82042	Office Equipment Repair/Mair	63	100	0	100	100	100	100	0
CONTRACTUAL SERVICES		24,910	27,240	11,541	28,340	28,340	28,340	28,340	1,100
83001	Office Supplies	867	850	301	1,000	1,000	1,000	1,000	150
83002	Informational Materials	1,104	1,320	378	1,320	1,320	1,320	1,320	0
MATERIALS & SUPPLIES		1,971	2,170	679	2,320	2,320	2,320	2,320	150
DEPARTMENT TOTAL		230,696	258,909	113,677	266,446	266,446	266,446	266,446	7,537

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10104081 TAX COLLECTION DEPARTMENT									
81001	Full Time	169,828	178,238	85,689	181,780	181,780	181,780	181,780	3,542
81002	Part Time	14,753	14,414	6,911	14,710	14,710	14,710	14,710	296
81003	Seasonal & Temporary	2,323	3,136	1,956	3,229	3,229	3,229	3,229	93
PERSONNEL		186,904	195,788	94,556	199,719	199,719	199,719	199,719	3,931
82001	Travel	551	495	203	539	539	539	539	44
82002	Conferences & Meetings	894	1,100	220	1,240	1,240	1,240	1,240	140
82003	Training Services	0	150	0	150	150	150	150	0
82006	Dues & Professional Licenses	145	185	50	175	175	175	175	(10)
82007	Professional Services	0	300	150	300	300	300	300	0
82008	Printing	13,771	8,400	1,723	12,400	12,400	12,400	12,400	4,000
82009	Advertising	30	100	22	100	100	100	100	0
82016	Mailing & Shipping	136	250	25	250	250	250	250	0
82020	Billing & Collection Services	1,467	1,100	596	1,100	1,100	1,100	1,100	0
82034	Software Maint & Support	5,050	5,200	5,264	5,500	5,500	5,500	5,500	300
82042	Office Equipment Repair/Mair	0	1,936	1,580	600	600	600	600	(1,336)
82071	Recording/Filing Fees	3,373	3,600	3,545	3,600	3,600	3,600	3,600	0
CONTRACTUAL SERVICES		25,416	22,816	13,377	25,954	25,954	25,954	25,954	3,138
83001	Office Supplies	807	1,000	409	1,000	1,000	1,000	1,000	0
MATERIALS & SUPPLIES		807	1,000	409	1,000	1,000	1,000	1,000	0
DEPARTMENT TOTAL		213,128	219,604	108,342	226,673	226,673	226,673	226,673	7,069

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10105091	LEGAL COUNSEL								
82007	Professional Services	184,311	194,080	49,115	199,600	199,600	199,600	199,600	5,520
82045	Labor Counsel	75,214	40,000	25,679	43,750	43,750	43,750	35,000	(5,000)
82105	Regulatory Counsel	345,059	146,710	147,892	287,040	211,920	201,920	100,000	(46,710)
82120	Regulatory Counsel - EPC	0	0	0	0	0	0	20,000	20,000
82122	Regulatory Counsel - ZBA	0	0	0	0	0	0	20,000	20,000
82124	Regulatory Counsel - Other	0	0	0	0	0	0	10,000	10,000
	CONTRACTUAL SERVICES	604,585	380,790	222,686	530,390	455,270	445,270	384,600	3,810
	DEPARTMENT TOTAL	604,585	380,790	222,686	530,390	455,270	445,270	384,600	3,810

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10106011	TOWN CLERK								
81001	Full Time	191,259	201,811	97,077	204,426	204,426	204,426	204,426	2,615
81004	Overtime	164	225	174	225	225	225	225	0
	PERSONNEL	191,423	202,036	97,250	204,651	204,651	204,651	204,651	2,615
82001	Travel	194	350	125	375	375	375	375	25
82002	Conferences & Meetings	477	550	150	600	600	600	600	50
82003	Training Services	199	450	100	500	500	500	500	50
82006	Dues & Professional Licenses	230	320	255	350	350	350	350	30
82007	Professional Services	3,948	4,200	0	4,200	4,200	4,200	4,200	0
82008	Printing	1,138	1,650	0	1,650	1,650	1,650	1,650	0
82010	Indexing Services	14,526	17,500	6,116	13,000	13,000	13,000	13,000	(4,500)
82011	Microfilming Services	14,560	16,000	4,819	8,700	8,700	8,700	8,700	(7,300)
82042	Office Equipment Repair/Mair	278	320	63	320	320	320	320	0
82078	Election Printing	4,183	3,100	5,126	3,100	3,100	3,100	3,100	0
	CONTRACTUAL SERVICES	39,733	44,440	16,754	32,795	32,795	32,795	32,795	(11,645)
83001	Office Supplies	492	650	129	650	650	650	650	0
	MATERIALS & SUPPLIES	492	650	129	650	650	650	650	0
	DEPARTMENT TOTAL	231,648	247,126	114,133	238,096	238,096	238,096	238,096	(9,030)

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10107651	VOTER REGISTRY								
81002	Part Time	58,242	58,385	31,498	62,770	62,770	67,016	67,016	8,631
81003	Seasonal & Temporary	871	1,000	1,167	1,000	1,000	1,000	1,000	0
	PERSONNEL	59,114	59,385	32,665	63,770	63,770	68,016	68,016	8,631
82001	Travel	88	250	275	250	250	250	250	0
82002	Conferences & Meetings	492	900	485	1,250	1,100	1,100	1,100	200
82006	Dues & Professional Licenses	100	100	100	100	100	100	100	0
82008	Printing	2,375	1,500	628	1,500	1,500	1,500	1,500	0
82016	Mailing & Shipping	7,801	6,000	174	6,000	6,000	6,000	6,000	0
82042	Office Equipment Repair/Mair	300	300	271	300	300	300	300	0
82050	Telecommunications	0	0	0	125	125	125	125	125
	CONTRACTUAL SERVICES	11,155	9,050	1,934	9,525	9,375	9,375	9,375	325
83001	Office Supplies	999	700	48	700	700	700	700	0
	MATERIALS & SUPPLIES	999	700	48	700	700	700	700	0
	DEPARTMENT TOTAL	71,268	69,135	34,647	73,995	73,845	78,091	78,091	8,956

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10107661	ELECTIONS								
81002	Part Time	514	1,000	1,107	1,275	1,275	1,275	1,275	275
81003	Seasonal & Temporary	17,312	12,190	17,780	12,415	12,415	12,415	12,415	225
	PERSONNEL	17,826	13,190	18,887	13,690	13,690	13,690	13,690	500
82001	Travel	27	35	0	35	35	35	35	0
82003	Training Services	0	0	0	540	540	540	540	540
82007	Professional Services	1,726	1,435	0	1,722	1,722	1,722	1,722	287
82008	Printing	303	250	334	12,250	12,250	12,250	12,250	12,000
82026	Rental Expense	1,204	0	923	500	500	500	500	500
82033	Program Expenses	2,293	1,000	1,296	1,000	1,000	1,000	1,000	0
82048	Special Equip.Repair/Maint.	834	2,000	1,500	2,000	2,000	2,000	500	(1,500)
82050	Telecommunications	0	125	0	1,085	1,085	1,085	1,085	960
	CONTRACTUAL SERVICES	6,388	4,845	4,053	19,132	19,132	19,132	17,632	12,787
83001	Office Supplies	623	750	833	750	750	750	750	0
83008	Food & Related Supplies	1,170	1,024	1,530	1,150	1,150	1,150	1,150	126
83009	Small Tools	4	30	27	30	30	30	30	0
	MATERIALS & SUPPLIES	1,797	1,804	2,389	1,930	1,930	1,930	1,930	126
	DEPARTMENT TOTAL	26,011	19,839	25,329	34,752	34,752	34,752	33,252	13,413

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10108011	INFORMATION TECHNOLOGY								
82003	Training Services	769	1,600	0	1,600	1,600	1,600	1,600	0
82007	Professional Services	413	300	0	300	300	300	300	0
82034	Software Maint & Support	35,922	49,175	39,233	49,175	49,175	49,175	49,175	0
82046	Computer Equip. Repair/Main	3,919	9,036	125	9,036	9,036	9,036	8,036	(1,000)
82050	Telecommunications	47,771	49,580	31,502	49,580	49,580	49,580	49,580	0
82070	Information Systems Operatic	99,495	130,000	0	135,700	135,700	135,700	135,700	5,700
	CONTRACTUAL SERVICES	188,288	239,691	70,860	245,391	245,391	245,391	244,391	4,700
83007	Operating Supplies	245	900	0	900	900	900	900	0
	MATERIALS & SUPPLIES	245	900	0	900	900	900	900	0
84006	Information Systems Equipme	1,042	1,600	200	1,600	1,600	1,600	1,200	(400)
	EQUIPMENT&FACILITIES	1,042	1,600	200	1,600	1,600	1,600	1,200	(400)
	DEPARTMENT TOTAL	189,576	242,191	71,060	247,891	247,891	247,891	246,491	4,300

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10119011	PROBATE COURT								
82008	Printing	6,262	8,300	1,384	8,300	8,300	8,300	8,300	0
82042	Office Equipment Repair/Mair	1,400	1,200	560	1,200	1,200	1,200	1,200	0
	CONTRACTUAL SERVICES	7,662	9,500	1,944	9,500	9,500	9,500	9,500	0
83001	Office Supplies	1,800	1,800	816	1,800	1,800	1,800	1,800	0
	MATERIALS & SUPPLIES	1,800	1,800	816	1,800	1,800	1,800	1,800	0
	DEPARTMENT TOTAL	9,462	11,300	2,760	11,300	11,300	11,300	11,300	0

