

TOWN OF DARIEN
BOARD OF FINANCE BUDGET
FOR THE FISCAL YEAR

JULY 1, 2009 – JUNE 30, 2010



Board of Finance

CHAIRMAN
VICE CHAIRMAN
MEMBER
MEMBER
MEMBER
MEMBER
MEMBER

MURRY STEGELMANN
MARTHA BANKS
LORENE BORA
GWEN MOGENSEN
ELIZABETH SMITH MAO
THOMAS F. VOLPE
JON ZAGRODZKY

The foregoing budget was approved by the Board of Finance of the Town of Darien at its meeting held April 21, 2009. The following resolutions were adopted at said meeting.

A RESOLVED, that an appropriation of \$ 6,989,485 is hereby made from the Reserve Fund for Capital and Non-Recurring Expenditures for the purpose of meeting expenses of the Town of Darien as shown by the budget this day approved.

B RESOLVED, that an appropriation of \$ 38,141,964 is hereby made in the General Fund for the Selectmen's Operating Budget.

C RESOLVED, that an appropriation of \$ 68,700,458 is hereby made in the General Fund for the Education Operating Budget.

D RESOLVED, that the above appropriations, totaling \$ 106,842,422 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2009 and ending June 30, 2010 as shown by the budget this day approved.

E RESOLVED, that a tax of 11.37 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$ 8,698,446,472 on property as of October 1, 2008, payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2009 and the second installment to become due and payable on January 1, 2010, provided however that:

1. Any taxpayer may pay both of said installments on July 1, 2009;
2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2009
3. Any property tax in any amount not in excess of one hundred (\$ 100.00) shall become due and payable in one single installment on July 1, 2009

F RESOLVED, that the Town of Darien, acting through its Board of Selectmen, and subject to the approval of said Town at the Annual Budget Meeting of the Representative Town Meeting to be held May 11, 2009, be authorized to borrow on the note or notes of the Town the sum of \$ 5,000,000 or so much thereof as may be necessary for the general expenses of the Town pending the collection of either or both of said semi-annual installments of taxes on or prior to June 30, 2010.

G RESOLVED, that the following appropriations for other funds are hereby made as detailed below for the 2009-2010 fiscal year as shown by the budget this day approved.

\$ 3,894,177	Sewer Operating Fund for the purpose of meeting expenses of the Town of Darien, Sewer Commission
\$ 1,110,597	Sewer Assessment Fund
\$ 70,987	Animal Control Fund
\$ 668,841	Parking Lot Administration Fund
\$ 137,377	Parking Lot Capital Fund



Elizabeth Smith Mao, Clerk
Board of Finance

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT						
BOARD OF SELECTMEN	226,404	171,849	90,638	170,121	170,542	170,542
ADMINISTRATIVE OFFICER	229,065	203,618	101,092	206,774	200,311	200,311
ADMIN OFFICER/SUPPORT SEF	125,537	135,196	74,779	119,372	134,948	134,948
HUMAN RESOURCES	91,055	120,028	62,939	119,608	119,345	119,345
RTM	2,417	3,880	3,335	3,880	2,160	2,160
FINANCE DEPARTMENT	371,935	389,460	195,261	404,790	403,770	403,770
BD OF FINANCE - AUDIT	41,400	32,760	31,725	32,760	33,743	33,743
ASSESSOR	251,429	343,176	196,598	259,866	275,649	275,649
BOARD OF ASSESSMENT APPI	0	8,100	0	8,100	4,050	4,050
TAX COLLECTION DEPARTMEN	231,998	239,109	121,018	228,859	242,233	242,233
LEGAL COUNSEL	683,347	375,254	186,576	373,434	392,268	392,268
TOWN CLERK	230,389	250,849	122,517	250,358	258,876	258,876
VOTER REGISTRY	79,261	87,929	42,754	77,341	81,001	81,001
ELECTIONS	33,022	49,023	41,831	30,705	26,125	26,125
INFORMATION TECHNOLOGY	225,360	247,805	60,805	250,580	260,304	260,296
PROBATE COURT	9,314	9,700	2,288	9,700	9,200	9,200
	<u>2,831,935</u>	<u>2,667,736</u>	<u>1,334,156</u>	<u>2,546,248</u>	<u>2,614,525</u>	<u>2,614,517</u>
COMMUNITY ENVIRONMENT						
DEVELOPMENT PLANNING & M	533,905	577,654	290,809	542,384	580,575	580,575
PLANNING & ZONING	36,716	31,167	10,906	31,167	30,213	30,213
ZONING APPEALS	5,101	5,520	1,492	5,520	5,288	5,288
ENVIRONMENTAL PROTECTIOI	5,893	7,140	2,808	7,140	5,260	5,260
REGIONAL PLANNING	6,366	7,003	7,003	7,003	7,213	7,213
BEAUTIFICATION	34,000	34,000	11,127	34,000	33,000	33,000
CELEBRATIONS & OBSERVAN	17,785	21,500	16,926	21,500	21,000	21,000
HARBOR MASTER	377	375	214	375	1,315	1,315
REVITALIZE DOWNTOWN DARI	3,750	3,750	750	3,750	850	850
	<u>643,894</u>	<u>688,109</u>	<u>342,034</u>	<u>652,839</u>	<u>684,714</u>	<u>684,714</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVIC						
BUILDING CONTROL	303,588	322,297	167,134	303,660	326,134	326,134
POLICE - ADMINISTRATION	468,060	488,065	251,543	468,195	484,533	484,533
INVESTIGATION & IDENTIFICAT	425,197	397,449	202,577	446,035	450,408	450,408
POLICE - PATROL	3,395,966	3,526,379	1,916,779	3,629,743	3,668,131	3,668,131
POLICE - RECORDS	265,045	279,562	122,880	276,814	288,630	288,630
POLICE - YOUTH BUREAU	164,249	172,822	84,567	172,685	180,261	180,261
POLICE - MARINE PATROL	9,072	10,450	5,775	10,450	8,000	8,000
POLICE -PROFESSIONAL STAN	152,833	141,433	86,098	131,691	138,723	138,723
TRAFFIC CONTROL	7,280	7,400	5,227	7,400	3,350	3,350
SCHOOL CROSSING PROTECTI	56,980	62,480	23,131	62,480	61,480	61,480
POLICE - COMMUNICATIONS	46,912	63,613	26,506	63,613	60,609	60,609
POLICE - FLEET SERVICES	152,384	183,100	100,113	174,808	162,715	162,715
POLICE - STATION OPERATION	135,097	125,230	56,296	122,192	127,834	127,834
POLICE - PRISONER CUSTODY	81	600	309	600	600	600
DARIEN FIRE DEPARTMENT	117,120	128,378	57,052	128,378	144,009	144,009
NOROTON FIRE DEPARTMENT	136,268	145,190	89,134	148,790	156,810	156,810
NOROTON HEIGHTS FIRE DEPT	120,838	135,680	86,352	141,118	133,760	133,760
FIRE COMMISSION	68,138	81,120	29,938	81,520	96,390	96,390
FIRE MARSHAL	265,727	316,778	144,400	292,115	291,269	291,269
HYDRANTS & WATER MAINS	310,859	275,000	0	275,000	274,000	339,000
DISASTER PREPAREDNESS	7,415	18,800	7,883	19,479	20,640	20,640
EMERGENCY MEDICAL SERVIC	71,152	85,097	10,748	81,565	78,222	78,222
	<u>6,680,262</u>	<u>6,966,923</u>	<u>3,474,443</u>	<u>7,038,331</u>	<u>7,156,508</u>	<u>7,221,508</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES						
PW MANAGEMENT & ENGINEER	312,873	331,264	159,245	315,904	330,327	330,327
ROADWAY & WALKWAY MAINT	1,903,496	1,983,250	1,279,673	1,977,264	2,088,478	1,776,393
WASTE MANAGEMENT	0	0	0	0	0	1,248,614
PUBLIC BUILDING MANAGEMEN	366,265	392,218	214,159	405,135	429,842	429,842
PARKING OPERATIONS & MAIN	54,443	81,598	27,025	76,574	81,237	81,237
	<u>2,637,077</u>	<u>2,788,330</u>	<u>1,680,102</u>	<u>2,774,877</u>	<u>2,929,884</u>	<u>3,866,413</u>
HUMAN SERVICES						
SOCIAL SERVICES	200,809	206,748	129,923	139,178	168,337	168,337
SOCIAL SERVICES - OUTSIDE /	11,316	13,000	8,500	13,000	21,000	21,000
SENIOR CENTER	215,919	228,213	106,962	224,210	232,825	232,825
SENIOR TRANSPORTATION	34,217	35,676	17,305	35,676	34,580	34,580
YOUTH SERVICES	255,293	294,735	170,445	287,038	292,701	292,701
YOUTH SERVICES - GRANTS	94,950	70,575	69,450	70,575	70,575	70,575
OTHER OUTREACH SERVICES	4,100	4,100	4,100	4,100	4,100	4,100
PUBLIC HEALTH DEPARTMENT	263,659	297,265	109,959	265,215	279,002	279,002
	<u>1,080,262</u>	<u>1,150,312</u>	<u>616,642</u>	<u>1,038,992</u>	<u>1,103,120</u>	<u>1,103,120</u>
PUBLIC LIBRARY SERVICES						
PUBLIC LIBRARY GRANT	2,516,090	2,944,275	1,531,330	2,944,275	3,076,618	3,061,349
	<u>2,516,090</u>	<u>2,944,275</u>	<u>1,531,330</u>	<u>2,944,275</u>	<u>3,076,618</u>	<u>3,061,349</u>
PARKS & RECREATION						
PARKS & RECREATION ADMIN	283,178	343,823	173,933	343,861	348,351	348,351
BEACH & COURT FACILITIES	159,747	184,766	98,024	182,657	182,050	178,550
RECREATION FACILITIES MAIN	345,843	346,175	174,773	347,303	349,286	349,286
ORGANIZED RECREATION & EV	29,206	32,031	8,856	32,581	31,264	31,264
GROUNDS, FIELDS & BUILDING	208,240	234,278	101,791	233,430	233,188	233,188
	<u>1,026,214</u>	<u>1,141,073</u>	<u>557,377</u>	<u>1,139,832</u>	<u>1,144,139</u>	<u>1,140,639</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.

	Expended <u>2007-08</u>	Budget <u>2008-09</u>	YTD <u>12/31/2008</u>	Projected <u>2008-2009</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>
GENERAL OVERHEAD & MISC.						
EMPLOYEE BENEFITS	3,865,367	4,073,100	2,925,778	4,106,300	4,576,288	4,538,076
RISK MANAGEMENT	947,693	922,723	457,773	653,343	675,500	687,785
CONTINGENCY	0	305,800	0	724,750	524,816	516,615
	<u>4,813,060</u>	<u>5,301,623</u>	<u>3,383,551</u>	<u>5,484,393</u>	<u>5,776,604</u>	<u>5,742,476</u>
DEBT SERVICE						
SCHOOL DEBT SERVICE	9,167,138	9,749,149	4,820,244	9,922,957	9,724,599	9,161,175
TOWN DEBT SERVICE	123,000	725,908	109,301	176,984	178,609	269,674
SEWER DEBT SERVICE	690,783	685,931	311,426	685,931	670,297	637,907
PAYING AGENT	0	2,000	0	2,000	0	0
	<u>9,980,921</u>	<u>11,162,988</u>	<u>5,240,972</u>	<u>10,787,872</u>	<u>10,573,505</u>	<u>10,068,756</u>
TRANSFERS OUT TO OTHER FUNDS						
TRANSFERS OUT TO OTHER FI	6,055,523	3,998,525	2,255,355	3,130,926	2,869,872	2,638,472
	<u>6,055,523</u>	<u>3,998,525</u>	<u>2,255,355</u>	<u>3,130,926</u>	<u>2,869,872</u>	<u>2,638,472</u>
BOARD OF EDUCATION						
EDUCATION OPERATIONS	62,504,997	66,376,977	31,230,896	66,376,977	68,915,458	68,700,458
	<u>62,504,997</u>	<u>66,376,977</u>	<u>31,230,896</u>	<u>66,376,977</u>	<u>68,915,458</u>	<u>68,700,458</u>
TOTAL	<u><u>100,770,235</u></u>	<u><u>105,186,871</u></u>	<u><u>51,646,858</u></u>	<u><u>103,915,561</u></u>	<u><u>106,844,947</u></u>	<u><u>106,842,422</u></u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT						
BOARD OF SELECTMEN	226,404	171,849	90,638	170,121	170,542	170,542
ADMINISTRATIVE OFFICER	229,065	203,618	101,092	206,774	200,311	200,311
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HUMAN RESOURCES	91,055	120,028	62,939	119,608	119,345	119,345
RTM	2,417	3,880	3,335	3,880	2,160	2,160
FINANCE DEPARTMENT	371,935	389,460	195,261	404,790	403,770	403,770
BD OF FINANCE - AUDIT	41,400	32,760	31,725	32,760	33,743	33,743
ASSESSOR	251,429	343,176	196,598	259,866	275,649	275,649
BOARD OF ASSESSMENT APPI	0	8,100	0	8,100	4,050	4,050
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LEGAL COUNSEL	683,347	375,254	186,576	373,434	392,268	392,268
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VOTER REGISTRY	79,261	87,929	42,754	77,341	81,001	81,001
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INFORMATION TECHNOLOGY	225,360	247,805	60,805	250,580	260,304	260,296
PROBATE COURT	9,314	9,700	2,288	9,700	9,200	9,200
	<u>2,831,935</u>	<u>2,667,736</u>	<u>1,334,156</u>	<u>2,546,248</u>	<u>2,614,525</u>	<u>2,614,517</u>