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

GENERAL GOVERNMENT	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
	<u>2,539,019</u>	<u>2,422,359</u>	<u>1,180,988</u>	<u>2,639,157</u>	<u>2,543,286</u>	<u>2,564,233</u>	<u>2,477,062</u>	<u>54,703</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10201011	DEVELOPMENT PLANNING & MGMT								
81001	Full Time	342,109	387,104	189,440	462,700	462,700	462,700	462,700	75,596
81003	Seasonal & Temporary	3,194	2,700	1,199	2,755	2,755	2,755	2,755	55
81004	Overtime	4,530	5,275	1,694	5,643	5,643	5,643	5,000	(275)
	PERSONNEL	349,834	395,079	192,333	471,098	471,098	471,098	470,455	75,376
82001	Travel	190	300	44	300	300	300	250	(50)
82002	Conferences & Meetings	40	3,121	0	3,102	3,102	3,102	3,102	(19)
82003	Training Services	288	350	0	7,850	7,850	7,850	7,850	7,500
82006	Dues & Professional Licenses	895	812	176	989	989	989	989	177
82009	Advertising	694	800	350	800	800	800	800	0
82012	Consulting Services	15,927	15,375	7,318	19,750	17,913	17,913	17,913	2,538
82034	Software Maint & Support	0	21,845	14,200	26,241	26,241	26,241	22,400	555
82040	Motorized Equip Repair/Maint	103	200	52	192	192	192	192	(8)
82042	Office Equipment Repair/Mair	79	200	0	200	200	200	150	(50)
82071	Recording/Filing Fees	530	750	410	750	750	750	750	0
	CONTRACTUAL SERVICES	18,745	43,753	22,551	60,174	58,337	58,337	54,396	10,643
83001	Office Supplies	2,103	4,000	1,754	4,000	4,000	4,000	4,000	0
83002	Informational Materials	0	200	71	199	199	199	120	(80)
83004	Motor Fuel & Lubricants	903	935	250	980	980	980	900	(35)
	MATERIALS & SUPPLIES	3,006	5,135	2,075	5,179	5,179	5,179	5,020	(115)
	DEPARTMENT TOTAL	371,586	443,967	216,958	536,451	534,614	534,614	529,871	85,904

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10202011	PLANNING & ZONING								
82004	Clerical Services	5,505	5,900	4,082	7,255	7,255	7,255	7,255	1,355
82008	Printing	6,736	4,015	1,338	3,420	3,420	3,420	3,420	(595)
82012	Consulting Services	0	24,440	10,990	21,996	20,492	20,492	20,492	(3,948)
	CONTRACTUAL SERVICES	<u>12,241</u>	<u>34,355</u>	<u>16,410</u>	<u>32,671</u>	<u>31,167</u>	<u>31,167</u>	<u>31,167</u>	<u>(3,188)</u>
	DEPARTMENT TOTAL	<u>12,241</u>	<u>34,355</u>	<u>16,410</u>	<u>32,671</u>	<u>31,167</u>	<u>31,167</u>	<u>31,167</u>	<u>(3,188)</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10203011	ZONING APPEALS								
82004	Clerical Services	2,695	4,900	1,127	4,900	4,900	4,900	4,200	(700)
82009	Advertising	1,465	1,320	380	1,320	1,320	1,320	1,320	0
	CONTRACTUAL SERVICES	4,160	6,220	1,507	6,220	6,220	6,220	5,520	(700)
	DEPARTMENT TOTAL	4,160	6,220	1,507	6,220	6,220	6,220	5,520	(700)

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10204011	ENVIRONMENTAL PROTECTION								
82003	Training Services	40	325	40	300	300	300	250	(75)
82004	Clerical Services	5,917	3,900	3,858	4,090	4,090	4,090	4,090	190
82006	Dues & Professional Licenses	70	70	70	70	70	70	70	0
82009	Advertising	363	550	118	550	550	550	550	0
82012	Consulting Services	0	1,000	0	1,000	1,000	1,000	1,000	0
	CONTRACTUAL SERVICES	6,389	5,845	4,086	6,010	6,010	6,010	5,960	115
	DEPARTMENT TOTAL	6,389	5,845	4,086	6,010	6,010	6,010	5,960	115

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10205011	REGIONAL PLANNING								
85001	Grants	6,003	6,063	6,063	6,366	6,366	6,366	6,366	303
	GRANTS	6,003	6,063	6,063	6,366	6,366	6,366	6,366	303
	DEPARTMENT TOTAL	6,003	6,063	6,063	6,366	6,366	6,366	6,366	303

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10206001	BEAUTIFICATION								
82015	Groundskeeping Services	30,597	33,000	12,142	33,000	33,000	35,000	34,000	1,000
	CONTRACTUAL SERVICES	<u>30,597</u>	<u>33,000</u>	<u>12,142</u>	<u>33,000</u>	<u>33,000</u>	<u>35,000</u>	<u>34,000</u>	<u>1,000</u>
	DEPARTMENT TOTAL	<u>30,597</u>	<u>33,000</u>	<u>12,142</u>	<u>33,000</u>	<u>33,000</u>	<u>35,000</u>	<u>34,000</u>	<u>1,000</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10207121 CELEBRATIONS & OBSERVANCES								
82033 Program Expenses	1,912	3,500	2,842	3,200	3,200	3,200	2,975	(525)
82041 Facility Repair/Maintenance	0	1,000	0	1,000	1,000	1,000	625	(375)
82064 TOWN CARNIVAL	0	0	10,328	21,225	21,225	21,225	18,800	18,800
CONTRACTUAL SERVICES	1,912	4,500	13,170	25,425	25,425	25,425	22,400	17,900
85007 Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0
GRANTS	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0
DEPARTMENT TOTAL	8,912	11,500	20,170	32,425	32,425	32,425	29,400	17,900

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10208008	HARBOR MASTER								
82006	Dues & Professional Licenses	80	65	0	65	65	65	65	0
82009	Advertising	55	60	63	60	60	60	60	0
	CONTRACTUAL SERVICES	135	125	63	125	125	125	125	0
83007	Operating Supplies	239	250	128	250	250	250	250	0
	MATERIALS & SUPPLIES	239	250	128	250	250	250	250	0
84033	Channel Marking Buoys	0	0	0	0	0	0	0	0
	EQUIPMENT&FACILITIES	0	0	0	0	0	0	0	0
	DEPARTMENT TOTAL	374	375	191	375	375	375	375	0

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10209011	REVITALIZE DOWNTOWN DARIEN								
85001	Grants	14,250	7,500	7,500	3,500	3,500	3,500	3,750	(3,750)
	GRANTS	14,250	7,500	7,500	3,500	3,500	3,500	3,750	(3,750)
	DEPARTMENT TOTAL	14,250	7,500	7,500	3,500	3,500	3,500	3,750	(3,750)

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
COMMUNITY ENVIRONMENT	<u>454,512</u>	<u>548,825</u>	<u>285,028</u>	<u>657,018</u>	<u>653,677</u>	<u>655,677</u>	<u>646,409</u>	<u>97,584</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10301011	BUILDING CONTROL								
81001	Full Time	247,841	254,167	121,139	255,174	255,174	255,174	255,174	1,007
81002	Part Time	27,132	27,664	13,642	27,664	27,664	27,664	27,664	0
	PERSONNEL	274,973	281,831	134,781	282,838	282,838	282,838	282,838	1,007
82001	Travel	1,325	1,500	450	1,600	1,600	1,600	1,600	100
82002	Conferences & Meetings	150	300	0	400	350	350	350	50
82003	Training Services	65	1,200	117	1,500	1,500	1,500	1,500	300
82006	Dues & Professional Licenses	205	205	105	300	300	300	300	95
82011	Microfilming Services	2,745	2,095	0	2,130	2,130	2,130	2,130	35
82040	Motorized Equip Repair/Maint	498	900	105	1,000	950	950	900	0
82042	Office Equipment Repair/Mair	649	600	0	700	650	650	650	50
82220	Other Services	70	500	0	500	500	500	500	0
	CONTRACTUAL SERVICES	5,706	7,300	777	8,130	7,980	7,980	7,930	630
83001	Office Supplies	3,972	3,250	2,012	3,350	3,350	3,350	3,350	100
83004	Motor Fuel & Lubricants	1,735	2,244	653	2,505	2,505	2,505	2,505	261
	MATERIALS & SUPPLIES	5,707	5,494	2,665	5,855	5,855	5,855	5,855	361
84008	Office Furniture/Equipment	0	2,625	0	0	0	0	0	(2,625)
	EQUIPMENT&FACILITIES	0	2,625	0	0	0	0	0	(2,625)
	DEPARTMENT TOTAL	286,386	297,250	138,222	296,823	296,673	296,673	296,623	(627)

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302213	POLICE - ADMINISTRATION								
81001	Full Time	369,495	368,213	186,752	395,001	395,001	395,001	395,001	26,788
81003	Seasonal & Temporary	0	0	0	0	0	0	0	0
81009	Holiday Pay	16,792	16,777	8,424	17,973	17,973	17,973	17,973	1,196
	PERSONNEL	386,287	384,990	195,176	412,974	412,974	412,974	412,974	27,984
82002	Conferences & Meetings	2,311	2,625	2,518	3,075	2,950	2,950	2,950	325
82004	Clerical Services	1,040	1,200	400	1,200	1,200	1,200	1,200	0
82006	Dues & Professional Licenses	1,055	1,230	982	1,230	1,230	1,230	1,230	0
82007	Professional Services	16,121	15,130	2,783	17,630	17,130	17,130	17,130	2,000
82016	Mailing & Shipping	3,975	4,000	911	4,300	4,300	4,300	4,300	300
82028	Clothing Allowance	10,856	11,475	5,625	11,475	11,475	11,475	11,475	0
82112	Employee Counseling	10,450	10,500	5,225	10,500	10,500	10,500	10,500	0
	CONTRACTUAL SERVICES	45,809	46,160	18,444	49,410	48,785	48,785	48,785	2,625
83002	Informational Materials	154	200	107	200	200	200	200	0
83006	Uniforms	1,382	1,400	1,400	1,400	1,400	1,400	1,400	0
83007	Operating Supplies	160	200	146	200	200	200	200	0
	MATERIALS & SUPPLIES	1,696	1,800	1,653	1,800	1,800	1,800	1,800	0
	DEPARTMENT TOTAL	433,792	432,950	215,273	464,184	463,559	463,559	463,559	30,609