GENERAL GOVERNMENT

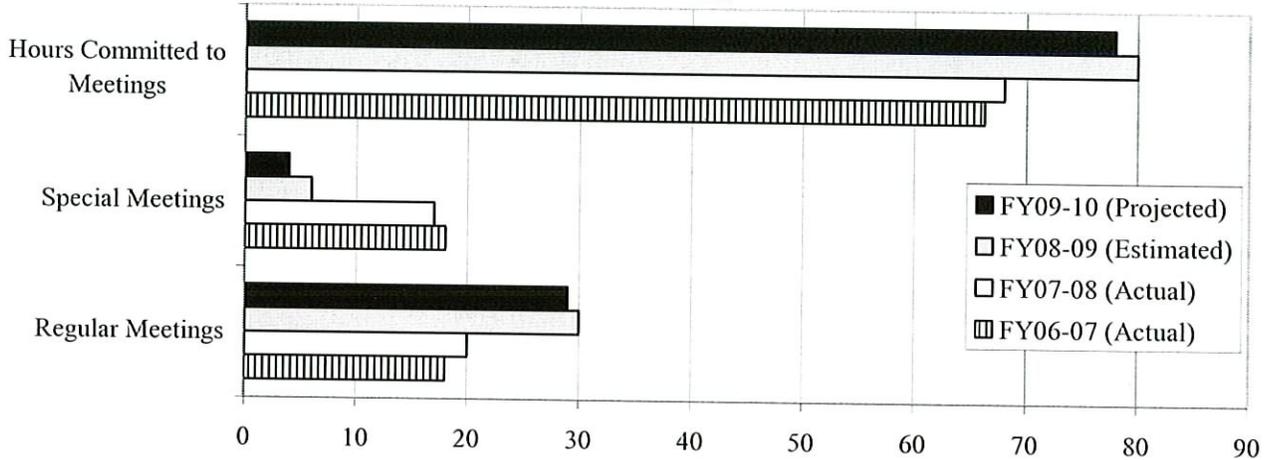
BOARD OF SELECTMEN

10101011

Explanation

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 Selectwoman is the presiding officer and Chief Executive Officer of the Town. The First Selectwoman serves full-time and receives a salary; the other Selectmen serve without pay.

Service Summary



Accomplishments FY 2008-2009

- 1) Accepted a generous gift from community members for a playground at Weed Beach.
- 2) Considered and reviewed 3 properties for possible open space acquisition and involved the Board of Finance in the negotiations for one of these sites.
- 3) Voted to support the Flood Mitigation Strategy developed by the Flood Mitigation Committee.
- 4) Accepted the unanimous recommendation of the Advisory Board of Health and hired a full-time Director of Health giving Darien a full-time health department and secured a \$25,000 grant from Stamford Health Systems to support this service improvement.

Objectives FY 2009-10

- 1) Continue to monitor economic climate and its effect on the Town budget and capital improvement projects.
- 2) Develop and implement as ready cohesive government solutions to mitigate the effects of flooding.
- 3) Improve government responsiveness and effectiveness by continuing to define, test and adopt short- and long-term goals and priorities.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
First Selectwoman	1	1.0	1	1.0
Executive Secretary	1	1.0	1	1.0
	2	2.0	2	2.0

GENERAL GOVERNMENT

BOARD OF SELECTMEN

10101011

Budget Commentary

It is proposed that the FY 2010 Board of Selectmen budget decrease by \$1,307 or 0.8% from the FY 2009 appropriation. Highlights of this budget include:

- Dues & Professional Services. Dues for the Connecticut Conference of Municipalities at \$12,719 will be unchanged. The cost of dues also grants the Town access to other services and programs which otherwise cannot be accessed such as mandated drug testing pool for Public Works and the Labor Relations Reporting Service used by Human Resources.
- Other costs have been contained as above or reduced through temporary belt-tightening.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	Expended <u>2007-08</u>	Budget <u>2008-09</u>	YTD <u>12/31/2008</u>	Projected <u>2008-2009</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
BOARD OF SELECTMEN							
Full Time	143,083	147,171	75,559	147,171	147,170	147,170	(1)
Seasonal & Temporary	0	0	0	0	0	0	0
PERSONNEL	<u>143,083</u>	<u>147,171</u>	<u>75,559</u>	<u>147,171</u>	<u>147,170</u>	<u>147,170</u>	<u>(1)</u>
Travel	732	900	0	700	800	800	(100)
Conferences & Meetings	1,807	2,000	970	1,430	1,200	1,200	(800)
Clerical Services	4,008	4,813	1,299	4,600	4,813	4,813	0
Dues & Professional Licenses	12,465	13,140	12,719	13,140	12,959	12,959	(181)
Professional Services	0	0	0	0	0	0	0
Software Maint & Support	600	375	0	300	300	300	(75)
Office Equipment Repair/Maint.	0	650	90	180	600	600	(50)
Charter Revision	4,890	0	0	0	0	0	0
Senior Center Site Plan Develo	16,934	0	0	0	0	0	0
Software Licenses & Upgrades	400	400	0	400	400	400	0
CONTRACTUAL SERVICES	<u>41,836</u>	<u>22,278</u>	<u>15,079</u>	<u>20,750</u>	<u>21,072</u>	<u>21,072</u>	<u>(1,206)</u>
Office Supplies	2,800	2,400	0	2,200	2,300	2,300	(100)
MATERIALS & SUPPLIES	<u>2,800</u>	<u>2,400</u>	<u>0</u>	<u>2,200</u>	<u>2,300</u>	<u>2,300</u>	<u>(100)</u>
Land Trust Tax Grant	38,685	0	0	0	0	0	0
GRANTS	<u>38,685</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEPARTMENT TOTAL	<u>226,404</u>	<u>171,849</u>	<u>90,638</u>	<u>170,121</u>	<u>170,542</u>	<u>170,542</u>	<u>(1,307)</u>

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

ADMINISTRATION

10102011

Explanation

The Administrative Officer is appointed by and serves at the pleasure of the Board of Selectmen. A professional public manager, the Administrative Officer provides staff assistance to the Board and the First Selectwoman, 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.

Service Summary

	<u>FY2008-09</u>
Grant Dollars under Administration	\$227,000
Regional, Statewide Meetings	35
Staff Coordination Meetings	18

Accomplishments FY 2008-2009

- 1) Secured \$12,000 in funding from the Darien Technology and Community Foundation to support a reformat the Town's website which will support more services and way to communicate with Town Hall.
- 2) Initiated changes to the budget document to make it more accessible.
- 3) Secured a \$5,000 grant from the State of Connecticut to support Senior Center programming.
- 4) Coordinated an amendment to the cell tower lease at 126 Ledge Road to deliver more revenue to the Town.

Objectives FY 2009-10

- 1) Comprehensive administrative support to facilitate and improve operations through policy changes, staff coordination meetings and maintain administrative priorities.
- 2) Continue to refine the budget document.
- 3) Continue to refine the performance measurement process.
- 4) Explore appropriate grant opportunities to support capital needs or other projects.

Staffing

Position	<u>Allocated 2008-09</u>		<u>Proposed 2009-10</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Administrative Officer	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	2	1.75	2	1.75

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

ADMINISTRATION

10102011

Budget Commentary

It is proposed that the FY 2010 Administrative Officer budget decrease by \$3,307 or 1.6% from the FY 2009 appropriation. Highlights of this budget include:

- Professional Services. Costs associated with producing the mandated Annual Report. The Town continues to work with the vendor for this service to hold prices down while still delivering a quality document to the residents.
- Other costs have been contained as above or reduced through temporary belt-tightening.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
ADMINISTRATIVE OFFICER							
Full Time	207,085	180,351	92,293	186,731	180,350	180,350	(1)
PERSONNEL	207,085	180,351	92,293	186,731	180,350	180,350	(1)
Travel	208	570	73	300	300	300	(270)
Conferences & Meetings	274	3,040	1,470	2,079	2,282	2,282	(758)
Training Services	0	150	0	0	50	50	(100)
Dues & Professional Licenses	1,162	1,254	470	1,245	1,295	1,295	41
Professional Services	15,976	12,600	1,750	10,842	11,342	11,342	(1,258)
Telecommunications	450	540	152	468	492	492	(48)
CONTRACTUAL SERVICES	18,070	18,154	3,914	14,934	15,761	15,761	(2,393)
Food & Related Supplies	3,242	4,642	4,642	4,642	3,900	3,900	(742)
Publications	668	471	243	467	300	300	(171)
MATERIALS & SUPPLIES	3,911	5,113	4,885	5,109	4,200	4,200	(913)
DEPARTMENT TOTAL	229,065	203,618	101,092	206,774	200,311	200,311	(3,307)

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

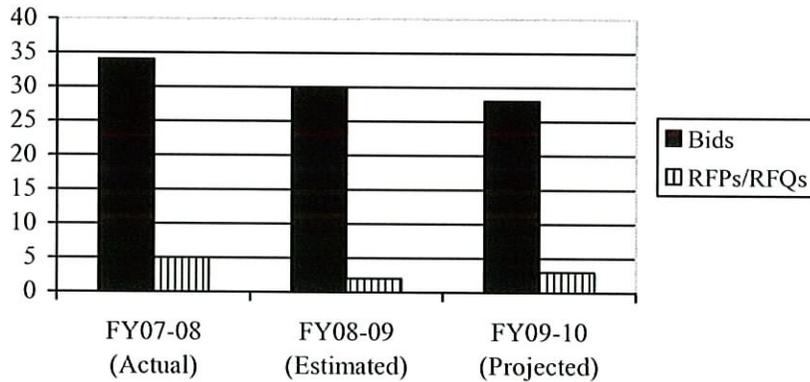
SUPPORT SERVICES

10102021

Explanation

This account provides funding for certain centralized (i.e. not distributed) costs for operations conducted within Town Hall and coming under the direction of the Administrative Officer. These costs include the staffing of the reception desk, photocopy equipment and supplies, mailing and shipping, etc.

Service Summary



Accomplishments FY 2008-2009

- 1) Implemented change to mail service to secure lowest possible postal rate and reduce postage expenses.
- 2) Developed uniform purchasing manual for use of operating departments.
- 3) Evaluated copier and printing operations for cost effective solution.

Objectives FY 2009-10

- 1) Explore piggy-back bid opportunities to ensure competitive bidding and secure the best prices for the Town.
- 2) Introduce greater centralization of purchasing as prudent and appropriate for Town needs.

Staffing

Position	Allocated 2008-2009		Proposed 2009-2010	
	No. Positions	Work Years	No. Positions	Work Years
Receptionist (Part-time)	1	0.6	1	0.6
	1	0.6	1	0.6

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

SUPPORT SERVICES

10102021

Budget Commentary

It is proposed that the FY 2010 Administrative Officer Support Services budget decrease by \$248 or 0.2% from the FY 2009 appropriation. Highlights of this budget include:

- Channel 79 Operators. This is a new line item to account for the cost of the stipend paid to Channel 79 volunteers to record various meetings for broadcast. Costs were initially budgeted under the Seasonal & Temporary line item. The Board of Finance wanted to track the costs of this service separately.
- Operating Supplies. This is a new line item to account for the cost of materials and supplies used by Channel 79, especially for DVDs reproduced for the need of residents. Costs were initially budgeted under the Office Supplies line item. The Board of Finance wanted to track the costs of this service separately.
- Part-Time. The Clerk position will receive a step increase in addition to a general increase in accordance with the collective bargaining agreement for the Town Hall union.
- Other costs have been contained or reduced through temporary belt-tightening.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>YTD</u> <u>12/31/2008</u>	<u>Projected</u> <u>2008-2009</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
ADMIN OFFICER/SUPPORT SERVICES							
Full Time	0	0	0	0	0	0	0
Part Time	17,356	22,372	12,268	22,372	23,344	23,344	972
Seasonal & Temporary	8,100	5,040	9,516	5,000	5,520	5,520	480
Channel 79 Operators	0	13,100	0	0	11,300	11,300	(1,800)
PERSONNEL	25,456	40,512	21,784	27,372	40,164	40,164	(348)
Printing	4,103	5,200	0	4,200	5,200	5,200	0
Advertising	2,571	2,000	831	1,800	1,900	1,900	(100)
Mailing & Shipping	49,938	48,000	30,344	47,658	48,000	48,000	0
Copy Equipment Lease/Rental	34,801	30,584	18,020	30,355	30,584	30,584	0
CONTRACTUAL SERVICES	91,414	85,784	49,195	84,013	85,684	85,684	(100)
Office Supplies	5,480	6,000	2,787	5,200	5,700	5,700	(300)
Operating Supplies	0	0	0	0	500	500	500
Food & Related Supplies	3,188	2,900	1,014	2,787	2,900	2,900	0
MATERIALS & SUPPLIES	8,668	8,900	3,801	7,987	9,100	9,100	200
DEPARTMENT TOTAL	125,537	135,196	74,779	119,372	134,948	134,948	(248)

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

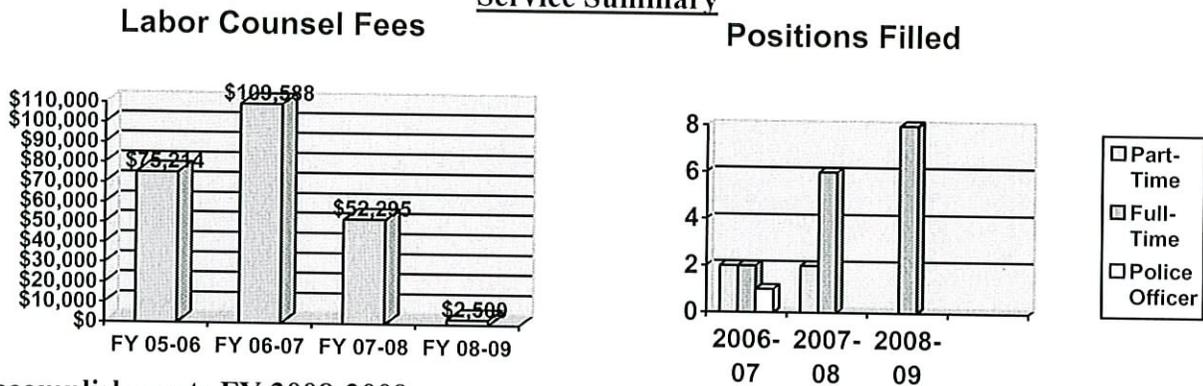
HUMAN RESOURCES

10102031

Explanation

The Human Resources Department is responsible for the management of all personnel transactions for Town employees such as recruitment, interviewing and hiring of employees as well as insuring that the required documentation is properly completed and maintained. 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 the Employee Guide. Additionally, the Human Resource Director serves as the Town's negotiator in collective bargaining matters and as its advocate in grievance/interest arbitrations and prohibited practices filed with the state labor board.