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302223	INVESTIGATION & IDENTIFICATION								
81001	Full Time	317,454	321,910	154,452	323,173	323,173	323,173	323,173	1,263
81004	Overtime	38,515	23,000	8,954	23,000	23,000	23,000	23,000	0
81009	Holiday Pay	13,557	17,560	6,471	17,560	17,560	17,560	17,560	0
81010	Stand-by Pay	3,590	3,650	1,680	3,650	3,650	3,650	3,650	0
81011	Shift Differential	2,074	3,100	844	3,100	3,100	3,100	3,100	0
	PERSONNEL	375,190	369,220	172,402	370,483	370,483	370,483	370,483	1,263
82002	Conferences & Meetings	578	600	290	600	600	600	600	0
82006	Dues & Professional Licenses	800	500	500	500	500	500	500	0
82024	Copy Equipment Lease/Rent	3,349	3,433	1,580	3,433	3,433	3,433	3,433	0
82027	Equipment Rental	4,265	7,800	3,600	7,800	7,800	7,800	7,800	0
82028	Clothing Allowance	3,563	3,750	1,625	3,750	3,750	3,750	3,750	0
82048	Special Equip.Repair/Maint.	627	650	555	650	650	650	650	0
	CONTRACTUAL SERVICES	13,182	16,733	8,150	16,733	16,733	16,733	16,733	0
83007	Operating Supplies	6,486	5,500	1,924	5,500	5,500	5,500	5,500	0
	MATERIALS & SUPPLIES	6,486	5,500	1,924	5,500	5,500	5,500	5,500	0
84010	Photo & Video Equipment	0	0	0	0	0	0	0	0
	EQUIPMENT&FACILITIES	0	0	0	0	0	0	0	0
	DEPARTMENT TOTAL	394,858	391,453	182,476	392,716	392,716	392,716	392,716	1,263

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302233	POLICE - PATROL								
81001	Full Time	2,395,808	2,541,234	1,193,032	2,414,347	2,414,347	2,510,218	2,510,218	(31,016)
81003	Seasonal & Temporary	20,650	19,600	16,445	19,600	19,600	19,600	9,600	(10,000)
81004	Overtime	264,621	223,230	159,578	235,730	235,730	225,730	225,730	2,500
81008	Step Increment	0	31,986	0	17,903	17,903	17,903	17,903	(14,083)
81009	Holiday Pay	116,725	133,408	59,196	129,287	129,287	129,287	129,287	(4,121)
81011	Shift Differential	86,065	86,352	37,354	86,352	86,352	86,352	86,352	0
	PERSONNEL	2,883,870	3,035,810	1,465,604	2,903,219	2,903,219	2,989,090	2,979,090	(56,720)
82018	Medical Services	1,318	4,500	373	4,500	4,500	4,500	3,000	(1,500)
82033	Program Expenses	627	400	0	800	800	800	800	400
82043	Bicycle Repair/Maintenance	0	350	0	100	100	100	100	(250)
82048	Special Equip.Repair/Maint.	975	1,300	764	1,300	1,300	1,300	1,300	0
	CONTRACTUAL SERVICES	2,920	6,550	1,136	6,700	6,700	6,700	5,200	(1,350)
83006	Uniforms	31,870	32,000	29,234	35,000	34,000	34,000	34,000	2,000
83007	Operating Supplies	2,755	2,150	1,158	3,750	3,250	3,250	3,250	1,100
83011	Personal Protection Gear	7,500	8,125	1,300	6,525	6,525	6,525	6,525	(1,600)
83015	Medical Supplies	2,323	2,200	1,046	2,200	2,200	2,200	2,200	0
83022	Intoxilizer Supplies	0	1,000	0	1,000	1,000	1,000	1,000	0
	MATERIALS & SUPPLIES	44,448	45,475	32,737	48,475	46,975	46,975	46,975	1,500
84023	Protective Gear	2,794	0	0	0	0	0	0	0
84035	TRAFFIC DETECTORS	0	0	0	0	0	0	0	0
84300	Emergency Lights	2,198	2,200	0	3,000	3,000	3,000	3,000	800
	EQUIPMENT&FACILITIES	4,992	2,200	0	3,000	3,000	3,000	3,000	800

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<u>DEPARTMENT TOTAL</u>	<u>2,936,229</u>	<u>3,090,035</u>	<u>1,499,478</u>	<u>2,961,394</u>	<u>2,959,894</u>	<u>3,045,765</u>	<u>3,034,265</u>	<u>(55,770)</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302243	POLICE - RECORDS								
81001	Full Time	162,639	165,534	79,556	165,534	165,534	165,534	165,534	0
81002	Part Time	12,287	11,492	5,599	11,837	11,837	11,837	11,837	345
81004	Overtime	4,920	5,200	2,216	5,200	5,200	5,200	5,200	0
81009	Holiday Pay	3,336	3,670	1,668	3,670	3,670	3,670	3,670	0
	PERSONNEL	183,182	185,896	89,038	186,241	186,241	186,241	186,241	345
82007	Professional Services	3,222	3,303	1,714	3,303	3,303	3,303	3,303	0
82024	Copy Equipment Lease/Rent	3,583	3,433	948	3,433	3,433	3,433	3,433	0
82034	Software Maint & Support	31,307	36,875	3,644	41,332	41,332	41,332	41,332	4,457
82042	Office Equipment Repair/Mair	9,879	12,200	1,758	12,200	12,200	12,200	12,200	0
	CONTRACTUAL SERVICES	47,991	55,811	8,065	60,268	60,268	60,268	60,268	4,457
83001	Office Supplies	7,811	8,600	5,067	8,600	8,600	8,600	8,600	0
83006	Uniforms	537	550	260	550	550	550	550	0
	MATERIALS & SUPPLIES	8,348	9,150	5,326	9,150	9,150	9,150	9,150	0
84079	Motorcycle Handheld	0	0	0	2,700	2,700	2,700	2,700	2,700
	EQUIPMENT&FACILITIES	0	0	0	2,700	2,700	2,700	2,700	2,700
	DEPARTMENT TOTAL	239,521	250,857	102,430	258,359	258,359	258,359	258,359	7,502

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302253	POLICE - YOUTH BUREAU								
81001	Full Time	65,300	65,050	39,871	64,475	64,475	112,573	112,573	47,523
81004	Overtime	9,405	7,400	3,339	7,400	7,400	7,400	7,400	0
81009	Holiday Pay	3,002	3,303	1,487	3,273	3,273	3,273	3,273	(30)
81011	Shift Differential	33	312	87	312	312	312	312	0
	PERSONNEL	77,741	76,065	44,784	75,460	75,460	123,558	123,558	47,493
82028	Clothing Allowance	375	750	375	750	750	750	750	0
	CONTRACTUAL SERVICES	375	750	375	750	750	750	750	0
	DEPARTMENT TOTAL	78,116	76,815	45,159	76,210	76,210	124,308	124,308	47,493

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302263 POLICE - MARINE PATROL								
83004 Motor Fuel & Lubricants	3,085	3,000	2,542	3,500	3,400	3,400	3,400	400
83007 Operating Supplies	2,594	3,100	989	3,100	3,100	3,100	3,100	0
83017 Marine Gear & Supplies	2,041	2,100	339	2,100	2,100	2,100	2,100	0
83020 SCUBA Operating Supplies	1,578	0	0	0	0	0	0	0
MATERIALS & SUPPLIES	9,299	8,200	3,870	8,700	8,600	8,600	8,600	400
84750 Personal Protection Gear	1,100	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	1,100	0	0	0	0	0	0	0
DEPARTMENT TOTAL	10,399	8,200	3,870	8,700	8,600	8,600	8,600	400

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302273	POLICE -PROFESSIONAL STANDARDS								
81001	Full Time	72,639	72,361	34,789	72,361	72,361	72,361	72,361	0
81009	Holiday Pay	3,340	3,674	1,670	3,674	3,674	3,674	3,674	0
	PERSONNEL	75,979	76,035	36,459	76,035	76,035	76,035	76,035	0
82001	Travel	1,412	1,350	621	1,350	1,350	1,350	1,350	0
82002	Conferences & Meetings	0	200	0	200	200	200	200	0
82003	Training Services	14,135	11,600	7,904	11,600	11,600	11,600	11,600	0
82005	Employee Education/Tuition	34,276	10,000	8,121	34,212	15,000	15,000	15,000	5,000
82041	Facility Repair/Maintenance	650	850	0	850	850	850	850	0
82048	Special Equip.Repair/Maint.	646	650	124	650	650	650	650	0
	CONTRACTUAL SERVICES	51,120	24,650	16,770	48,862	29,650	29,650	29,650	5,000
83002	Informational Materials	336	725	341	725	725	725	725	0
83006	Uniforms	543	550	0	550	550	550	550	0
83007	Operating Supplies	11,012	11,000	2,327	13,500	13,000	13,000	13,000	2,000
	MATERIALS & SUPPLIES	11,891	12,275	2,668	14,775	14,275	14,275	14,275	2,000
84016	Athletic Facility Equipment	0	4,500	0	0	0	0	0	(4,500)
84072	CLASSROOM FURNITURE	1,499	0	0	0	0	0	0	0
	EQUIPMENT&FACILITIES	1,499	4,500	0	0	0	0	0	(4,500)
	DEPARTMENT TOTAL	140,489	117,460	55,897	139,672	119,960	119,960	119,960	2,500

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302283 TRAFFIC CONTROL								
82007 Professional Services	0	0	0	0	0	0	0	0
82022 Traffic Marking Services	14,191	15,000	1,404	15,000	15,000	15,000	0	(15,000)
82048 Special Equip.Repair/Maint.	5,801	5,900	1,537	5,900	5,900	5,900	2,900	(3,000)
82051 Electricity	12,150	13,200	8,042	14,520	14,520	14,520	0	(13,200)
CONTRACTUAL SERVICES	32,142	34,100	10,982	35,420	35,420	35,420	2,900	(31,200)
83007 Operating Supplies	3,889	3,900	923	3,900	3,900	3,900	900	(3,000)
MATERIALS & SUPPLIES	3,889	3,900	923	3,900	3,900	3,900	900	(3,000)
84078 Radar Replacement	0	0	0	3,600	3,600	3,600	3,600	3,600
EQUIPMENT&FACILITIES	0	0	0	3,600	3,600	3,600	3,600	3,600
DEPARTMENT TOTAL	36,031	38,000	11,905	42,920	42,920	42,920	7,400	(30,600)

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302293	SCHOOL CROSSING PROTECTION								
81003	Seasonal & Temporary	57,330	57,600	20,500	60,480	60,480	60,480	60,480	2,880
	PERSONNEL	57,330	57,600	20,500	60,480	60,480	60,480	60,480	2,880
83006	Uniforms	1,075	1,100	643	1,100	1,100	1,100	1,100	0
	MATERIALS & SUPPLIES	1,075	1,100	643	1,100	1,100	1,100	1,100	0
	DEPARTMENT TOTAL	58,405	58,700	21,143	61,580	61,580	61,580	61,580	2,880