Service Summary



Accomplishments FY 2008-2009

- 1) Reduced outside labor counsel costs.
- 2) Implemented managed care for workers compensation claims.
- 3) Assisted with recruitment of staff for a full time in house Health Department.

Objectives FY 2009-10

- 1) Continue to contain outside labor counsel costs.
- 2) Recruit and fill vacant positions in timely manner.
- 3) Begin negotiations for successor collective bargaining agreement with Police Union.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Human Resources Director	1	1.00	1	1.00
Administrative Secretary	1	0.25	1	0.25
	2	1.25	2	1.25

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

HUMAN RESOURCES

10102031

Budget Commentary

It is proposed that the FY 2010 Human Resources budget will decrease from the revised FY 2009 budget by \$683 or 0.6%.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
HUMAN RESOURCES							
Full Time	76,077	109,877	56,713	109,457	109,878	109,878	1
Part Time	3,484	0	0	0	0	0	0
PERSONNEL	79,561	109,877	56,713	109,457	109,878	109,878	1
Travel	0	368	368	204	220	220	(148)
Conferences & Meetings	689	836	810	1,000	1,000	1,000	164
Training Services	800	2,500	1,249	2,500	2,100	2,100	(400)
Dues & Professional Licenses	1,262	1,697	1,370	1,697	1,697	1,697	0
Professional Services	4,653	1,250	696	1,250	1,200	1,200	(50)
Advertising	1,408	1,500	210	1,500	1,250	1,250	(250)
Medical Services	2,482	1,800	1,324	1,800	1,800	1,800	0
Publications	200	200	200	200	200	200	0
CONTRACTUAL SERVICES	11,494	10,151	6,227	10,151	9,467	9,467	(684)
DEPARTMENT TOTAL	91,055	120,028	62,939	119,608	119,345	119,345	(683)

GENERAL GOVERNMENT

REPRESENTATIVE TOWN MEETING

10103011

Explanation

By Charter, the 100-seat Representative Town Meeting, or RTM, has the full powers of a Town Meeting. The RTM may reject or reduce (though not increase) the Town Budget proposed by the Selectmen and the Board of Education and approved by the Board of Finance, accept gifts in excess of \$10,000, and authorize the acquisition of buildings or property, etc. The RTM is the Town's law-making body. Members of the RTM are elected by district.

GENERAL GOVERNMENT

REPRESENTATIVE TOWN MEETING

10103011

Budget Commentary

It is proposed that the FY 2010 RTM budget decrease by \$1,720 or 44% from the FY 2009 appropriation. Highlights of this budget include:

- Reduction in clerical expenses.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
RTM							
Clerical Services	1,880	3,500	2,969	3,500	1,680	1,680	(1,820)
Advertising	353	200	138	200	300	300	100
CONTRACTUAL SERVICES	<u>2,233</u>	<u>3,700</u>	<u>3,107</u>	<u>3,700</u>	<u>1,980</u>	<u>1,980</u>	<u>(1,720)</u>
Office Supplies	184	180	227	180	180	180	0
MATERIALS & SUPPLIES	<u>184</u>	<u>180</u>	<u>227</u>	<u>180</u>	<u>180</u>	<u>180</u>	<u>0</u>
DEPARTMENT TOTAL	<u>2,417</u>	<u>3,880</u>	<u>3,335</u>	<u>3,880</u>	<u>2,160</u>	<u>2,160</u>	<u>(1,720)</u>

GENERAL GOVERNMENT

FINANCE

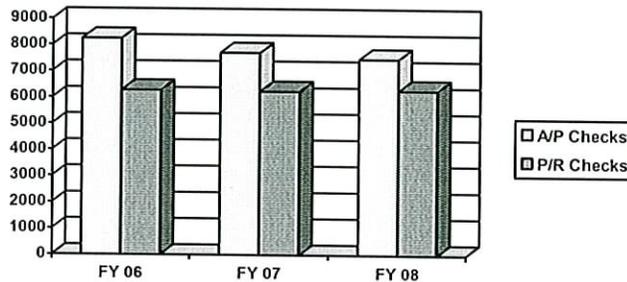
ADMINISTRATION & CONTROL

10104011

Explanation

This account provides for the operation of the Finance Office, the duties of which include 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 Finance Director provides advice on matters of fiscal policy and serves as staff support to the Board of Finance. This budget also covers the Treasury function, including the Treasurer's salary.

Service Summary



Accomplishments FY 2008-2009

- 1) Successful note and bond sale
- 2) Retained Aaa rating from Moody's
- 3) Received an unqualified opinion from the auditors with no management comments
- 4) Received GFOA CAFR award

Objectives FY 2009-10

- 1) Manage budget to ensure positive results from operations
- 2) Retain Aaa rating from Moody's
- 3) Receive and unqualified opinion from the auditors with minimal or no management comments
- 4) Receive GFOA CAFR Award
- 5) Review and revise Finance Department procedure documentation
- 6) Begin process to revise budget document to standards required for GFOA Budget Award

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Finance Director	1	1.0	1	1.0
Treasurer	1	0.5	1	0.5
Assistant Finance Director	1	1.0	1	1.0
Senior Accountant	1	1.0	1	1.0
Payroll Administrator	1	1.0	1	1.0
	5	4.5	5	4.5

GENERAL GOVERNMENT

FINANCE

ADMINISTRATION & CONTROL

10104011

Budget Commentary

It is proposed that the FY 2010 Finance Department budget increase by \$14,310 or 3.7% over the FY 2009 appropriation. Highlights of this budget include:

- Increase in banking fees (professional services) due to a reduced credit on bank deposits. This credit had covered our banking fees in the past, but it is anticipated that we will have to pay for services over and above the credit in FY 2010.
- Reductions have been made in overtime, travel, training and office equipment repair due to such things as increased efficiency, reduced mileage rates and newer equipment.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
FINANCE DEPARTMENT							
Full Time	334,390	344,645	176,702	344,645	344,645	344,645	0
Part Time	18,920	21,025	10,794	21,025	21,025	21,025	0
Overtime	0	495	0	225	180	180	(315)
PERSONNEL	<u>353,310</u>	<u>366,165</u>	<u>187,497</u>	<u>365,895</u>	<u>365,850</u>	<u>365,850</u>	<u>(315)</u>
Travel	272	515	305	400	330	330	(185)
Conferences & Meetings	1,328	3,000	664	2,800	2,000	2,000	(1,000)
Training Services	1,099	1,000	60	400	400	400	(600)
Dues & Professional Licenses	795	800	250	800	835	835	35
Professional Services	11,188	13,000	3,964	30,000	30,000	30,000	17,000
Office Equipment Repair/Maint.	0	500	0	0	0	0	(500)
CONTRACTUAL SERVICES	<u>14,682</u>	<u>18,815</u>	<u>5,243</u>	<u>34,400</u>	<u>33,565</u>	<u>33,565</u>	<u>14,750</u>
Office Supplies	3,677	4,080	2,247	4,080	4,080	4,080	0
Informational Materials	265	400	275	415	275	275	(125)
MATERIALS & SUPPLIES	<u>3,942</u>	<u>4,480</u>	<u>2,522</u>	<u>4,495</u>	<u>4,355</u>	<u>4,355</u>	<u>(125)</u>
DEPARTMENT TOTAL	<u>371,935</u>	<u>389,460</u>	<u>195,261</u>	<u>404,790</u>	<u>403,770</u>	<u>403,770</u>	<u>14,310</u>

GENERAL GOVERNMENT

FINANCE

BOARD OF FINANCE

10104061

Explanation

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.

GENERAL GOVERNMENT

FINANCE

BOARD OF FINANCE

10104061

Budget Commentary

It is proposed that the FY 2010 Board of Finance budget increase/decrease by \$983 or 3% over the FY 2009 appropriation. Highlights of this budget include:

- There is a minor increase in audit fees. The fee is shared by the Board of Education.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
BD OF FINANCE - AUDIT							
Professional Services	41,400	32,760	31,725	32,760	33,743	33,743	983
<u>CONTRACTUAL SERVICES</u>	<u>41,400</u>	<u>32,760</u>	<u>31,725</u>	<u>32,760</u>	<u>33,743</u>	<u>33,743</u>	<u>983</u>
<u>DEPARTMENT TOTAL</u>	<u>41,400</u>	<u>32,760</u>	<u>31,725</u>	<u>32,760</u>	<u>33,743</u>	<u>33,743</u>	<u>983</u>

GENERAL GOVERNMENT

FINANCE

ASSESSOR

10104071

Explanation

The assessment activity conducted by the Assessor and support staff determines the apportionment of local taxes based upon property values. Section 12 of our Connecticut General Statutes governs the process of administering the local property tax. A list of property values are updated annually as of October 1st and is titled the "Grand List". Real estate is updated every five years with assessments established for motor vehicles and taxable personal property updated annually. The first town wide revaluation of real estate that automated each of Darien's 6,500 records into a computer assisted mass appraisal system (CAMA) occurred on October 1, 1999 followed by the 10-1-2003 revaluation and further refined on the Grand list of 10-1-2008. The Assessor has established a quality assurance program centralizing actions of the Building department and Planning office with the Assessors data base. The office has also taken on a monthly effort to update photos where properties are razed, newly constructed or renovated.

Service Summary

GRAND LIST OF TAXABLE PROPERTY IN DARIEN

LIST YEAR	GRAND LIST	INCREASE	% Increase	MILLS
2001	4,213,376,565	4,720,479	1.00	14.98
2002	4,244,041,755	30,665,190	1.01	16.00
2003	6,222,450,581	1,978,408,826	1.32	11.95
2004	6,331,280,145	108,829,564	1.02	13.02
2005	6,417,472,453	86,192,308	1.01	13.40
2006	6,504,163,707	86,691,254	1.01	13.87
2007	6,606,255,385	102,091,678	1.02	14.55

Accomplishments FY 2008-2009

- 1) Revaluation 10-1-2008 with software upgrade
- 2) Audit of personal property
- 3) GIS / ESRI mapping software enhancement with Planner

Objectives FY 2009-10

- 1) Tax Collector software upgrade
- 2) Define and defend assessments established on the 10-1-2008 Grand List
- 3) Enhance utility of the variety of newly installed software with existing support staff
- 4) Extend on line appraisal information to the public (budget item not included, internal commitment with I.T. department should satisfy this effort)

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Assessor	1	1.0	1	1.0
Deputy Assessor I	1	1.0	1	1.0
Assistant to Assessor	1	1.0	1	1.0
Field Person	1	0.5	0	0.0
Clerk	1	0.5	1	0.5
	5	4.0	4	3.5

GENERAL GOVERNMENT

ASSESSOR

10104071

Budget Commentary

It is proposed that the FY 2010 Assessors budget decrease by \$ 67,527 or 19.7% from the FY 2009 appropriation. Highlights of this budget include:

- A reduction in funds used for litigation. Please note that this might be considered an understatement in that the ever changing economic down turn could potentially cause additional exposure to property assessment against the 10-1-2008 revaluation list.
- The elimination of the field person. It is the intent of this submission to use existing staff in updating field work in this post revaluation period.
- The need to support the Tax Collectors request for an upgrade to their software that was installed in late 90's.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	Expended <u>2007-08</u>	Budget <u>2008-09</u>	YTD <u>12/31/2008</u>	Projected <u>2008-2009</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
ASSESSOR							
Full Time	213,478	226,806	116,445	210,496	230,769	230,769	3,963
Part Time	7,929	15,000	4,589	15,000	9,600	9,600	(5,400)
Overtime	1,576	1,620	0	1,620	1,440	1,440	(180)
PERSONNEL	<u>222,983</u>	<u>243,426</u>	<u>121,034</u>	<u>227,116</u>	<u>241,809</u>	<u>241,809</u>	<u>(1,617)</u>
Travel	603	1,000	386	1,000	990	990	(10)
Conferences & Meetings	1,347	1,690	225	1,690	2,890	2,890	1,200
Training Services	1,934	2,750	0	2,750	2,750	2,750	0
Dues & Professional Licenses	465	790	239	790	790	790	0
Professional Services	10,000	12,000	1,000	12,000	12,000	12,000	0
Printing	1,377	1,500	1,013	1,500	1,500	1,500	0
Advertising	20	100	0	100	100	100	0
Software Maint & Support	10,285	10,500	5,297	10,500	10,500	10,500	0
Office Equipment Repair/Maint.	0	100	0	100	0	0	(100)
CONTRACTUAL SERVICES	<u>26,031</u>	<u>30,430</u>	<u>8,160</u>	<u>30,430</u>	<u>31,520</u>	<u>31,520</u>	<u>1,090</u>
Office Supplies	1,191	1,000	350	1,000	1,000	1,000	0
Informational Materials	1,224	1,320	54	1,320	1,320	1,320	0
MATERIALS & SUPPLIES	<u>2,415</u>	<u>2,320</u>	<u>404</u>	<u>2,320</u>	<u>2,320</u>	<u>2,320</u>	<u>0</u>
TAX REFUNDS	0	67,000	67,000	0	0	0	(67,000)
CONTINGENCY	<u>0</u>	<u>67,000</u>	<u>67,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(67,000)</u>
DEPARTMENT TOTAL	<u>251,429</u>	<u>343,176</u>	<u>196,598</u>	<u>259,866</u>	<u>275,649</u>	<u>275,649</u>	<u>(67,527)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
BOARD OF ASSESSMENT APPEALS							
Overtime	0	8,100	0	8,100	4,050	4,050	(4,050)
PERSONNEL	0	8,100	0	8,100	4,050	4,050	(4,050)
DEPARTMENT TOTAL	0	8,100	0	8,100	4,050	4,050	(4,050)

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

Explanation

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. The Tax Collector and his 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 90% of the July and January collections are processed through the lock box.

Service Summary

PROPERTY LEVIES AND COLLECTIONS			
LAST TEN YEARS			
Fiscal Year	Tax Rate in Mills	Current Tax Collections	Percent of Taxes Collected
1998-99	17.05	48,794,622	99.24%
1999-00	17.72	51,475,658	99.00%
2000-01	13.06	54,238,998	99.30%
2001-02	14.02	58,217,146	99.33%
2002-03	14.98	62,558,723	99.36%
2003-04	16.00	67,329,390	99.34%
2004-05	11.95	73,900,632	99.51%
2005-06	13.02	81,797,020	99.50%
2006-07	13.40	84,973,764	99.40%
2007-08	13.87	89,314,483	99.40%

Accomplishments FY 2008-2009

- 1) Maintained 99+% Collections

Objectives FY 2009-10

- 1) Software Upgrade
- 2) Continue high level of collections

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Head Cashier	1	1.00	1	1.00
Clerk	2	0.58	2	0.58
	5	3.58	5	3.58

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

Budget Commentary

It is proposed that the FY 2010 Tax Collector budget increase by \$3,124 or 1.3% over the FY 2009 appropriation. Highlights of this budget include:

- A reduction in billing & collection services, cost was reduced from 18% to 15%
- A reduction in Office equipment repair & maintenance
- A reduction in conferences & meetings

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
TAX COLLECTION DEPARTMENT							
Full Time	189,037	194,180	99,694	184,930	198,850	198,850	4,670
Part Time	15,719	14,710	7,882	14,710	15,765	15,765	1,055
Seasonal & Temporary	3,175	3,229	1,646	3,229	2,203	2,203	(1,026)
PERSONNEL	207,931	212,119	109,222	202,869	216,818	216,818	4,699
Travel	992	555	168	555	555	555	0
Conferences & Meetings	743	1,270	216	1,270	625	625	(645)
Training Services	139	0	0	0	0	0	0
Dues & Professional Licenses	175	175	50	175	175	175	0
Professional Services	300	300	150	300	300	300	0
Printing	11,773	12,400	1,066	12,400	12,500	12,500	100
Advertising	11	100	0	100	100	100	0
Mailing & Shipping	60	250	109	250	250	250	0
Billing & Collection Services	500	1,100	419	1,100	500	500	(600)
Software Maint & Support	4,885	5,500	5,297	5,500	5,500	5,500	0
Office Equipment Repair/Maint.	133	600	78	600	300	300	(300)
Recording/Filing Fees	3,610	3,740	3,732	3,740	3,710	3,710	(30)
CONTRACTUAL SERVICES	23,321	25,990	11,286	25,990	24,515	24,515	(1,475)
Office Supplies	747	1,000	509	0	900	900	(100)
MATERIALS & SUPPLIES	747	1,000	509	0	900	900	(100)
DEPARTMENT TOTAL	231,998	239,109	121,018	228,859	242,233	242,233	3,124

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

TOWN COUNSEL

Explanation

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

Explanation

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

Explanation

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.

CHARTER REVISION

Explanation

The account was used to account for legal expenses related to the Charter Revision process. As the Commission has completed their work, no further funding has been recommended.

FAA COUNSEL

Explanation

Funding for the Town's participation in the lawsuit against the FAA was accounted for in this account. As no need for further funding is anticipated at this time, the request is zero.

RTM COUNSEL

Explanation

This account is new in the FY 2010 budget. Funding for legal counsel that may be required by the RTM was requested in this budget. Advice from Town Counsel suggested the requested sum could be reduced significantly and therefore is not recommended for funding until a plan for use is presented.

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

Budget Commentary

It is proposed that the FY 2010 Legal budget increase by \$ 17,014 or 4.53% over the FY 2009 appropriation. Highlights of this budget include:

- Addition of account for RTM counsel line item (unfunded).
- The Town Attorney reduced his fees for FY 2010.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
LEGAL COUNSEL							
Professional Services	308,954	204,100	104,616	204,100	227,600	227,600	23,500
Labor Counsel	52,296	2,500	0	2,500	2,500	2,500	0
Regulatory Counsel	126,605	108,334	52,352	108,334	104,168	104,168	(4,166)
Regulatory Counsel - EPC	22,794	31,400	22,569	27,500	22,500	22,500	(8,900)
Regulatory Counsel - ZBA	45,806	20,400	4,003	20,000	22,500	22,500	2,100
Regulatory Counsel - Other	23,966	8,520	3,036	11,000	13,000	13,000	4,480
Legal Counsel - RTM	0	0	0	0	0	0	0
Charter Revision Counsel	26,682	0	0	0	0	0	0
FAA Counsel	76,245	0	0	0	0	0	0
CONTRACTUAL SERVICES	<u>683,347</u>	<u>375,254</u>	<u>186,576</u>	<u>373,434</u>	<u>392,268</u>	<u>392,268</u>	<u>17,014</u>
DEPARTMENT TOTAL	<u>683,347</u>	<u>375,254</u>	<u>186,576</u>	<u>373,434</u>	<u>392,268</u>	<u>392,268</u>	<u>17,014</u>

GENERAL GOVERNMENT

TOWN CLERK

10106011

Explanation

The Town Clerk is responsible for keeping and preserving Town records and documents. Land records dating from 1820 to the present are microfilmed and stored in a fireproof vault in the Town Clerk's office. Duties and fees are primarily determined by State Statute and Town Charter. Vital Records, Town ordinances, official meeting schedules and minutes of Town boards and commissions, together with election records are under the Town Clerk's custody. Marriage, civil unions, hunting, fishing and dog licenses are issued by the Town Clerk. The Town Clerk acts as the clerk of the RTM and maintains all RTM materials. The Town Clerk's office also plays a large part in the annual election process, creating the ballot and processing all absentee ballots.

Service Summary

	2007	2008
Birth Certificates Registered	255	226
Marriage/Civil Union Licenses Registered	105	131
Hunting/Fishing Licenses Issued	484	453
Dog Licenses Issued	1508	1554

Accomplishments FY 2008-2009

- 1) Created, with vendor, the 11/5/08 State (Presidential) Election ballot and processed over 1500 requests for absentee ballots
- 2) Implemented new State DEP electronic system for purchase of hunting fishing and trapping licenses
- 3) Implemented new marriage laws which became effective November 12, 2008

Objectives FY 2009-10

- 1) It is anticipated that the State Legislature, in conjunction with the Connecticut Town Clerks' Association will raise several of the fees associated with functions of our office.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Town Clerk	1	1.0	1	1.0
Office Services Specialist	1	1.0	1	1.0
Assistant Town Clerk I	1	1.0	1	1.0
Assistant Town Clerk II	1	1.0	1	1.0
	4	4.0	4	4.0

GENERAL GOVERNMENT

TOWN CLERK

10106011

Budget Commentary

It is proposed that the FY 2010 Town Clerk's budget increase by \$ 8,027 or 3.2 % over the FY 2009 appropriation. Highlights of this budget include:

- A slight reduction in our Microfilming Services budget due to the decrease in recordings on Darien's Land Records
- A slight increase in our Office Supply budget due to rising costs.
- While the reduction in land record recordings also affects our Indexing Services function, we are contractually obligated to a basic monthly fee of \$ 961 through April of 2011.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	Expended <u>2007-08</u>	Budget <u>2008-09</u>	YTD <u>12/31/2008</u>	Projected <u>2008-2009</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
TOWN CLERK							
Full Time	201,715	219,374	112,629	218,533	227,876	227,876	8,502
Overtime	404	750	601	600	250	250	(500)
PERSONNEL	<u>202,119</u>	<u>220,124</u>	<u>113,229</u>	<u>219,133</u>	<u>228,126</u>	<u>228,126</u>	<u>8,002</u>
Travel	148	400	186	400	300	300	(100)
Conferences & Meetings	511	600	155	600	600	600	0
Training Services	478	500	173	500	400	400	(100)
Dues & Professional Licenses	325	350	140	350	350	350	0
Professional Services	3,934	4,200	1,900	4,200	4,200	4,200	0
Printing	899	1,800	0	1,800	1,800	1,800	0
Indexing Services	13,000	13,200	5,887	13,500	13,500	13,500	300
Microfilming Services	7,113	8,600	469	8,800	8,500	8,500	(100)
Office Equipment Repair/Maint.	675	400	0	400	400	400	0
Election Printing	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	<u>27,082</u>	<u>30,050</u>	<u>8,910</u>	<u>30,550</u>	<u>30,050</u>	<u>30,050</u>	<u>0</u>
Office Supplies	588	675	378	675	700	700	25
MATERIALS & SUPPLIES	<u>588</u>	<u>675</u>	<u>378</u>	<u>675</u>	<u>700</u>	<u>700</u>	<u>25</u>
Office Furniture/Equipment	600	0	0	0	0	0	0
EQUIPMENT & FACILITIES	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEPARTMENT TOTAL	<u>230,389</u>	<u>250,849</u>	<u>122,517</u>	<u>250,358</u>	<u>258,876</u>	<u>258,876</u>	<u>8,027</u>

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Explanation

The two elected Registrars of Voters, one from each of the major political parties, arrange and manage elections (general, primary and referenda), and maintain voter files and records in accordance with Federal and State election statutes in concert with direction and guidance from the Secretary of the State. They register new voters, process changes in voter data daily and also conduct an annual canvass of voters by mail to determine any additional changes in data that may be required. In addition, Registrars prepare mailing labels for local non-profit and profit organizations as well as for other Town departments. Updated voter lists are also prepared from time to time for the local political parties and others.

Service Summary

Comparison of Year End Totals 2007-08

2007

Republican	Democrat	Unaffiliated	Other
6068	2061	3651	11

2008

Republican	Democrat	Unaffiliated	Other
6253	2445	3932	12

Accomplishments FY 2008-2009

- 1) Continuing to phase in Mark-Sense Electronic Voting System

Objectives FY 2009-10

- 1) Concentrate on training of poll workers to make voting procedures and reporting of results more efficient
- 2) Seek ways to further analyze voting procedures and trends to make our Department more efficient

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Registrar of Voters	2	1.0	2	1.0
Deputy Registrar of Voters	2	1.0	2	1.0
	2	2.0	2	2.0

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Budget Commentary

- It is proposed that the FY 2010 Voter Registry budget decrease by \$6,928 or 7.9% from the FY 2009 appropriation.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
VOTER REGISTRY							
Part Time	68,468	80,046	41,893	68,266	70,127	70,127	(9,919)
Seasonal & Temporary	923	0	0	1,000	1,730	1,730	1,730
PERSONNEL	69,391	80,046	41,893	69,266	71,857	71,857	(8,189)
Travel	714	700	185	250	814	814	114
Conferences & Meetings	1,554	1,400	463	1,100	1,280	1,280	(120)
Dues & Professional Licenses	160	100	100	100	100	100	0
Printing	1,203	1,085	0	1,500	2,000	2,000	915
Mailing & Shipping	5,333	3,473	22	4,000	4,000	4,000	527
Office Equipment Repair/Maint.	0	300	0	300	300	300	0
Telecommunications	0	125	0	125	0	0	(125)
CONTRACTUAL SERVICES	8,964	7,183	770	7,375	8,494	8,494	1,311
Office Supplies	906	700	90	700	650	650	(50)
MATERIALS & SUPPLIES	906	700	90	700	650	650	(50)
DEPARTMENT TOTAL	79,261	87,929	42,754	77,341	81,001	81,001	(6,928)

GENERAL GOVERNMENT

ELECTIONS

CONDUCTING ELECTIONS

10107661

Explanation

This budget accounts for the direct costs of conducting elections and primaries.

Service Summary

2008 Presidential Election

Eligible, not including OS & PB	Voted includes PB & OS	Percent not including OS & PB
12,307	10,920	86.5

Accomplishments FY 2008-2009

- 1) Conducted two primaries within the year. The Presidential Preference Primary in February was a major event followed by a Democratic Primary in August, in which only 163 voters participated.
- 2) Conversion to Mark-Sense Voting procedures for the Presidential Election and underwent an Audit of Results when picked by lot by the Secretary of State Offices

Objectives FY 2009-10

- 1) Continue to seek ways to improve voting procedures with the Secretary of State Offices as part of our involvement with ROVAC and serving on Special Committees at the State level.

GENERAL GOVERNMENT

ELECTIONS

CONDUCTING ELECTIONS

10107661

Budget Commentary

It is proposed that the FY 2010 Elections budget decrease by \$22,898 or 46.7% under the FY 2009 appropriation. Highlights of this budget include:

- This budget does not include funding for a Primary for the Municipal Election.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	Expended <u>2007-08</u>	Budget <u>2008-09</u>	YTD <u>12/31/2008</u>	Projected <u>2008-2009</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
ELECTIONS							
Part Time	3,240	2,443	1,308	118	1,500	1,500	(943)
Seasonal & Temporary	20,040	21,573	21,573	12,415	12,415	12,415	(9,158)
PERSONNEL	<u>23,280</u>	<u>24,016</u>	<u>22,881</u>	<u>12,533</u>	<u>13,915</u>	<u>13,915</u>	<u>(10,101)</u>
Travel	93	327	310	35	150	150	(177)
Training Services	1,200	140	0	360	150	150	10
Professional Services	1,536	2,383	1,549	1,722	1,000	1,000	(1,383)
Printing	1,051	11,655	8,433	12,000	5,280	5,280	(6,375)
Rental Expense	803	2,090	754	500	750	750	(1,340)
Program Expenses	1,643	2,101	1,078	1,000	1,000	1,000	(1,101)
Special Equip.Repair/Maint.	0	0	0	500	200	200	200
Telecommunications	0	2,985	3,953	125	2,000	2,000	(985)
CONTRACTUAL SERVICES	<u>6,327</u>	<u>21,681</u>	<u>16,078</u>	<u>16,242</u>	<u>10,530</u>	<u>10,530</u>	<u>(11,151)</u>
Office Supplies	1,498	1,450	1,050	750	500	500	(950)
Food & Related Supplies	1,862	1,816	1,793	1,150	1,150	1,150	(666)
Small Tools	55	60	29	30	30	30	(30)
MATERIALS & SUPPLIES	<u>3,415</u>	<u>3,326</u>	<u>2,873</u>	<u>1,930</u>	<u>1,680</u>	<u>1,680</u>	<u>(1,646)</u>
DEPARTMENT TOTAL	<u>33,022</u>	<u>49,023</u>	<u>41,831</u>	<u>30,705</u>	<u>26,125</u>	<u>26,125</u>	<u>(22,898)</u>

GENERAL GOVERNMENT

INFORMATION & COMMUNICATIONS SERVICES

10108011

Explanation

Information Technology (IT) manages the computer network that serves Town government. 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) are reflected in this account.

Staffing

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

GENERAL GOVERNMENT

INFORMATION & COMMUNICATIONS SERVICES

10108011

Budget Commentary

It is proposed that the FY 2010 Information Technology budget increase by \$ 12,491 or 5.0% over the FY 2009 appropriation. Highlights of this budget include:

- Increase in software support costs for new website service
- Increase in contract with Board of Education for IT staffing

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>YTD</u> <u>12/31/2008</u>	<u>Projected</u> <u>2008-2009</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
INFORMATION TECHNOLOGY							
Training Services	1,247	700	0	700	700	700	0
Professional Services	0	300	125	300	200	200	(100)
Software Maint & Support	37,006	49,175	38,389	49,175	53,290	53,290	4,115
Computer Equip. Repair/Maint.	7,026	4,000	748	4,000	4,000	4,000	0
Telecommunications	42,264	49,580	20,146	49,580	49,580	49,572	(8)
Information Systems Operations	136,885	142,450	0	145,225	151,034	151,034	8,584
CONTRACTUAL SERVICES	<u>224,427</u>	<u>246,205</u>	<u>59,407</u>	<u>248,980</u>	<u>258,804</u>	<u>258,796</u>	<u>12,591</u>
Operating Supplies	0	400	350	400	300	300	(100)
MATERIALS & SUPPLIES	<u>0</u>	<u>400</u>	<u>350</u>	<u>400</u>	<u>300</u>	<u>300</u>	<u>(100)</u>
Information Systems Equipment	933	1,200	1,048	1,200	1,200	1,200	0
EQUIPMENT&FACILITIES	<u>933</u>	<u>1,200</u>	<u>1,048</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
DEPARTMENT TOTAL	<u>225,360</u>	<u>247,805</u>	<u>60,805</u>	<u>250,580</u>	<u>260,304</u>	<u>260,296</u>	<u>12,491</u>

GENERAL GOVERNMENT

PROBATE COURT

10119011

Explanation

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.

GENERAL GOVERNMENT

PROBATE COURT

10119011

Budget Commentary

It is proposed that the FY 2010 Probate budget decrease by \$500 or 5.2% from the FY 2009 budget.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PROBATE COURT							
Printing	5,194	6,700	1,356	6,700	6,200	6,200	(500)
Office Equipment Repair/Maint.	1,252	1,200	582	1,200	1,200	1,200	0
CONTRACTUAL SERVICES	<u>6,446</u>	<u>7,900</u>	<u>1,938</u>	<u>7,900</u>	<u>7,400</u>	<u>7,400</u>	<u>(500)</u>
Office Supplies	2,869	1,800	351	1,800	1,800	1,800	0
MATERIALS & SUPPLIES	<u>2,869</u>	<u>1,800</u>	<u>351</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>
DEPARTMENT TOTAL	<u>9,314</u>	<u>9,700</u>	<u>2,288</u>	<u>9,700</u>	<u>9,200</u>	<u>9,200</u>	<u>(500)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
GENERAL GOVERNMENT	2,831,935	2,667,736	1,334,156	2,546,248	2,614,525	2,614,517	(53,219)

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT						
DEVELOPMENT PLANNING & M	533,905	577,654	290,809	542,384	580,575	580,575
PLANNING & ZONING	36,716	31,167	10,906	31,167	30,213	30,213
ZONING APPEALS	5,101	5,520	1,492	5,520	5,288	5,288
ENVIRONMENTAL PROTECTIOI	5,893	7,140	2,808	7,140	5,260	5,260
REGIONAL PLANNING	6,366	7,003	7,003	7,003	7,213	7,213
BEAUTIFICATION	34,000	34,000	11,127	34,000	33,000	33,000
CELEBRATIONS & OBSERVAN(17,785	21,500	16,926	21,500	21,000	21,000
HARBOR MASTER	377	375	214	375	1,315	1,315
REVITALIZE DOWNTOWN DARI	3,750	3,750	750	3,750	850	850
	<u>643,894</u>	<u>688,109</u>	<u>342,034</u>	<u>652,839</u>	<u>684,714</u>	<u>684,714</u>

COMMUNITY ENVIRONMENT

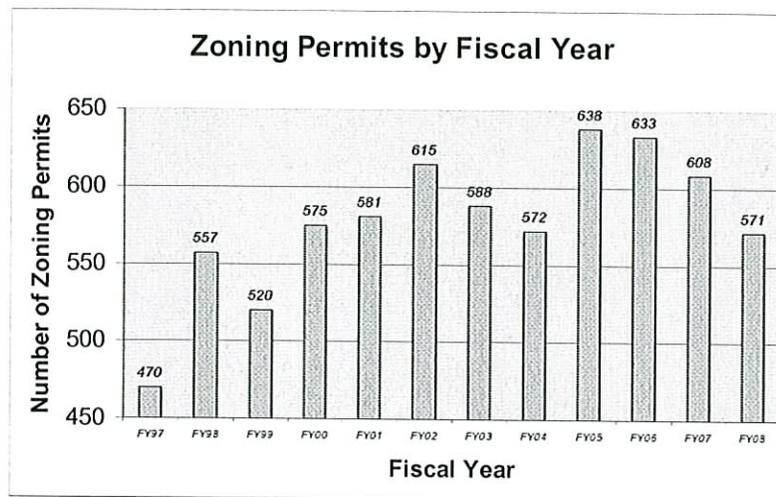
DEVELOPMENT PLANNING & MANAGEMENT

10201011

Explanation

The Director of Planning & Zoning and his staff have 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.

Service Summary



Accomplishments FY 2008-2009

- 1) Multi-department Cityview and GIS implementation.
- 2) Progress on enforcement issues.

Objectives FY 2009-10

- 1) Continue both short-range and long-range planning activities.
- 2) Continue to review Zoning Permits in a timely manner.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Director of Planning & Zoning	1	1.0	1	1.0
Asst Director of Planning & Zoning	1	1.0	1	1.0
Manager – Community Development Services	1	1.0	1	1.0
Code Compliance Officer	1	1.0	1	1.0
Environmental Protection Officer	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	7	7.0	7	7.0

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

10201011

Budget Commentary

It is proposed that the FY 2010 Development Planning & Management budget increase by \$2,921 or 0.5% over the FY 2009 appropriation. Highlights of this budget include:

- The trend in permitting is a general decrease in the number of Zoning Permits and applications to the local land use boards over the past three to five years.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
DEVELOPMENT PLANNING & MGMT							
Full Time	466,394	511,950	262,840	480,301	522,708	522,708	10,758
Seasonal & Temporary	4,938	2,755	2,069	2,755	2,565	2,565	(190)
Overtime	5,873	5,000	4,050	6,900	4,972	4,972	(28)
PERSONNEL	477,204	519,705	268,959	489,956	530,245	530,245	10,540
Travel	236	260	23	200	220	220	(40)
Conferences & Meetings	1,551	3,034	983	1,223	2,478	2,478	(556)
Training Services	5,189	7,565	0	7,000	6,175	6,175	(1,390)
Dues & Professional Licenses	1,613	1,416	450	1,284	1,374	1,374	(42)
Advertising	617	1,085	680	800	800	800	(285)
Consulting Services	22,189	15,913	2,210	15,913	15,450	15,450	(463)
Software Maint & Support	19,100	22,468	14,768	19,400	18,650	18,650	(3,818)
Motorized Equip Repair/Maint.	99	192	64	192	171	171	(21)
Office Equipment Repair/Maint.	0	150	84	150	150	150	0
Recording/Filing Fees	575	780	350	780	0	0	(780)
CONTRACTUAL SERVICES	51,169	52,863	19,613	46,942	45,468	45,468	(7,395)
Office Supplies	4,127	4,000	1,749	4,400	3,900	3,900	(100)
Informational Materials	309	120	0	120	122	122	2
Motor Fuel & Lubricants	1,097	966	488	966	840	840	(126)
MATERIALS & SUPPLIES	5,532	5,086	2,237	5,486	4,862	4,862	(224)
DEPARTMENT TOTAL	533,905	577,654	290,809	542,384	580,575	580,575	2,921

COMMUNITY ENVIRONMENT

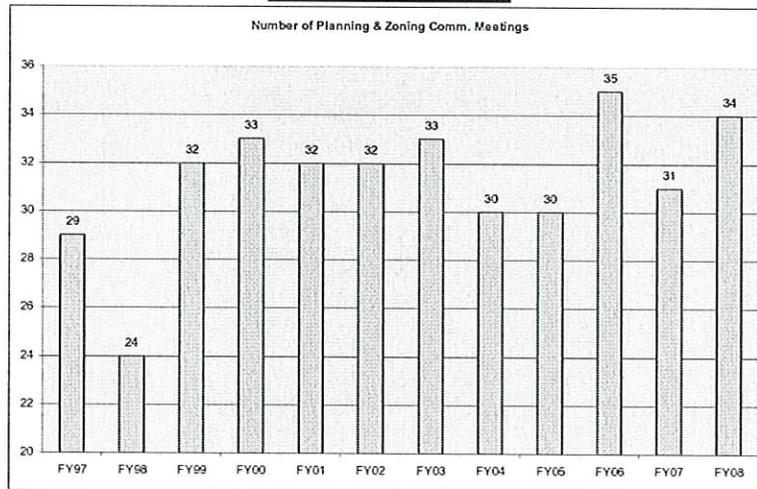
PLANNING & ZONING

10202011

Explanation

The Planning & Zoning Commission, an elected body of six members, promulgates land development policy and zoning regulations. The Commission approves subdivisions and site developments. The Commission also considers applications for specific land development proposals and reviews plans for new Town facilities and land acquisitions under the provisions of Sec. 8-24 of the Connecticut General Statutes. The Planning and Zoning Commission also serves as the Aquifer Protection Agency. Since FY99, the Commission has met between 30 and 35 times per fiscal year.

Service Summary



Accomplishments FY 2008-2009

- 1) Put forth proposal for inclusionary zoning.
- 2) Prepared draft Stormwater management regulations.

Objectives FY 2009-10

- 1) Commission will use potential available time due to decrease in development application workload to address long-term planning issues.