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302303 POLICE - COMMUNICATIONS								
82042 Office Equipment Repair/Mair	0	10,920	9,002	3,036	3,036	3,036	3,036	(7,884)
82044 Radio Repair/Maintenance	18,589	19,254	1,307	19,549	19,549	19,549	19,549	295
82050 Telecommunications	27,198	27,205	5,259	25,757	25,757	25,757	25,757	(1,448)
82056 Emergency Communications	8,159	10,692	2,025	10,692	10,692	10,692	10,692	0
<u>CONTRACTUAL SERVICES</u>	<u>53,946</u>	<u>68,071</u>	<u>17,592</u>	<u>59,034</u>	<u>59,034</u>	<u>59,034</u>	<u>59,034</u>	<u>(9,037)</u>
<u>DEPARTMENT TOTAL</u>	<u>53,946</u>	<u>68,071</u>	<u>17,592</u>	<u>59,034</u>	<u>59,034</u>	<u>59,034</u>	<u>59,034</u>	<u>(9,037)</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302313 POLICE - FLEET SERVICES									
81001	Full Time	49,357	50,930	24,486	50,930	50,930	50,930	50,930	0
81004	Overtime	243	1,800	0	1,800	1,800	1,800	1,800	0
	PERSONNEL	49,600	52,730	24,486	52,730	52,730	52,730	52,730	0
82028	Clothing Allowance	300	300	0	300	300	300	300	0
82038	Motorcycle Lease	5,966	2,400	1,254	2,508	2,508	2,508	2,508	108
82040	Motorized Equip Repair/Maint	19,135	21,000	8,863	21,000	21,000	21,000	21,000	0
82048	Special Equip.Repair/Maint.	1,067	1,100	649	1,100	1,100	1,100	1,100	0
	CONTRACTUAL SERVICES	26,468	24,800	10,765	24,908	24,908	24,908	24,908	108
83004	Motor Fuel & Lubricants	54,692	59,840	31,365	65,650	65,650	65,650	65,650	5,810
83006	Uniforms	890	900	375	900	900	900	900	0
83007	Operating Supplies	1,809	1,850	1,796	2,500	2,500	2,500	2,500	650
83014	Tires	4,093	4,100	2,871	6,150	6,150	6,150	6,150	2,050
	MATERIALS & SUPPLIES	61,483	66,690	36,408	75,200	75,200	75,200	75,200	8,510
84002	Automobiles	0	0	0	0	0	0	0	0
84077	Diagnostic Software	0	0	0	2,500	2,500	2,500	2,500	2,500
	EQUIPMENT&FACILITIES	0	0	0	2,500	2,500	2,500	2,500	2,500
	DEPARTMENT TOTAL	137,552	144,220	71,659	155,338	155,338	155,338	155,338	11,118

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10302323 POLICE - STATION OPERATION									
81001	Full Time	35,689	37,935	18,238	39,111	39,111	39,111	39,111	1,176
81004	Overtime	2,008	350	132	350	350	350	350	0
	PERSONNEL	37,697	38,285	18,370	39,461	39,461	39,461	39,461	1,176
82014	Snow Removal Services	124	400	0	0	0	0	0	(400)
82033	Program Expenses	40	140	100	140	140	140	140	0
82041	Facility Repair/Maintenance	10,474	10,000	2,344	10,000	10,000	10,000	10,000	0
82049	Equipment Maint. Contract	728	825	0	825	825	825	825	0
82051	Electricity	39,741	41,664	25,317	45,830	45,830	45,830	45,830	4,166
82053	Potable Water	1,039	2,100	821	2,100	2,100	2,100	2,100	0
82054	Sewer Use Charges	1,528	1,600	1,864	1,600	1,600	1,600	1,600	0
	CONTRACTUAL SERVICES	53,674	56,729	30,446	60,495	60,495	60,495	60,495	3,766
83005	Heating Fuel	13,523	12,992	1,813	12,992	12,992	12,992	12,992	0
83007	Operating Supplies	4,539	4,200	2,167	4,200	4,200	4,200	4,200	0
	MATERIALS & SUPPLIES	18,062	17,192	3,981	17,192	17,192	17,192	17,192	0
84040	CARPETING	2,184	4,850	0	0	0	0	0	(4,850)
84045	HVAC DUCT CLEANING	4,635	0	0	0	0	0	0	0
	EQUIPMENT&FACILITIES	6,819	4,850	0	0	0	0	0	(4,850)
	DEPARTMENT TOTAL	116,252	117,056	52,796	117,148	117,148	117,148	117,148	92

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302333	POLICE - PRISONER CUSTODY								
81003	Seasonal & Temporary	620	1,000	0	500	500	500	500	(500)
	PERSONNEL	620	1,000	0	500	500	500	500	(500)
83008	Food & Related Supplies	314	300	(73)	300	300	300	300	0
	MATERIALS & SUPPLIES	314	300	(73)	300	300	300	300	0
	DEPARTMENT TOTAL	934	1,300	(73)	800	800	800	800	(500)

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10303415	DARIEN FIRE DEPARTMENT								
82018	Medical Services	1,200	1,000	0	7,000	2,000	2,000	2,000	1,000
82040	Motorized Equip Repair/Maint	28,354	18,500	3,635	18,500	18,500	18,500	18,500	0
82044	Radio Repair/Maintenance	431	2,500	354	2,600	2,600	2,600	2,600	100
82055	Wireless Communications Se	417	500	192	2,300	2,300	2,300	2,300	1,800
82103	Life & AD&D Insurance	2,741	2,800	0	2,950	2,800	2,800	2,800	0
	CONTRACTUAL SERVICES	33,143	25,300	4,182	33,350	28,200	28,200	28,200	2,900
83004	Motor Fuel & Lubricants	4,663	5,963	2,692	5,963	5,963	5,963	5,963	0
83005	Heating Fuel	11,817	10,150	1,396	10,150	10,150	10,150	10,150	0
83007	Operating Supplies	8,007	8,500	6,666	9,000	8,750	8,750	8,750	250
83016	Turnout Gear	9,938	10,000	367	10,000	10,000	10,000	10,000	0
83018	HazMat Handling Gear/Suppl	425	500	0	500	500	500	500	0
83027	Fire Fighting Foam	0	0	0	3,600	3,000	3,000	3,000	3,000
	MATERIALS & SUPPLIES	34,850	35,113	11,120	39,213	38,363	38,363	38,363	3,250
84005	Radio Systems Equipment	0	2,425	518	2,855	2,855	2,855	2,855	430
84011	Fire Fighting & Rescue Equip	3,500	3,600	932	4,000	4,000	4,000	4,000	400
84012	Marine Equipment	474	500	15	500	500	500	500	0
84013	Medical Equipment	284	250	103	250	250	250	250	0
84751	Breathing Apparatus	7,855	9,950	1,188	9,950	9,950	9,950	9,950	0
	EQUIPMENT&FACILITIES	12,113	16,725	2,755	17,555	17,555	17,555	17,555	830
85001	Grants	37,686	39,600	39,600	41,580	41,350	41,350	41,350	1,750
	GRANTS	37,686	39,600	39,600	41,580	41,350	41,350	41,350	1,750
	DEPARTMENT TOTAL	117,792	116,738	57,657	131,698	125,468	125,468	125,468	8,730

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10303425 NOROTON FIRE DEPARTMENT									
82018	Medical Services	1,609	2,100	173	7,000	2,100	2,100	2,100	0
82027	Equipment Rental	3,200	3,600	2,013	3,600	3,600	3,600	3,600	0
82040	Motorized Equip Repair/Mainl	28,120	15,000	10,968	16,000	15,500	15,500	15,500	500
82044	Radio Repair/Maintenance	1,734	2,600	165	2,600	2,600	2,600	2,600	0
82055	Wireless Communications Se	1,878	1,400	725	1,800	1,800	1,800	1,800	400
82103	Life & AD&D Insurance	2,741	2,800	0	3,000	2,800	2,800	2,800	0
	CONTRACTUAL SERVICES	39,283	27,500	14,043	34,000	28,400	28,400	28,400	900
83004	Motor Fuel & Lubricants	5,616	4,377	2,865	6,285	6,000	6,000	6,000	1,623
83005	Heating Fuel	5,758	6,936	611	6,900	6,900	6,900	6,900	(36)
83007	Operating Supplies	11,583	12,500	2,234	13,500	13,000	13,000	13,000	500
83014	Tires	371	500	0	1,000	1,000	1,000	1,000	500
83016	Turnout Gear	11,538	12,250	1,709	13,500	12,750	12,750	12,750	500
83017	Marine Gear & Supplies	2,800	3,000	415	3,300	3,150	3,150	3,150	150
	MATERIALS & SUPPLIES	37,666	39,563	7,834	44,485	42,800	42,800	42,800	3,237
84005	Radio Systems Equipment	3,240	3,290	3,301	3,675	3,395	3,395	3,395	105
84011	Fire Fighting & Rescue Equip	1,307	1,000	0	1,000	1,000	1,000	1,000	0
84014	Air Cylinder Replacement	0	9,750	0	11,000	10,000	10,000	10,000	250
84751	Breathing Apparatus	9,750	0	0	0	0	0	0	0
	EQUIPMENT&FACILITIES	14,297	14,040	3,301	15,675	14,395	14,395	14,395	355
85001	Grants	44,846	47,100	47,100	50,700	49,200	49,200	49,200	2,100
	GRANTS	44,846	47,100	47,100	50,700	49,200	49,200	49,200	2,100
	DEPARTMENT TOTAL	136,091	128,203	72,279	144,860	134,795	134,795	134,795	6,592