Staffing

Staff support is provided by the staff budgeted under Development Planning & Management. No change in staff is proposed.

COMMUNITY ENVIRONMENT

PLANNING & ZONING

10202011

Budget Commentary

It is proposed that the FY 2010 Planning & Zoning budget decrease by \$954 or 3.1% from the FY 2009 appropriation. Highlights of this budget include:

- Assume less applications resulting in less revenues;
- Less applications also result in less expenditures such as advertising and clerical work;
- Clerical rates have increased.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PLANNING & ZONING							
Clerical Services	12,805	7,255	3,000	7,255	7,228	7,228	(27)
Printing	3,419	3,420	188	3,420	2,985	2,985	(435)
Consulting Services	20,491	20,492	7,718	20,492	20,000	20,000	(492)
CONTRACTUAL SERVICES	<u>36,716</u>	<u>31,167</u>	<u>10,906</u>	<u>31,167</u>	<u>30,213</u>	<u>30,213</u>	<u>(954)</u>
DEPARTMENT TOTAL	<u>36,716</u>	<u>31,167</u>	<u>10,906</u>	<u>31,167</u>	<u>30,213</u>	<u>30,213</u>	<u>(954)</u>

COMMUNITY ENVIRONMENT

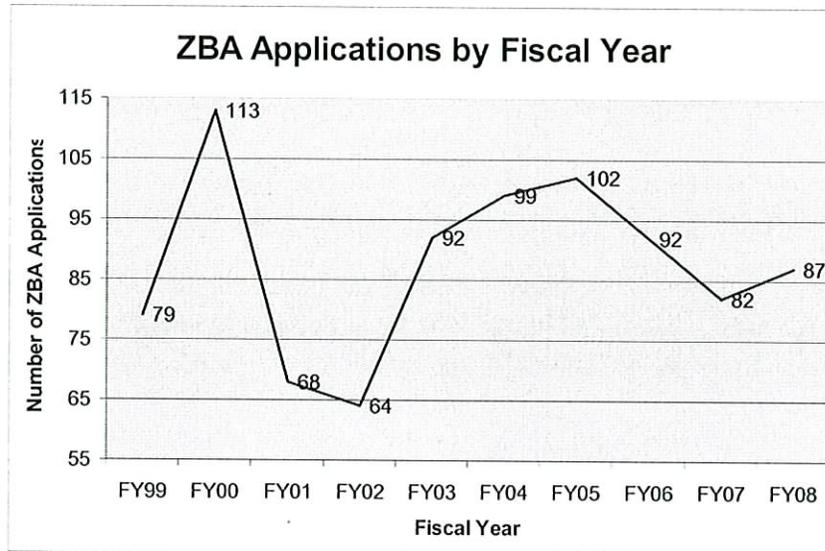
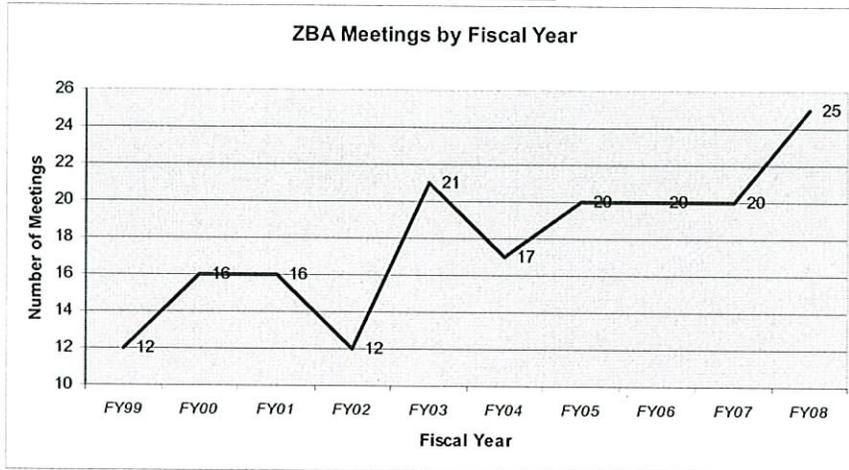
ZONING APPEALS

10203011

Explanation

The ZBA exercises statutory authority in considering applications for variances to zoning regulations that apply to individual properties for which special circumstances may present hardships. The ZBA also considers appeals from the orders of the zoning enforcement officer. The ZBA consists of five regular members and three alternates. Since FY 03, the ZBA has met at least 17 times per fiscal year.

Service Summary



Accomplishments FY 2008-2009

- 1) Met on 25 occasions to act upon 87 applications.

Objectives FY 2009-10

- 1) Continue processing applications in a timely manner.

Staffing

Staff support is provided by personnel budgeted under Development Planning & Management. No change in staff is proposed in the budget.

COMMUNITY ENVIRONMENT

ZONING APPEALS

10203011

Budget Commentary

It is proposed that the FY 2010 Zoning Appeals budget decrease by \$232 or 4.2% from the FY 2009 appropriation. Highlights of this budget include:

- Assumption of less applications resulting in less revenues
- Less applications also result in less expenditures such as advertising and clerical work
- Clerical rates have increased
- The number of meetings per year also drives the overtime line item, as one staff member is required to attend all ZBA meetings.
- Although approvals will still be recorded in the Darien Land Records, no payments will be made to the Town Clerk—thus, no expenditures.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
ZONING APPEALS							
Clerical Services	4,018	4,200	1,251	4,200	4,100	4,100	(100)
Advertising	1,083	1,320	241	1,320	1,188	1,188	(132)
CONTRACTUAL SERVICES	<u>5,101</u>	<u>5,520</u>	<u>1,492</u>	<u>5,520</u>	<u>5,288</u>	<u>5,288</u>	<u>(232)</u>
DEPARTMENT TOTAL	<u>5,101</u>	<u>5,520</u>	<u>1,492</u>	<u>5,520</u>	<u>5,288</u>	<u>5,288</u>	<u>(232)</u>

COMMUNITY ENVIRONMENT

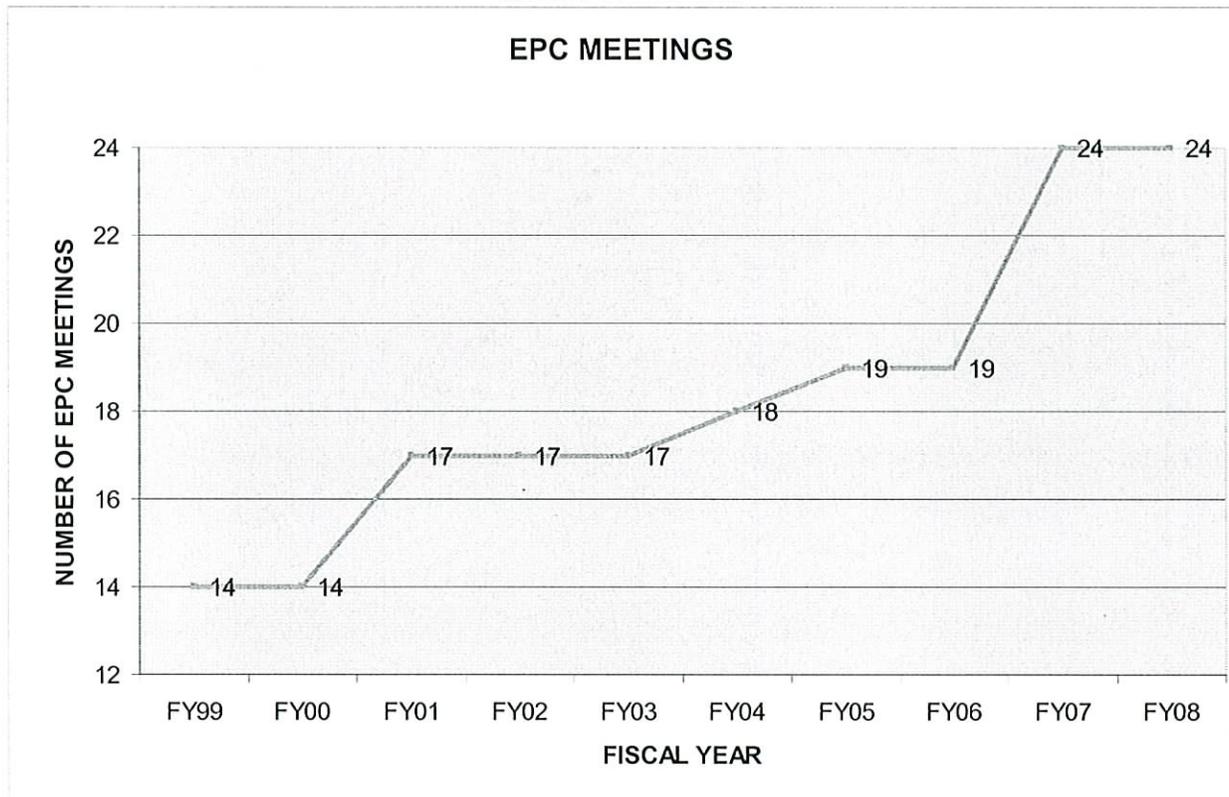
ENVIRONMENTAL PROTECTION

10204011

Explanation

The Environmental Protection Commission is the Town's inland wetland agency under State law. As such, it is responsible for applying laws and regulations to protect wetlands and consider applications from property owners for permission to conduct work or development in the wetlands and adjacent areas. The EPC is otherwise concerned about environmental matters; flood and erosion control, and provides pertinent advice and guidance to other Town agencies. The EPC serves as the Conservation Commission as well as the Flood and Erosion Control Board. Because of increased workload, the number of EPC meetings has increased in recent years.

Service Summary



Accomplishments FY 2008-2009

- 1) Issued press release in October 2008 regarding activities within regulated areas;
- 2) Focused on work as Flood and Erosion Control Board.

Objectives FY 2009-10

- 1) Continue practice of updating Town Inland Wetlands & Watercourses Map annually.
- 2) Continue processing applications in a timely manner.

Staffing

Staff support is provided by personnel budgeted under Development Planning & Management. No change in staff is proposed in the budget.

COMMUNITY ENVIRONMENT

ENVIRONMENTAL PROTECTION

10204011

Budget Commentary

It is proposed that the FY 2010 budget for Environmental Protection decrease by \$1,880 or 26.3% from the FY 2009 appropriation. Highlights of this budget include:

- Assumption of less applications resulting in less revenues
- Less applications also result in less expenditures such as advertising and clerical work
- The number of meetings per year also drives the overtime line item, as one staff member is required to attend all EPC meetings.
- Clerical rates have increased
- Although approvals will still be recorded in the Darien Land Records, no payments will be made to the Town Clerk—thus, no expenditures.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
ENVIRONMENTAL PROTECTION							
Training Services	270	250	80	250	110	110	(140)
Clerical Services	4,425	4,165	2,175	4,165	4,160	4,160	(5)
Dues & Professional Licenses	70	70	70	70	70	70	0
Advertising	435	550	103	550	420	420	(130)
Consulting Services	553	1,000	0	1,000	500	500	(500)
Recording/Filing Fees	140	1,105	380	1,105	0	0	(1,105)
CONTRACTUAL SERVICES	<u>5,893</u>	<u>7,140</u>	<u>2,808</u>	<u>7,140</u>	<u>5,260</u>	<u>5,260</u>	<u>(1,880)</u>
Grants	0	0	0	0	0	0	0
GRANTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEPARTMENT TOTAL	<u>5,893</u>	<u>7,140</u>	<u>2,808</u>	<u>7,140</u>	<u>5,260</u>	<u>5,260</u>	<u>(1,880)</u>

COMMUNITY ENVIRONMENT

REGIONAL PLANNING

10205011

Explanation

Regional planning has been in effect for over three decades in southwestern Connecticut. It is conducted by the Southwestern Regional Planning Agency (SWRPA), a federation of local governments formed under State Statutes to which Darien sends two representatives. Related laws provide that certain local development matters – such as those pertaining to land in proximity to town boundaries – be referred to the regional agency for review. SWRPA also plays a strong role in transportation planning and is the funnel for Federal/State transportation funding to the local level. SWRPA's costs, which are not funded by State or Federal agencies, are shared among the member municipalities according to a formula.

BEAUTIFICATION

10206001

Explanation

The Beautification Commission, an agency appointed by the Board of Selectmen, is charged with the responsibility of community beautification efforts. The Commission plans and contracts for the planting and care of planters and gardens in a number of public locations. The Commission is also called upon for advice on aesthetic matters of public concern.