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10303435	NOROTON HEIGHTS FIRE DEPT								
82018	Medical Services	346	1,100	614	7,000	2,000	2,000	2,000	900
82040	Motorized Equip Repair/Maint	18,191	18,500	5,044	18,500	18,500	18,500	18,500	0
82044	Radio Repair/Maintenance	1,438	2,500	1,284	2,500	2,500	2,500	2,500	0
82055	Wireless Communications Se	2,093	2,000	1,059	2,000	2,000	2,000	2,000	0
82103	Life & AD&D Insurance	2,741	2,800	0	2,800	2,800	2,800	2,800	0
	CONTRACTUAL SERVICES	24,810	26,900	8,002	32,800	27,800	27,800	27,800	900
83004	Motor Fuel & Lubricants	2,676	2,836	1,883	2,836	2,836	2,836	2,836	0
83005	Heating Fuel	7,634	7,105	1,176	7,105	7,105	7,105	7,105	0
83007	Operating Supplies	12,134	12,300	7,138	12,300	12,300	12,300	12,300	0
83016	Turnout Gear	6,000	9,000	2,843	9,000	9,000	9,000	9,000	0
83018	HazMat Handling Gear/Suppl	1,921	2,000	84	2,000	2,000	2,000	2,000	0
	MATERIALS & SUPPLIES	30,365	33,241	13,123	33,241	33,241	33,241	33,241	0
84005	Radio Systems Equipment	3,587	3,675	1,232	3,675	3,675	3,675	3,675	0
84011	Fire Fighting & Rescue Equip	1,008	2,250	1,539	2,250	2,250	2,250	2,250	0
84751	Breathing Apparatus	720	950	0	950	950	950	950	0
	EQUIPMENT&FACILITIES	5,315	6,875	2,771	6,875	6,875	6,875	6,875	0
85001	Grants	41,712	43,800	43,800	45,990	45,750	45,750	45,750	1,950
	GRANTS	41,712	43,800	43,800	45,990	45,750	45,750	45,750	1,950
	DEPARTMENT TOTAL	102,201	110,816	67,696	118,906	113,666	113,666	113,666	2,850

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10303441 FIRE COMMISSION									
82006	Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0
82007	Professional Services	10,577	12,400	3,593	15,000	14,000	14,000	14,000	1,600
82040	Motorized Equip Repair/Maint	4,647	5,000	2,037	5,000	4,900	4,900	4,900	(100)
82041	Facility Repair/Maintenance	4,895	5,250	1,260	5,250	5,250	5,250	5,250	0
82044	Radio Repair/Maintenance	8,355	9,150	5,059	9,150	9,150	9,150	9,150	0
82046	Computer Equip. Repair/Maint	0	0	0	5,000	5,000	2,500	2,500	2,500
82050	Telecommunications	11,599	12,625	3,556	12,625	12,625	12,625	12,625	0
82051	Electricity	386	465	254	510	510	510	510	45
82053	Potable Water	4,988	5,200	2,166	5,200	5,200	5,200	5,200	0
82055	Wireless Communications Se	0	0	0	5,400	5,400	5,400	5,400	5,400
	CONTRACTUAL SERVICES	48,446	53,090	20,925	66,135	65,035	62,535	62,535	9,445
83001	Office Supplies	100	100	0	100	100	100	100	0
83007	Operating Supplies	3,500	3,500	1,553	3,500	3,500	3,500	3,500	0
	MATERIALS & SUPPLIES	3,600	3,600	1,553	3,600	3,600	3,600	3,600	0
	DEPARTMENT TOTAL	52,046	56,690	22,478	69,735	68,635	66,135	66,135	9,445

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10303451	FIRE MARSHAL								
81001	Full Time	204,171	198,645	98,457	210,538	210,538	210,538	210,538	11,893
81002	Part Time	0	26,000	11,501	26,830	26,830	26,830	26,830	830
81004	Overtime	2,621	2,925	1,687	3,035	3,035	3,035	3,035	110
	PERSONNEL	206,791	227,570	111,644	240,403	240,403	240,403	240,403	12,833
82002	Conferences & Meetings	2,928	4,950	450	5,150	5,150	5,150	5,150	200
82005	Employee Education/Tuition	0	250	0	250	250	250	250	0
82006	Dues & Professional Licenses	1,021	2,280	1,248	2,430	2,430	2,430	2,430	150
82034	Software Maint & Support	0	950	845	950	950	950	950	0
82040	Motorized Equip Repair/Maint	1,080	1,280	0	1,300	1,300	1,300	1,300	20
82042	Office Equipment Repair/Mair	362	375	114	450	450	450	450	75
82050	Telecommunications	0	0	0	0	0	0	0	0
82055	Wireless Communications Se	2,014	2,150	672	2,200	2,200	2,200	2,200	50
	CONTRACTUAL SERVICES	7,404	12,235	3,329	12,730	12,730	12,730	12,730	495
83001	Office Supplies	1,519	1,300	575	1,350	1,350	1,350	1,350	50
83004	Motor Fuel & Lubricants	3,111	3,345	1,213	3,460	3,460	3,460	3,460	115
83006	Uniforms	1,650	1,650	0	1,725	1,725	1,725	1,725	75
83007	Operating Supplies	2,091	1,600	299	1,625	1,625	1,625	1,625	25
83009	Small Tools	639	550	44	550	550	550	550	0
83012	Public Information Materials	700	700	0	700	700	700	700	0
	MATERIALS & SUPPLIES	9,710	9,145	2,131	9,410	9,410	9,410	9,410	265

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
84010 Photo & Video Equipment	0	0	0	2,800	2,800	2,800	2,800	2,800
84014 Air Cylinder Replacement	1,650	0	0	0	0	0	0	0
<u>EQUIPMENT&FACILITIES</u>	<u>1,650</u>	<u>0</u>	<u>0</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
<u>DEPARTMENT TOTAL</u>	<u>225,556</u>	<u>248,950</u>	<u>117,105</u>	<u>265,343</u>	<u>265,343</u>	<u>265,343</u>	<u>265,343</u>	<u>16,393</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10303460	HYDRANTS & WATER MAINS								
82032	Hydrant Charges	272,020	275,000	68,618	275,000	275,000	275,000	275,000	0
	CONTRACTUAL SERVICES	<u>272,020</u>	<u>275,000</u>	<u>68,618</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>0</u>
	DEPARTMENT TOTAL	<u>272,020</u>	<u>275,000</u>	<u>68,618</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>0</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10304010 DISASTER PREPAREDNESS								
82006 Dues & Professional Licenses	0	250	245	250	250	250	250	0
82007 Professional Services	0	0	0	4,500	0	0	0	0
82033 Program Expenses	2,063	2,000	1,138	2,500	2,000	2,000	2,000	0
82040 Motorized Equip Repair/Maint	0	0	0	1,000	0	0	0	0
82055 Wireless Communications Se	0	0	0	1,000	1,000	1,000	1,000	1,000
CONTRACTUAL SERVICES	2,063	2,250	1,383	9,250	3,250	3,250	3,250	1,000
83002 Informational Materials	0	4,000	4,000	2,000	2,000	2,000	2,000	(2,000)
83004 Motor Fuel & Lubricants	0	0	0	200	200	200	200	200
83007 Operating Supplies	0	0	0	4,000	1,000	1,000	1,000	1,000
83011 Personal Protection Gear	0	1,000	1,000	2,000	1,000	1,000	1,000	0
MATERIALS & SUPPLIES	0	5,000	5,000	8,200	4,200	4,200	4,200	(800)
DEPARTMENT TOTAL	2,063	7,250	6,383	17,450	7,450	7,450	7,450	200

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10305010	EMERGENCY MEDICAL SERVICE								
82007	Professional Services	50,178	55,000	0	55,000	55,000	55,000	55,000	0
82044	Radio Repair/Maintenance	2,131	2,800	0	2,800	2,800	2,800	2,800	0
82049	Equipment Maint. Contract	2,831	8,000	0	8,000	8,000	8,000	8,000	0
82050	Telecommunications	0	0	0	0	0	0	0	0
82056	Emergency Communications	15,951	16,400	12,163	22,500	22,500	16,734	16,734	334
	CONTRACTUAL SERVICES	71,090	82,200	12,163	88,300	88,300	82,534	82,534	334
85001	Grants	1,980	2,080	0	2,100	2,140	2,140	2,140	60
	GRANTS	1,980	2,080	0	2,100	2,140	2,140	2,140	60
	DEPARTMENT TOTAL	73,070	84,280	12,163	90,400	90,440	84,674	84,674	394

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10306000	ANIMAL CONTROL								
87001	Transfer to Other Funds	53,671	54,673	54,673	54,673	54,673	55,275	54,775	102
	TRANSFERS	53,671	54,673	54,673	54,673	54,673	55,275	54,775	102
	DEPARTMENT TOTAL	53,671	54,673	54,673	54,673	54,673	55,275	54,775	102

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
PROTECTIVE & EMERGENCY SERVICE	<u>5,957,419</u>	<u>6,174,967</u>	<u>2,896,878</u>	<u>6,202,943</u>	<u>6,148,261</u>	<u>6,274,566</u>	<u>6,226,996</u>	<u>52,029</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10401011	PW MANAGEMENT & ENGINEERING								
81001	Full Time	256,468	258,712	128,880	273,710	273,710	273,710	273,710	14,998
81003	Seasonal & Temporary	4,507	3,100	2,727	4,620	4,620	4,620	4,620	1,520
	PERSONNEL	260,975	261,812	131,607	278,330	278,330	278,330	278,330	16,518
82002	Conferences & Meetings	342	1,850	700	1,850	1,850	1,850	1,850	0
82006	Dues & Professional Licenses	2,620	2,240	230	2,840	2,840	2,840	2,840	600
82007	Professional Services	3,083	15,100	2,393	17,368	17,368	17,368	17,368	2,268
82050	Telecommunications	848	2,445	188	2,027	2,027	2,027	2,027	(418)
	CONTRACTUAL SERVICES	6,893	21,635	3,512	24,085	24,085	24,085	24,085	2,450
83001	Office Supplies	2,062	1,800	795	1,800	1,800	1,800	1,800	0
	MATERIALS & SUPPLIES	2,062	1,800	795	1,800	1,800	1,800	1,800	0
84008	Office Furniture/Equipment	0	400	400	0	0	0	0	(400)
	EQUIPMENT&FACILITIES	0	400	400	0	0	0	0	(400)
	DEPARTMENT TOTAL	269,930	285,647	136,314	304,215	304,215	304,215	304,215	18,568