COMMUNITY ENVIRONMENT

REGIONAL PLANNING
BEAUTIFICATION

10205011
10206001

Budget Commentary

It is proposed that the FY 2010 Regional Planning budget be increased by \$210 or 3% over the FY 2009 appropriation. It is proposed that the FY 2010 Beautification budget be decreased by \$1,000 or 2.9% from the FY 2009 budget.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
REGIONAL PLANNING							
Grants	6,366	7,003	7,003	7,003	7,213	7,213	210
GRANTS	<u>6,366</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,213</u>	<u>7,213</u>	<u>210</u>
DEPARTMENT TOTAL	<u>6,366</u>	<u>7,003</u>	<u>7,003</u>	<u>7,003</u>	<u>7,213</u>	<u>7,213</u>	<u>210</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
BEAUTIFICATION							
Groundskeeping Services	34,000	34,000	11,127	34,000	33,000	33,000	(1,000)
CONTRACTUAL SERVICES	<u>34,000</u>	<u>34,000</u>	<u>11,127</u>	<u>34,000</u>	<u>33,000</u>	<u>33,000</u>	<u>(1,000)</u>
DEPARTMENT TOTAL	<u>34,000</u>	<u>34,000</u>	<u>11,127</u>	<u>34,000</u>	<u>33,000</u>	<u>33,000</u>	<u>(1,000)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
CELEBRATIONS & OBSERVANCES							
Program Expenses	517	2,500	30	2,500	2,500	2,500	0
Facility Repair/Maintenance	0	1,000	0	1,000	1,000	1,000	0
TOWN CARNIVAL	10,269	11,000	9,896	11,000	10,500	10,500	(500)
CONTRACTUAL SERVICES	10,785	14,500	9,926	14,500	14,000	14,000	(500)
Holiday Lights Grant	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	0
DEPARTMENT TOTAL	17,785	21,500	16,926	21,500	21,000	21,000	(500)

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
HARBOR MASTER							
Dues & Professional Licenses	64	65	0	65	65	65	0
Advertising	60	60	0	60	500	500	440
CONTRACTUAL SERVICES	<u>124</u>	<u>125</u>	<u>0</u>	<u>125</u>	<u>565</u>	<u>565</u>	<u>440</u>
Operating Supplies	253	250	214	250	250	250	0
MATERIALS & SUPPLIES	<u>253</u>	<u>250</u>	<u>214</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>0</u>
Channel Marking Buoys	0	0	0	0	500	500	500
EQUIPMENT&FACILITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
DEPARTMENT TOTAL	<u>377</u>	<u>375</u>	<u>214</u>	<u>375</u>	<u>1,315</u>	<u>1,315</u>	<u>940</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
REVITALIZE DOWNTOWN DARIEN							
Grants	3,750	3,750	750	3,750	850	850	(2,900)
GRANTS	3,750	3,750	750	3,750	850	850	(2,900)
DEPARTMENT TOTAL	3,750	3,750	750	3,750	850	850	(2,900)

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
COMMUNITY ENVIRONMENT	643,894	688,109	342,034	652,839	684,714	684,714	(3,395)

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVIC						
BUILDING CONTROL	303,588	322,297	167,134	303,660	326,134	326,134
POLICE - ADMINISTRATION	468,060	488,065	251,543	468,195	484,533	484,533
INVESTIGATION & IDENTIFICAT	425,197	397,449	202,577	446,035	450,408	450,408
POLICE - PATROL	3,395,966	3,526,379	1,916,779	3,629,743	3,668,131	3,668,131
POLICE - RECORDS	265,045	279,562	122,880	276,814	288,630	288,630
POLICE - YOUTH BUREAU	164,249	172,822	84,567	172,685	180,261	180,261
POLICE - MARINE PATROL	9,072	10,450	5,775	10,450	8,000	8,000
POLICE - PROFESSIONAL STAN	152,833	141,433	86,098	131,691	138,723	138,723
TRAFFIC CONTROL	7,280	7,400	5,227	7,400	3,350	3,350
SCHOOL CROSSING PROTECTI	56,980	62,480	23,131	62,480	61,480	61,480
POLICE - COMMUNICATIONS	46,912	63,613	26,506	63,613	60,609	60,609
POLICE - FLEET SERVICES	152,384	183,100	100,113	174,808	162,715	162,715
POLICE - STATION OPERATION	135,097	125,230	56,296	122,192	127,834	127,834
POLICE - PRISONER CUSTODY	81	600	309	600	600	600
DARIEN FIRE DEPARTMENT	117,120	128,378	57,052	128,378	144,009	144,009
NOROTON FIRE DEPARTMENT	136,268	145,190	89,134	148,790	156,810	156,810
NOROTON HEIGHTS FIRE DEPT	120,838	135,680	86,352	141,118	133,760	133,760
FIRE COMMISSION	68,138	81,120	29,938	81,520	96,390	96,390
FIRE MARSHAL	265,727	316,778	144,400	292,115	291,269	291,269
HYDRANTS & WATER MAINS	310,859	275,000	0	275,000	274,000	339,000
DISASTER PREPAREDNESS	7,415	18,800	7,883	19,479	20,640	20,640
EMERGENCY MEDICAL SERVIC	71,152	85,097	10,748	81,565	78,222	78,222
	<u>6,680,262</u>	<u>6,966,923</u>	<u>3,474,443</u>	<u>7,038,331</u>	<u>7,156,508</u>	<u>7,221,508</u>

PROTECTIVE AND EMERGENCY SERVICES

BUILDING CONTROL

10301011

Explanation

The primary function of the Building Department is to enforce the State Building Code (which incorporates the BOCA & ICC codes), multiple family structure codes and their respective supplements adopted by the State of Connecticut.

Service Summary

	Building Permits Issued	Construction Cost
2007-2008	820	\$ 145,990,000
2006-2007	876	\$ 177,926,000
2005-2006	901	\$ 159,621,000

Accomplishments FY 2008-2009

- 1) Provide high quality service in the areas of inspections, customer support, code enforcement and public records research.

Objectives FY 2009-10

- 1) To continue to provide high quality service in the areas of inspections, customer support, code enforcement and public records research.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Building Official	1	1.0	1	1.0
Assistant Building Official	1	1.0	1	1.0
Building Inspector	1	0.5	1	0.5
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	5	4.5	5	4.5

PROTECTIVE AND EMERGENCY SERVICES

BUILDING CONTROL

10301011

Budget Commentary

It is proposed that the FY 2010 Building Department budget will increase by \$3,837 or 1.2% over the FY 2009 appropriation. Highlights of this budget include:

- No significant changes, increase driven by contractual wage increases

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
BUILDING CONTROL							
Full Time	265,741	276,321	141,861	259,955	284,229	284,229	7,908
Part Time	29,561	29,935	15,066	27,664	29,969	29,969	34
PERSONNEL	<u>295,302</u>	<u>306,256</u>	<u>156,927</u>	<u>287,619</u>	<u>314,198</u>	<u>314,198</u>	<u>7,942</u>
Travel	1,803	1,715	603	1,500	1,500	1,500	(215)
Conferences & Meetings	315	240	225	240	225	225	(15)
Training Services	0	454	0	750	250	250	(204)
Dues & Professional Licenses	235	265	135	265	235	235	(30)
Microfilming Services	303	3,806	3,468	3,510	3,510	3,510	(296)
Motorized Equip Repair/Maint.	197	500	129	500	500	500	0
Office Equipment Repair/Maint.	0	300	239	300	300	300	0
Other Services	0	100	0	100	100	100	0
CONTRACTUAL SERVICES	<u>2,853</u>	<u>7,380</u>	<u>4,798</u>	<u>7,165</u>	<u>6,620</u>	<u>6,620</u>	<u>(760)</u>
Office Supplies	3,276	3,500	2,049	3,500	3,300	3,300	(200)
Motor Fuel & Lubricants	2,156	2,676	878	2,676	2,016	2,016	(660)
MATERIALS & SUPPLIES	<u>5,432</u>	<u>6,176</u>	<u>2,927</u>	<u>6,176</u>	<u>5,316</u>	<u>5,316</u>	<u>(860)</u>
Office Furniture/Equipment	0	2,485	2,482	2,700	0	0	(2,485)
EQUIPMENT & FACILITIES	<u>0</u>	<u>2,485</u>	<u>2,482</u>	<u>2,700</u>	<u>0</u>	<u>0</u>	<u>(2,485)</u>
DEPARTMENT TOTAL	<u>303,588</u>	<u>322,297</u>	<u>167,134</u>	<u>303,660</u>	<u>326,134</u>	<u>326,134</u>	<u>3,837</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

POLICE ADMINISTRATION

10302213

Explanation

Police Administration pertains to the overall management of police services by the top officials of the Police Department including the Police Commission, the Chief of Police and the Captains. These officials are involved in creating and setting policy and providing leadership and direction to the organization. The traditional management functions of planning, staffing, organizing, directing and budgeting are funded through this account. The Chief of Police is responsible to the Police Commission for the management of the department and he is assisted by two Captains – one in command of the Field Services Bureau and one in command of the Administration and Investigations Bureau.

Accomplishments FY 2008-2009

- 1) Surpassed goal of completing Tier I Accreditation process by 12/31/08; actually completed work necessary for Tier I and Tier II by 11/20/08.
- 2) Formed, trained and implemented a Crisis Intervention Team (CIT), a team of specially trained officers dispatched to incidents involving Emotionally Disturbed Persons (EDP).
- 3) Obtained funding and completed design of a new police station; project put on hold due to economic downturn.
- 4) Partnered with Sacred Heart University to develop a comprehensive performance measurement program for the Department.
- 5) Prepared for implementation of Alarm Ordinance effective 1/1/09.

Objectives FY 2009-10

- 1) Move to obtain either Tier III Accreditation or enter the 'self-assessment' period for international accreditation through the Commission on Accreditation of Law Enforcement Agencies (CALEA).
- 2) Maintain high level of service while suspending or scaling back programs as necessary to meet budget parameters.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Chief of Police	1	1.0	1	1.0
Captain	2	2.0	2	2.0
Administrative Secretary	1	1.0	1	1.0
	4	4.0	4	4.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

POLICE ADMINISTRATION

10302213

Budget Commentary

It is proposed that the FY 2010 Police Administration budget decrease by \$3,532 or 0.7% from the FY 2009 appropriation. Highlights of this budget include:

- The contractual raise due to the Administrative Secretary
- Elimination of Chief's annual attendance at the IACP Conference.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - ADMINISTRATION							
Full Time	407,548	424,097	217,736	403,977	422,043	422,043	(2,054)
Seasonal & Temporary	0	0	0	0	0	0	0
Holiday Pay	17,103	18,448	12,928	18,448	19,225	19,225	777
PERSONNEL	<u>424,651</u>	<u>442,545</u>	<u>230,663</u>	<u>422,425</u>	<u>441,268</u>	<u>441,268</u>	<u>(1,277)</u>
Conferences & Meetings	2,369	3,150	600	3,150	1,000	1,000	(2,150)
Clerical Services	1,040	1,200	880	1,200	1,200	1,200	0
Dues & Professional Licenses	1,380	1,230	860	1,230	1,125	1,125	(105)
Professional Services	11,280	11,830	6,320	12,130	12,130	12,130	300
Mailing & Shipping	3,697	4,300	950	4,300	4,400	4,400	100
Clothing Allowance	11,475	11,475	5,625	11,475	11,475	11,475	0
Employee Counseling	10,450	10,500	5,225	10,450	10,500	10,500	0
CONTRACTUAL SERVICES	<u>41,690</u>	<u>43,685</u>	<u>20,460</u>	<u>43,935</u>	<u>41,830</u>	<u>41,830</u>	<u>(1,855)</u>
Informational Materials	185	235	17	235	235	235	0
Uniforms	1,399	1,400	397	1,400	1,000	1,000	(400)
Operating Supplies	135	200	6	200	200	200	0
MATERIALS & SUPPLIES	<u>1,719</u>	<u>1,835</u>	<u>420</u>	<u>1,835</u>	<u>1,435</u>	<u>1,435</u>	<u>(400)</u>
DEPARTMENT TOTAL	<u>468,060</u>	<u>488,065</u>	<u>251,543</u>	<u>468,195</u>	<u>484,533</u>	<u>484,533</u>	<u>(3,532)</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

Explanation

The Detective Bureau investigates all serious crimes both as a first responder and to assist uniformed personnel. Detectives process crime scenes, which includes the identification of evidence, photographing and videotaping crime scenes, and the collection of evidence. Detectives are responsible for the identification and apprehension of suspects and subsequently the presentation of evidence to the court. Additionally, detectives are charged with the recovery of stolen property through investigative techniques and networking with other law enforcement agencies. The Detective Bureau handles financial crimes, computer crimes, including credit card fraud, stolen/forged checks, embezzlements and employee thefts. The Detective Bureau provides advanced computer forensic capability to the region's Sexual Assault Response Team (SART). Through the Neighborhood Watch Program and public talks with local civic groups, the Detective Bureau works to maintain the safety of our community.

Accomplishments FY 2008-2009

- 1) Placed into service a new computer forensic tower greatly increasing capability and speed of forensic computer analysis.
- 2) Received grant funding through SART to obtain a 'Forensic Tool Kit' increasing our computer capability in internet and child pornography investigations.