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10402144 ROADWAY & WALKWAY MAINTENANCE									
81001	Full Time	674,645	680,726	329,239	732,169	732,169	732,169	710,266	29,540
81002	Part Time	37,366	33,923	16,537	33,990	33,990	33,990	33,990	67
81004	Overtime	68,012	40,614	21,019	40,727	40,727	40,727	40,727	113
	PERSONNEL	780,022	755,263	366,795	806,886	806,886	806,886	784,983	29,720
82018	Medical Services	0	150	0	150	150	150	150	0
82022	Traffic Marking Services	0	0	0	0	0	0	15,000	15,000
82023	Paving Services	317,163	367,450	256,454	569,151	469,151	469,151	553,000	185,550
82036	Tree Maintenance	63,453	79,000	77,361	95,000	95,000	95,000	95,000	16,000
82041	Facility Repair/Maintenance	43,443	52,075	27,511	54,875	54,875	54,875	54,875	2,800
82044	Radio Repair/Maintenance	1,365	1,000	509	1,000	1,000	1,000	1,000	0
82050	Telecommunications	1,699	2,201	803	1,680	1,680	1,680	1,680	(521)
82051	Electricity	101,889	126,747	46,935	133,151	133,151	133,151	147,671	20,924
82053	Potable Water	1,186	700	359	700	700	700	700	0
	CONTRACTUAL SERVICES	530,199	629,323	409,932	855,707	755,707	755,707	869,076	239,753
83004	Motor Fuel & Lubricants	32,097	60,180	28,884	52,639	52,639	52,639	52,639	(7,541)
83005	Heating Fuel	12,707	7,714	5,591	7,714	7,714	7,714	8,614	900
83006	Uniforms	5,177	6,250	2,149	7,650	7,650	7,650	6,250	0
83007	Operating Supplies	13,171	12,556	7,879	13,730	13,730	13,730	13,730	1,174
83014	Tires	5,998	7,583	7,375	5,430	5,430	5,430	5,430	(2,153)
83021	Ice Control Materials	55,836	59,520	50,134	58,172	55,984	55,984	55,984	(3,536)
	MATERIALS & SUPPLIES	124,986	153,803	102,012	145,335	143,147	143,147	142,647	(11,156)
	DEPARTMENT TOTAL	1,435,208	1,538,389	878,740	1,807,928	1,705,740	1,705,740	1,796,706	258,317

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10405154	WASTE MANAGEMENT								
87001	Transfer to Other Funds	203,500	200,000	0	200,000	200,000	200,000	200,000	0
	TRANSFERS	<u>203,500</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>
	DEPARTMENT TOTAL	<u>203,500</u>	<u>200,000</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>0</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10407011 PUBLIC BUILDING MANAGEMENT									
81001	Full Time	131,360	136,094	67,922	142,022	142,022	142,022	142,022	5,928
81004	Overtime	6,853	4,579	3,002	4,579	4,579	4,579	4,579	0
	PERSONNEL	138,213	140,673	70,923	146,601	146,601	146,601	146,601	5,928
82019	Security Services	2,409	3,075	1,089	3,210	3,210	3,210	3,210	135
82041	Facility Repair/Maintenance	43,985	36,560	37,611	41,460	41,460	41,460	41,460	4,900
82051	Electricity	63,556	68,772	51,961	75,649	75,649	75,649	86,969	18,197
82052	Gas	2,385	1,974	1,017	1,974	1,974	1,974	1,974	0
82053	Potable Water	4,247	6,000	4,092	6,000	6,000	6,000	6,000	0
82054	Sewer Use Charges	4,330	4,000	6,120	6,000	6,000	6,000	6,000	2,000
	CONTRACTUAL SERVICES	120,912	120,381	101,892	134,293	134,293	134,293	145,613	25,232
83005	Heating Fuel	51,980	65,366	16,571	56,028	56,028	56,028	56,028	(9,338)
83006	Uniforms	846	1,050	142	1,050	1,050	1,050	1,050	0
83007	Operating Supplies	5,646	7,076	4,484	7,525	7,525	7,525	7,525	449
	MATERIALS & SUPPLIES	58,472	73,492	21,197	64,603	64,603	64,603	64,603	(8,889)
	DEPARTMENT TOTAL	317,598	334,546	194,012	345,497	345,497	345,497	356,817	22,271

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10408001	PARKING OPERATIONS & MAINT								
81001	Full Time	40,103	40,872	20,204	41,605	41,605	41,605	41,605	733
81004	Overtime	0	2,520	448	2,520	2,520	2,520	2,520	0
	PERSONNEL	40,103	43,392	20,652	44,125	44,125	44,125	44,125	733
82014	Snow Removal Services	0	0	0	27,300	27,300	23,300	23,300	23,300
82041	Facility Repair/Maintenance	3,923	6,329	2,426	8,835	8,835	8,835	8,835	2,506
	CONTRACTUAL SERVICES	3,923	6,329	2,426	36,135	36,135	32,135	32,135	25,806
	DEPARTMENT TOTAL	44,026	49,721	23,078	80,260	80,260	76,260	76,260	26,539

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
PUBLIC WORKS SERVICES	<u>2,270,261</u>	<u>2,408,303</u>	<u>1,232,143</u>	<u>2,737,900</u>	<u>2,635,712</u>	<u>2,631,712</u>	<u>2,733,998</u>	<u>325,695</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10501011	SOCIAL SERVICES								
81001	Full Time	161,534	162,533	80,738	168,733	168,733	168,733	168,733	6,200
81002	Part Time	14,075	15,024	6,772	16,007	16,007	16,007	16,007	983
	PERSONNEL	175,609	177,557	87,510	184,740	184,740	184,740	184,740	7,183
82001	Travel	474	500	113	425	425	425	425	(75)
82002	Conferences & Meetings	115	200	45	200	200	200	200	0
82042	Office Equipment Repair/Mair	241	250	135	250	250	250	250	0
82054	Sewer Use Charges	6,292	5,408	7,312	7,500	7,500	7,500	7,500	2,092
	CONTRACTUAL SERVICES	7,122	6,358	7,605	8,375	8,375	8,375	8,375	2,017
83001	Office Supplies	587	1,100	150	1,100	1,100	1,100	800	(300)
	MATERIALS & SUPPLIES	587	1,100	150	1,100	1,100	1,100	800	(300)
	DEPARTMENT TOTAL	183,318	185,015	95,265	194,215	194,215	194,215	193,915	8,900

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10501561	SOCIAL SERVICES - OUTSIDE ASST								
82030	Emergency Aid Expense	11,184	10,000	6,000	11,000	11,000	11,000	11,000	1,000
82031	Home Health Nursing	0	1,000	0	1,000	1,000	1,000	1,000	0
	CONTRACTUAL SERVICES	11,184	11,000	6,000	12,000	12,000	12,000	12,000	1,000
	DEPARTMENT TOTAL	11,184	11,000	6,000	12,000	12,000	12,000	12,000	1,000

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10502201	SENIOR CENTER								
81001	Full Time	77,822	77,455	38,869	80,638	80,638	80,638	80,638	3,183
81002	Part Time	48,275	53,407	24,398	54,965	54,965	54,965	54,965	1,558
81003	Seasonal & Temporary	3,571	2,640	1,872	2,640	2,640	2,640	2,640	0
	PERSONNEL	129,669	133,502	65,139	138,243	138,243	138,243	138,243	4,741
82008	Printing	959	3,000	0	2,500	2,000	2,000	2,000	(1,000)
82033	Program Expenses	17,905	21,000	12,335	22,000	22,000	22,000	22,000	1,000
82041	Facility Repair/Maintenance	2,770	2,550	2,005	3,000	2,800	2,800	2,800	250
82050	Telecommunications	1,338	1,400	550	1,400	1,400	1,400	1,400	0
82051	Electricity	13,675	14,175	7,467	15,600	15,600	15,600	15,600	1,425
82052	Gas	762	500	210	800	800	800	800	300
82053	Potable Water	1,208	1,250	600	1,250	1,250	1,250	1,250	0
82054	Sewer Use Charges	0	0	0	2,200	2,200	2,200	2,200	2,200
	CONTRACTUAL SERVICES	38,618	43,875	23,167	48,750	48,050	48,050	48,050	4,175
83005	Heating Fuel	26,113	23,345	1,445	23,345	23,345	23,345	23,345	0
	MATERIALS & SUPPLIES	26,113	23,345	1,445	23,345	23,345	23,345	23,345	0
85003	DCA 60+ GRANT	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0
	GRANTS	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0
	DEPARTMENT TOTAL	195,699	202,022	91,051	211,638	210,938	210,938	210,938	8,916

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10502501	SENIOR TRANSPORTATION								
81002	Part Time	27,961	22,327	13,220	30,666	30,666	30,666	30,666	8,339
	PERSONNEL	27,961	22,327	13,220	30,666	30,666	30,666	30,666	8,339
83004	Motor Fuel & Lubricants	3,704	3,240	1,118	4,727	4,727	4,727	4,727	1,487
	MATERIALS & SUPPLIES	3,704	3,240	1,118	4,727	4,727	4,727	4,727	1,487
	DEPARTMENT TOTAL	31,664	25,567	14,338	35,393	35,393	35,393	35,393	9,826

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10503011 YOUTH SERVICES									
81001	Full Time	61,483	61,248	31,865	66,279	66,279	66,279	66,279	5,031
81002	Part Time	12,477	14,882	6,512	15,340	15,340	15,340	15,340	458
81003	Seasonal & Temporary	79,739	86,365	56,331	88,740	88,740	88,740	88,740	2,375
PERSONNEL		153,699	162,495	94,709	170,359	170,359	170,359	170,359	7,864
82001	Travel	635	675	0	735	735	735	735	60
82002	Conferences & Meetings	65	350	45	350	350	350	350	0
82004	Clerical Services	300	1,510	120	1,610	1,610	1,610	1,610	100
82007	Professional Services	0	1,000	0	1,000	1,000	1,000	1,000	0
82008	Printing	2,370	2,650	798	2,650	2,650	2,650	2,650	0
82018	Medical Services	0	250	0	250	250	250	250	0
82033	Program Expenses	81,059	100,805	46,385	104,035	104,035	104,035	104,035	3,230
CONTRACTUAL SERVICES		84,429	107,240	47,347	110,630	110,630	110,630	110,630	3,390
83001	Office Supplies	462	750	71	750	750	750	750	0
MATERIALS & SUPPLIES		462	750	71	750	750	750	750	0
DEPARTMENT TOTAL		238,589	270,485	142,127	281,739	281,739	281,739	281,739	11,254

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10503100	YOUTH SERVICES - GRANTS								
85005	Youth Options	59,750	62,750	62,750	70,000	65,500	65,500	65,500	2,750
85010	The Depot	24,000	28,200	28,200	29,450	29,450	29,450	29,450	1,250
85015	Kids In Crisis	1,125	1,125	0	1,125	1,125	1,125	1,125	0
	GRANTS	84,875	92,075	90,950	100,575	96,075	96,075	96,075	4,000
	DEPARTMENT TOTAL	84,875	92,075	90,950	100,575	96,075	96,075	96,075	4,000

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10504100	OTHER OUTREACH SERVICES								
85020	Urban Action Agency (NEON)	1,100	1,100	1,100	1,100	1,100	1,100	1,100	0
85025	Homeless Care	2,100	2,100	0	2,100	2,100	2,100	2,100	0
85030	Legal Aid	2,500	2,500	2,500	2,000	2,000	2,000	2,000	(500)
	GRANTS	5,700	5,700	3,600	5,200	5,200	5,200	5,200	(500)
	DEPARTMENT TOTAL	5,700	5,700	3,600	5,200	5,200	5,200	5,200	(500)

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10504580	Mental Health								
85001	Grants	0	0	0	2,871	0	0	0	0
	GRANTS	0	0	0	2,871	0	0	0	0
	DEPARTMENT TOTAL	0	0	0	2,871	0	0	0	0

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10508011 PUBLIC HEALTH DEPARTMENT									
81001	Full Time	24,230	25,755	12,452	26,551	26,551	26,551	26,551	796
81002	Part Time	22,647	21,860	11,124	21,860	21,860	21,860	21,860	0
81004	Overtime	86	300	42	300	300	300	300	0
PERSONNEL		46,963	47,915	23,618	48,711	48,711	48,711	48,711	796
82001	Travel	3,363	3,510	1,216	5,145	5,145	5,145	4,145	635
82007	Professional Services	132,876	137,527	86,918	265,557	246,571	246,571	225,771	88,244
82018	Medical Services	2,070	2,100	911	2,350	2,350	2,350	2,350	250
82033	Program Expenses	832	2,100	373	2,500	2,300	2,300	2,300	200
82042	Office Equipment Repair/Mair	345	300	135	300	300	300	300	0
82050	Telecommunications	1,773	1,600	620	1,900	1,900	1,900	1,900	300
82270	Deer Culling	1,485	2,000	1,405	2,000	2,000	2,000	2,000	0
82770	Software Licenses & Upgrade	0	200	0	9,500	0	0	0	(200)
CONTRACTUAL SERVICES		142,744	149,337	91,576	289,252	260,566	260,566	238,766	89,429
83001	Office Supplies	1,069	1,400	459	1,600	1,600	1,600	1,600	200
83007	Operating Supplies	1,911	2,000	65	2,000	2,000	2,000	2,000	0
MATERIALS & SUPPLIES		2,980	3,400	524	3,600	3,600	3,600	3,600	200
DEPARTMENT TOTAL		192,687	200,652	115,719	341,563	312,877	312,877	291,077	90,425

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
HUMAN SERVICES	<u>943,716</u>	<u>992,516</u>	<u>559,049</u>	<u>1,185,194</u>	<u>1,148,437</u>	<u>1,148,437</u>	<u>1,126,337</u>	<u>133,821</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PUBLIC LIBRARY SERVICES

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10801016	PUBLIC LIBRARY GRANT								
85001	Grants	2,299,729	2,389,502	1,496,853	2,511,488	2,494,640	2,516,090	2,516,090	126,588
	GRANTS	2,299,729	2,389,502	1,496,853	2,511,488	2,494,640	2,516,090	2,516,090	126,588
	DEPARTMENT TOTAL	2,299,729	2,389,502	1,496,853	2,511,488	2,494,640	2,516,090	2,516,090	126,588

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PUBLIC LIBRARY SERVICES

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
PUBLIC LIBRARY SERVICES	<u>2,299,729</u>	<u>2,389,502</u>	<u>1,496,853</u>	<u>2,511,488</u>	<u>2,494,640</u>	<u>2,516,090</u>	<u>2,516,090</u>	<u>126,588</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10601011	PARKS & RECREATION ADMIN								
81001	Full Time	206,755	207,911	103,462	215,250	215,250	215,250	215,250	7,339
81002	Part Time	13,589	14,882	6,597	15,361	15,361	15,361	15,361	479
81003	Seasonal & Temporary	6,119	5,719	1,371	5,903	5,903	5,903	5,903	184
	PERSONNEL	226,463	228,512	111,430	236,514	236,514	236,514	236,514	8,002
82001	Travel	1,265	1,485	341	1,617	1,617	1,617	1,617	132
82002	Conferences & Meetings	1,238	4,488	2,056	4,488	4,488	4,488	4,488	0
82003	Training Services	486	800	205	950	825	825	825	25
82004	Clerical Services	1,169	1,200	294	1,200	1,200	1,200	1,200	0
82006	Dues & Professional Licenses	390	635	330	635	635	635	635	0
82007	Professional Services	0	1,000	0	1,000	1,000	1,000	1,000	0
82034	Software Maint & Support	5,575	6,830	5,525	6,930	6,930	6,930	6,930	100
82042	Office Equipment Repair/Mair	277	225	0	225	225	225	225	0
	CONTRACTUAL SERVICES	10,400	16,663	8,751	17,045	16,920	16,920	16,920	257
83001	Office Supplies	952	1,350	451	1,350	1,350	1,350	1,350	0
	MATERIALS & SUPPLIES	952	1,350	451	1,350	1,350	1,350	1,350	0
	DEPARTMENT TOTAL	237,815	246,525	120,632	254,909	254,784	254,784	254,784	8,259

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10602001	BEACH & COURT FACILITIES								
81003	Seasonal & Temporary	91,574	98,546	58,197	98,701	98,701	98,701	98,701	155
81004	Overtime	2,157	3,500	3,162	3,500	3,500	3,500	3,500	0
	PERSONNEL	93,731	102,046	61,358	102,201	102,201	102,201	102,201	155
82003	Training Services	2,055	2,100	425	2,100	2,100	2,100	2,100	0
82019	Security Services	48,205	63,161	27,694	60,938	60,938	60,938	60,938	(2,223)
82058	Portable Toilet Rental	1,337	1,350	595	1,350	1,350	1,350	1,350	0
	CONTRACTUAL SERVICES	51,596	66,611	28,714	64,388	64,388	64,388	64,388	(2,223)
83006	Uniforms	2,742	2,750	0	2,750	2,750	2,750	2,750	0
83007	Operating Supplies	4,476	4,825	919	4,825	4,825	4,825	4,825	0
83024	Facility Maint. Materials	5,179	6,325	719	6,325	6,325	6,325	6,325	0
	MATERIALS & SUPPLIES	12,397	13,900	1,638	13,900	13,900	13,900	13,900	0
84057	RESCUE EQUIPMENT	1,440	1,100	640	1,100	1,100	1,100	1,100	0
	EQUIPMENT&FACILITIES	1,440	1,100	640	1,100	1,100	1,100	1,100	0
	DEPARTMENT TOTAL	159,164	183,657	92,350	181,589	181,589	181,589	181,589	(2,068)

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10603001	RECREATION FACILITIES MAINT.								
81001	Full Time	248,660	249,187	119,790	330,723	290,933	290,933	271,089	21,902
81003	Seasonal & Temporary	30,211	47,720	14,008	37,240	37,240	37,240	37,240	(10,480)
81004	Overtime	18,804	18,650	8,517	17,830	17,830	17,830	17,830	(820)
	PERSONNEL	297,674	315,557	142,315	385,793	346,003	346,003	326,159	10,602
82028	Clothing Allowance	1,623	1,750	350	2,450	2,100	2,100	2,100	350
82040	Motorized Equip Repair/Maint	2,406	6,100	476	6,100	6,100	6,100	6,100	0
	CONTRACTUAL SERVICES	4,030	7,850	826	8,550	8,200	8,200	8,200	350
83004	Motor Fuel & Lubricants	12,364	15,541	3,829	15,658	15,658	15,658	15,658	117
83007	Operating Supplies	1,199	1,800	142	1,800	1,800	1,800	1,800	0
83009	Small Tools	492	500	0	500	500	500	500	0
83014	Tires	1,600	2,000	0	2,000	2,000	2,000	2,000	0
83023	Equipment Maint.Parts/Suppl	6,407	7,825	1,601	7,825	7,825	7,825	7,825	0
	MATERIALS & SUPPLIES	22,062	27,666	5,572	27,783	27,783	27,783	27,783	117
84015	Grounds Maintenance Equipr	1,309	1,000	199	1,000	1,000	1,000	1,000	0
	EQUIPMENT&FACILITIES	1,309	1,000	199	1,000	1,000	1,000	1,000	0
	DEPARTMENT TOTAL	325,075	352,073	148,912	423,126	382,986	382,986	363,142	11,069

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10604001	ORGANIZED RECREATION & EVENTS								
81002	Part Time	9,128	9,913	983	9,913	9,913	9,913	9,913	0
	PERSONNEL	9,128	9,913	983	9,913	9,913	9,913	9,913	0
82008	Printing	7,955	9,465	4,418	9,465	9,465	9,465	9,465	0
82016	Mailing & Shipping	2,854	3,800	0	3,800	3,800	3,800	3,800	0
82019	Security Services	143	266	0	350	350	350	350	84
82033	Program Expenses	6,180	6,685	3,921	6,185	6,185	3,185	3,185	(3,500)
	CONTRACTUAL SERVICES	17,133	20,216	8,339	19,800	19,800	16,800	16,800	(3,416)
83007	Operating Supplies	5,019	5,168	266	5,168	5,168	5,168	5,168	0
	MATERIALS & SUPPLIES	5,019	5,168	266	5,168	5,168	5,168	5,168	0
	DEPARTMENT TOTAL	31,280	35,297	9,588	34,881	34,881	31,881	31,881	(3,416)

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10605001	GROUNDS, FIELDS & BUILDINGS								
82035	Pest Control	27,375	31,200	11,125	31,200	31,200	31,200	31,200	0
82036	Tree Maintenance	10,190	13,600	3,885	17,900	17,900	17,900	15,000	1,400
82041	Facility Repair/Maintenance	61,110	68,560	47,006	87,287	87,287	87,287	80,000	11,440
82050	Telecommunications	4,714	7,360	2,276	7,960	7,960	7,960	7,960	600
82051	Electricity	13,328	17,280	8,509	19,505	19,505	19,505	19,505	2,225
82053	Potable Water	20,895	26,370	3,374	25,330	25,330	25,330	25,330	(1,040)
82054	Sewer Use Charges	2,344	13,200	1,699	11,200	11,200	11,200	10,200	(3,000)
82058	Portable Toilet Rental	2,384	6,300	780	3,600	3,600	3,600	3,600	(2,700)
82061	Interior Space Rental	1,620	2,180	874	2,180	2,180	2,180	2,180	0
	CONTRACTUAL SERVICES	143,960	186,050	79,528	206,162	206,162	206,162	194,975	8,925
83005	Heating Fuel	2,585	5,011	57	5,011	5,011	5,011	5,011	0
83009	Small Tools	150	200	0	200	200	200	200	0
83024	Facility Maint. Materials	25,556	30,720	11,585	32,220	32,220	32,220	30,720	0
	MATERIALS & SUPPLIES	28,291	35,931	11,643	37,431	37,431	37,431	35,931	0
84720	Waste Containers	6,949	3,500	3,301	3,500	3,500	3,500	3,500	0
	EQUIPMENT&FACILITIES	6,949	3,500	3,301	3,500	3,500	3,500	3,500	0
	DEPARTMENT TOTAL	179,200	225,481	94,472	247,093	247,093	247,093	234,406	8,925

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
PARKS & RECREATION	<u>932,534</u>	<u>1,043,033</u>	<u>465,954</u>	<u>1,141,598</u>	<u>1,101,333</u>	<u>1,098,333</u>	<u>1,065,802</u>	<u>22,769</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.**

	<u>Expended 2005-06</u>	<u>Budget 2006-07</u>	<u>YTD 12/31/2006</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
10701001 EMPLOYEE BENEFITS								
82100 Medical Insurance	1,612,040	1,594,619	836,588	1,693,493	1,693,493	1,693,493	1,658,752	64,133
82101 Dental Insurance	106,548	114,165	84,208	143,124	143,124	143,124	140,364	26,199
82103 Life & AD&D Insurance	24,974	34,146	13,184	33,816	33,816	33,816	33,816	(330)
82104 Long Term Disability	23,118	26,247	10,912	26,724	26,724	26,724	26,724	477
82106 Social Security	413,852	460,818	202,110	484,344	484,344	484,344	479,544	18,726
82107 Pension Fund Contribution	352,824	341,602	341,602	347,734	347,734	380,510	380,510	38,908
82108 Accrued Leave Redemption	0	5,000	0	5,000	5,000	5,000	5,000	0
82109 Unemployment Compensation	6,696	4,000	270	4,000	4,000	4,000	4,000	0
82110 Actuarial Services	7,285	3,000	0	3,000	3,000	3,000	3,000	0
82111 Employee Counseling	7,200	7,200	1,800	0	0	0	0	(7,200)
82115 Police Pension Contribution	784,814	675,337	675,337	712,875	712,875	807,655	807,655	132,318
82116 Police Retiree Medical Control	0	369,160	369,160	387,324	387,324	387,324	387,324	18,164
CONTRACTUAL SERVICES	3,339,349	3,635,294	2,535,171	3,841,434	3,841,434	3,968,990	3,926,689	291,395
DEPARTMENT TOTAL	3,339,349	3,635,294	2,535,171	3,841,434	3,841,434	3,968,990	3,926,689	291,395

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.**

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10703611	RISK MANAGEMENT								
82521	General Property & Crime	77,063	73,356	42,427	77,548	77,548	77,548	77,548	4,192
82522	Boiler & Machinery Coverage	15,712	16,609	8,686	16,306	16,306	16,306	16,306	(303)
82523	Accident & Fire Insurance	7,188	13,545	6,511	13,545	13,545	13,545	13,545	0
82525	Workers Compensation	409,232	463,827	231,066	463,827	463,827	463,827	463,827	0
82526	General Liability Insurance	133,952	118,068	74,652	115,620	115,620	115,620	115,620	(2,448)
82527	Vehicle Insurance	104,247	110,203	57,654	108,201	108,201	108,201	108,201	(2,002)
82528	Umbrella Liability Insurance	37,722	39,876	20,851	39,152	39,152	39,152	39,152	(724)
82529	Public Officials Liability	20,726	21,908	11,456	21,978	21,978	21,978	21,978	70
82533	Safety Program	1,147	1,600	349	1,600	1,600	1,600	1,600	0
	CONTRACTUAL SERVICES	<u>806,989</u>	<u>858,992</u>	<u>453,650</u>	<u>857,777</u>	<u>857,777</u>	<u>857,777</u>	<u>857,777</u>	<u>(1,215)</u>
	DEPARTMENT TOTAL	<u>806,989</u>	<u>858,992</u>	<u>453,650</u>	<u>857,777</u>	<u>857,777</u>	<u>857,777</u>	<u>857,777</u>	<u>(1,215)</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.**

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10704000	CONTINGENCY								
86001	Salary Increase Contingency	0	266,450	0	266,450	353,120	343,120	286,137	19,687
86100	BOE Contingency	0	0	0	0	0	0	0	0
86600	BOF Contingency	0	316,335	0	300,000	300,000	300,000	400,000	83,665
	CONTINGENCY	0	582,785	0	566,450	653,120	643,120	686,137	103,352
	DEPARTMENT TOTAL	0	582,785	0	566,450	653,120	643,120	686,137	103,352

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
GENERAL OVERHEAD & MISC.	<u>4,146,339</u>	<u>5,077,071</u>	<u>2,988,820</u>	<u>5,265,661</u>	<u>5,352,331</u>	<u>5,469,887</u>	<u>5,470,603</u>	<u>393,532</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
DEBT SERVICE

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10810011	SCHOOL DEBT SERVICE								
88810	School Principal	5,103,238	5,032,648	2,816,648	5,581,099	5,581,099	5,581,099	5,581,099	548,451
88820	School Interest	3,118,182	3,280,661	1,614,655	2,893,552	2,893,552	3,290,997	3,890,997	610,336
	DEBT SERVICE	<u>8,221,420</u>	<u>8,313,309</u>	<u>4,431,303</u>	<u>8,474,651</u>	<u>8,474,651</u>	<u>8,872,096</u>	<u>9,472,096</u>	<u>1,158,787</u>
	DEPARTMENT TOTAL	<u>8,221,420</u>	<u>8,313,309</u>	<u>4,431,303</u>	<u>8,474,651</u>	<u>8,474,651</u>	<u>8,872,096</u>	<u>9,472,096</u>	<u>1,158,787</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
DEBT SERVICE

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10811011	TOWN DEBT SERVICE								
88811	General Purpose Principal	145,188	56,352	56,352	75,136	75,136	75,136	75,136	18,784
88821	General Purpose Interest	35,903	59,104	16,394	56,474	56,474	56,474	106,474	47,370
	DEBT SERVICE	181,091	115,456	72,746	131,610	131,610	131,610	181,610	66,154
	DEPARTMENT TOTAL	181,091	115,456	72,746	131,610	131,610	131,610	181,610	66,154

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
DEBT SERVICE

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10812011	SEWER DEBT SERVICE								
88812	Sewer Principal	281,418	411,643	180,609	455,228	455,228	455,228	455,228	43,585
88822	Sewer Interest	139,284	268,417	145,203	256,630	256,630	256,630	235,630	(32,787)
	DEBT SERVICE	420,702	680,060	325,813	711,858	711,858	711,858	690,858	10,798
	DEPARTMENT TOTAL	420,702	680,060	325,813	711,858	711,858	711,858	690,858	10,798

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
DEBT SERVICE

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10813740	PAYING AGENT								
82007	Professional Services	0	3,000	500	3,000	3,000	3,000	2,000	(1,000)
	CONTRACTUAL SERVICES	0	3,000	500	3,000	3,000	3,000	2,000	(1,000)
	DEPARTMENT TOTAL	0	3,000	500	3,000	3,000	3,000	2,000	(1,000)

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
DEBT SERVICE

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
DEBT SERVICE	<u>8,823,213</u>	<u>9,111,825</u>	<u>4,830,362</u>	<u>9,321,119</u>	<u>9,321,119</u>	<u>9,718,564</u>	<u>10,346,564</u>	<u>1,234,739</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10821000 TRANSFERS OUT TO OTHER FUNDS								
87870 Transfer Out - Fund Balance	0	245,538	0	0	0	0	0	(245,538)
87875 Transfer Out - To Other Fund	2,625,403	2,862,156	1,300,000	2,288,450	1,928,700	2,025,700	3,803,100	940,944
TRANSFERS	<u>2,625,403</u>	<u>3,107,694</u>	<u>1,300,000</u>	<u>2,288,450</u>	<u>1,928,700</u>	<u>2,025,700</u>	<u>3,803,100</u>	<u>695,406</u>
DEPARTMENT TOTAL	<u>2,625,403</u>	<u>3,107,694</u>	<u>1,300,000</u>	<u>2,288,450</u>	<u>1,928,700</u>	<u>2,025,700</u>	<u>3,803,100</u>	<u>695,406</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
TRANSFERS OUT TO OTHER FUNDS

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
TRANSFERS OUT TO OTHER FUNDS	<u>2,625,403</u>	<u>3,107,694</u>	<u>1,300,000</u>	<u>2,288,450</u>	<u>1,928,700</u>	<u>2,025,700</u>	<u>3,803,100</u>	<u>695,406</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
BOARD OF EDUCATION

		<u>Expended</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>YTD</u> <u>12/31/2006</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10900009	EDUCATION OPERATIONS								
87002	Board of Education Receipt	177,808	73,200	41,420	73,200	73,200	73,200	73,200	0
87100	Board of Education Operator	56,639,497	59,032,677	25,534,941	62,864,163	62,864,163	62,662,932	62,437,932	3,405,255
	TRANSFERS	56,817,305	59,105,877	25,576,361	62,937,363	62,937,363	62,736,132	62,511,132	3,405,255
	DEPARTMENT TOTAL	56,817,305	59,105,877	25,576,361	62,937,363	62,937,363	62,736,132	62,511,132	3,405,255

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET
BOARD OF EDUCATION

	Expended <u>2005-06</u>	Budget <u>2006-07</u>	YTD <u>12/31/2006</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
BOARD OF EDUCATION	<u>56,817,305</u>	<u>59,105,877</u>	<u>25,576,361</u>	<u>62,937,363</u>	<u>62,937,363</u>	<u>62,736,132</u>	<u>62,511,132</u>	<u>3,405,255</u>
TOTAL	<u>87,809,449</u>	<u>92,381,972</u>	<u>42,812,436</u>	<u>96,887,891</u>	<u>96,264,859</u>	<u>96,839,331</u>	<u>98,924,093</u>	<u>6,542,121</u>