Objectives FY 2009-10

- 1) Continue to move toward a more 'paperless' work environment.
- 2) Maintain our robust networking capability with other law enforcement agencies.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	1	1.0	1	1.0
Sergeant	1	1.0	1	1.0
Police Officer	2	2.0	2	2.0
Secretary	1	1.0	1	1.0
	<u>5</u>	<u>5.0</u>	<u>5</u>	<u>5.0</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

Budget Commentary

It is proposed that the FY 2010 Investigation and Identification budget increase by \$52,959 or 13.3% over the FY 2009 appropriation. Highlights of this budget include:

- Reflects obligated salary increases
- Sergeant presently reassigned to Patrol likely to be restored to Detective Bureau

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
INVESTIGATION & IDENTIFICATION							
Full Time	356,114	315,069	161,789	363,655	376,725	376,725	61,656
Overtime	27,419	25,120	10,136	25,120	26,364	26,364	1,244
Holiday Pay	12,964	16,259	8,972	16,259	16,931	16,931	672
Stand-by Pay	4,770	5,475	2,730	5,475	5,475	5,475	0
Shift Differential	2,726	3,386	1,507	3,386	3,520	3,520	134
PERSONNEL	403,992	365,309	185,133	413,895	429,015	429,015	63,706
Conferences & Meetings	599	800	170	800	400	400	(400)
Dues & Professional Licenses	500	500	0	500	500	500	0
Copy Equipment Lease/Rental	3,507	3,793	1,897	3,793	3,793	3,793	0
Equipment Rental	7,200	7,800	3,000	7,800	7,800	7,800	0
Clothing Allowance	3,000	3,750	1,250	3,750	3,750	3,750	0
Special Equip.Repair/Maint.	648	650	0	650	650	650	0
CONTRACTUAL SERVICES	15,454	17,293	6,317	17,293	16,893	16,893	(400)
Operating Supplies	5,751	5,500	1,954	5,500	4,500	4,500	(1,000)
MATERIALS & SUPPLIES	5,751	5,500	1,954	5,500	4,500	4,500	(1,000)
Hard Drive Duplicator	0	1,000	964	1,000	0	0	(1,000)
MDT Upgrades	0	4,157	4,158	4,157	0	0	(4,157)
Transmitter & Receiver Unit	0	4,190	4,051	4,190	0	0	(4,190)
EQUIPMENT&FACILITIES	0	9,347	9,173	9,347	0	0	(9,347)
DEPARTMENT TOTAL	425,197	397,449	202,577	446,035	450,408	450,408	52,959

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

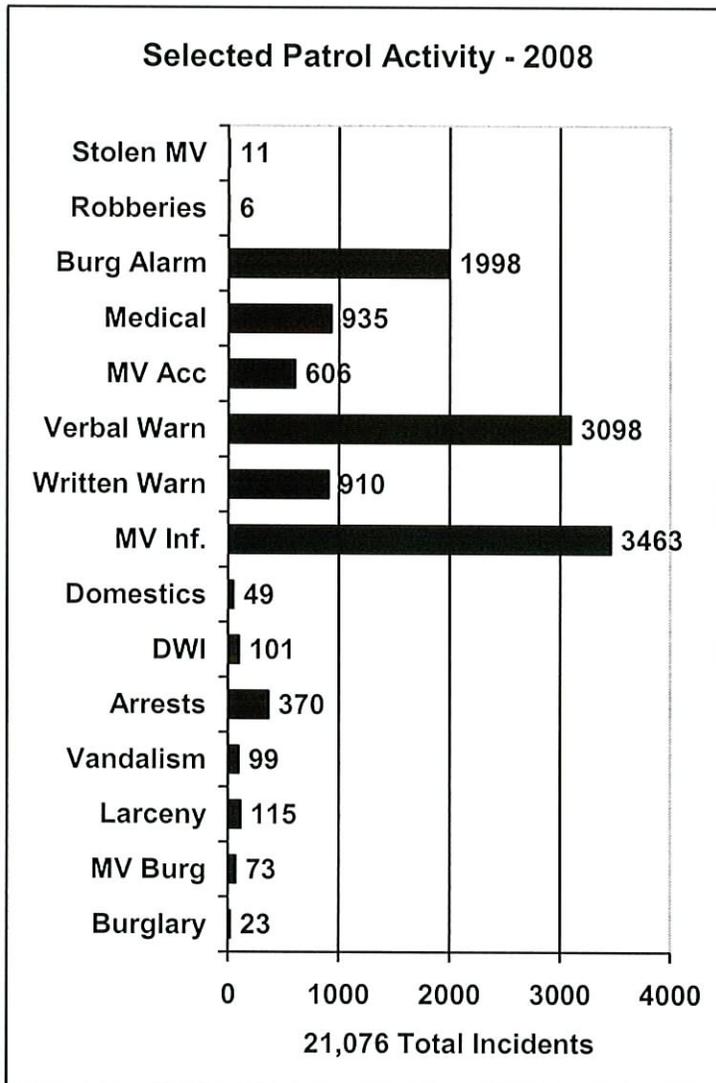
PATROL

10302233

Explanation

Patrol services represent the predominant portion of the department's time and resources and encompass a range of law enforcement services to the community. Most primary contact with the public is initiated by uniformed patrol.

Service Summary



PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PATROL

10302233

Accomplishments FY 2008-2009

- 1) Received \$24,000 in DOT enforcement grants allowing for increased enforcement activity
- 2) Participated in national 'Click It or Ticket' campaigns
- 3) Increased enforcement/education initiative in downtown area resulted in significant accident reduction
- 4) Awarded 1st Place in the Connecticut Law Enforcement Traffic Challenge. Award given in recognition of the best overall traffic safety program

Objectives FY 2009-10

- 1) Continue partnerships with ConnDOT and SWRPA to address traffic issues
- 2) Aggressively seek grant funding to maintain and increase safety initiatives

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	4	4.0	4	4.0
Sergeant	5	5.0	5	5.0
Police Officer	30	30.0	30	30.0
	39	39.0	39	39.0

Budget Commentary

It is proposed that the FY 2010 Patrol budget increase by \$ 141,752 or 4.0% over the FY 2009 appropriation. Highlights of this budget include:

- Reflects obligated salary increases of 3.95%
- Reductions or elimination of some line items will assist in meeting budget parameters, but will result in a reduction or elimination of some programs, such as availability of traffic agents for Sidewalk Sales and crossing protection afforded local churches.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - PATROL							
Full Time	2,776,824	2,930,763	1,484,065	2,882,177	3,078,434	3,078,434	147,671
Seasonal & Temporary	10,690	9,600	4,685	9,600	1,000	1,000	(8,600)
Overtime	339,924	246,500	248,863	400,000	286,237	286,237	39,737
Step Increment	0	38,660	0	38,660	19,535	19,535	(19,125)
Holiday Pay	120,614	146,181	95,613	146,181	155,000	155,000	8,819
Shift Differential	92,311	94,300	51,373	94,300	98,025	98,025	3,725
PERSONNEL	3,340,364	3,466,004	1,884,599	3,570,918	3,638,231	3,638,231	172,227
Medical Services	1,380	1,750	864	1,000	1,000	1,000	(750)
Program Expenses	802	600	0	600	0	0	(600)
Bicycle Repair/Maintenance	88	100	0	25	0	0	(100)
Special Equip.Repair/Maint.	1,004	1,300	450	1,300	1,300	1,300	0
CONTRACTUAL SERVICES	3,273	3,750	1,314	2,925	2,300	2,300	(1,450)
Uniforms	37,519	39,000	29,071	39,000	20,000	20,000	(19,000)
Operating Supplies	3,240	3,250	1,000	3,250	1,500	1,500	(1,750)
Personal Protection Gear	5,644	7,975	0	7,250	3,000	3,000	(4,975)
Medical Supplies	1,951	2,400	584	2,400	2,300	2,300	(100)
Intoxilizer Supplies	975	1,000	211	1,000	800	800	(200)
MATERIALS & SUPPLIES	49,329	53,625	30,866	52,900	27,600	27,600	(26,025)
Emergency Lights	3,000	3,000	0	3,000	0	0	(3,000)
EQUIPMENT&FACILITIES	3,000	3,000	0	3,000	0	0	(3,000)
DEPARTMENT TOTAL	3,395,966	3,526,379	1,916,779	3,629,743	3,668,131	3,668,131	141,752

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

Explanation

The principal task of the Records unit involves the proper operation of the police department's records management software (RMS). Data entry coupled with the classification, filing and indexing of all police reports in order that information is accessible for efficient retrieval is a major function of this division. All reporting for NIBRS and UCR reporting is done in Records. Records is responsible for police reports that include: investigative reports, arrest reports, wanted persons reports, motor vehicle accident reports, moving violations, parking tickets, and lost and stolen property reports. The Records unit is also responsible for payroll, billing for extra duty work, billing for alarm ordinance violations, issuing tag sale, raffle, and gun permits, scheduling, purchasing, crime statistics, court dispositions, property and evidence continuity, bail moneys and court liaison.

Accomplishments FY 2008-2009

- 1) Completed data entry of all alarm registrations necessary for the new alarm ordinance.

Objectives FY 2009-10

- 1) Begin billing for alarm ordinance violations
- 2) Increase MUNIS use to increase efficiency

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Sergeant	1	1.0	1	1.0
Records Clerk	1	1.0	1	1.0
Account Clerk I	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	4	3.5	4	3.5

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

Budget Commentary

It is proposed that the FY 2010 Records budget increase by \$ 9,068 or 3.24% over the FY 2009 appropriation. Highlights of this budget include:

- Reflects obligated salary increases for sworn and civilian staff.
- Increased software support costs also impact this budget.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - RECORDS							
Full Time	177,402	178,913	90,447	175,528	180,180	180,180	1,267
Part Time	12,825	15,413	6,658	15,413	15,475	15,475	62
Overtime	7,591	5,670	4,569	5,670	5,894	5,894	224
Holiday Pay	3,263	4,177	2,690	4,177	4,342	4,342	165
PERSONNEL	201,080	204,173	104,364	200,788	205,891	205,891	1,718
Professional Services	3,714	3,303	1,533	3,303	3,303	3,303	0
Copy Equipment Lease/Rental	3,969	3,793	1,897	3,793	3,793	3,793	0
Software Maint & Support	39,853	47,293	9,097	47,180	54,693	54,693	7,400
Office Equipment Repair/Maint.	5,659	11,450	2,059	12,200	11,700	11,700	250
CONTRACTUAL SERVICES	53,195	65,839	14,586	66,476	73,489	73,489	7,650
Office Supplies	8,553	9,000	3,683	9,000	8,750	8,750	(250)
Uniforms	543	550	248	550	500	500	(50)
MATERIALS & SUPPLIES	9,096	9,550	3,930	9,550	9,250	9,250	(300)
Motorcycle Handheld	1,675	0	0	0	0	0	0
EQUIPMENT&FACILITIES	1,675	0	0	0	0	0	0
DEPARTMENT TOTAL	265,045	279,562	122,880	276,814	288,630	288,630	9,068

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

YOUTH BUREAU

10302253

Explanation

The Police Department's Youth Bureau focuses on crimes committed by and against young people. It also has responsibility for fostering good relations between the department and the youth of the community and their parents. The Youth Officers have important professional relationships with school officials as well as with other agencies and individuals that involve the welfare of our young people.

Accomplishments FY 2008-2009

- 1) Initiated 'Cop Shop' at the Depot to foster better relationships with youth.
- 2) Hosted a 'Youth Police Academy' to offer youths insight into police operations.

Objectives FY 2009-10

- 1) Continue forward progress on building relationships with youth.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	2	2.0	2	2.0
	2	2.0	2	2.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

YOUTH BUREAU

10302253

Budget Commentary

It is proposed that the FY 2010 Youth Bureau budget increase by \$ 7,439 or 4.3% over the FY 2009 appropriation. Highlights of this budget include:

- Increase of 3.95% in salary lines per bargaining agreement.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - YOUTH BUREAU							
Full Time	143,690	146,983	72,648	146,846	153,449	153,449	6,466
Overtime	13,027	16,200	7,020	16,200	16,840	16,840	640
Holiday Pay	5,939	7,455	3,942	7,455	7,761	7,761	306
Shift Differential	94	684	207	684	711	711	27
PERSONNEL	162,749	171,322	83,817	171,185	178,761	178,761	7,439
Clothing Allowance	1,500	1,500	750	1,500	1,500	1,500	0
CONTRACTUAL SERVICES	1,500	1,500	750	1,500	1,500	1,500	0
DEPARTMENT TOTAL	164,249	172,822	84,567	172,685	180,261	180,261	7,439

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

MARINE PATROL

10302263

Explanation

This account covers the special expenses that pertain to the department's on-the-water patrol from May to November. Since 9/11, the Patrol's responsibilities have also been expended to include year round availability. The Marine Patrol enforces state and local boating laws and provides a means of response to water-related emergencies. The account also covers the expenses of the Underwater Recovery Team who are utilized in the recovery of drowning victims and submerged evidence.

Accomplishments FY 2008-2009

- 1) Provided myriad services to the boating community.

Objectives FY 2009-10

- 1) Maintain high visibility.

Staffing

Staffed as needed by personnel budgeted in other accounts.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

MARINE PATROL

10302263

Budget Commentary

It is proposed that the FY 2010 Marine Patrol budget decrease by \$ 2,450 or 23.5% from the FY 2009 appropriation. Highlights of this budget include:

- Principal cause of decrease is lower fuel costs.
- Patrol hours likely to decrease to limit overtime exposure for Patrol Division, which will assist in staying within budget parameters.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - MARINE PATROL							
Motor Fuel & Lubricants	4,314	4,100	3,255	4,100	3,400	3,400	(700)
Operating Supplies	2,659	3,100	495	3,100	2,500	2,500	(600)
Marine Gear & Supplies	2,100	2,100	875	2,100	2,100	2,100	0
SCUBA Operating Supplies	0	1,150	1,150	1,150	0	0	(1,150)
MATERIALS & SUPPLIES	<u>9,072</u>	<u>10,450</u>	<u>5,775</u>	<u>10,450</u>	<u>8,000</u>	<u>8,000</u>	<u>(2,450)</u>
DEPARTMENT TOTAL	<u>9,072</u>	<u>10,450</u>	<u>5,775</u>	<u>10,450</u>	<u>8,000</u>	<u>8,000</u>	<u>(2,450)</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PROFESSIONAL STANDARDS

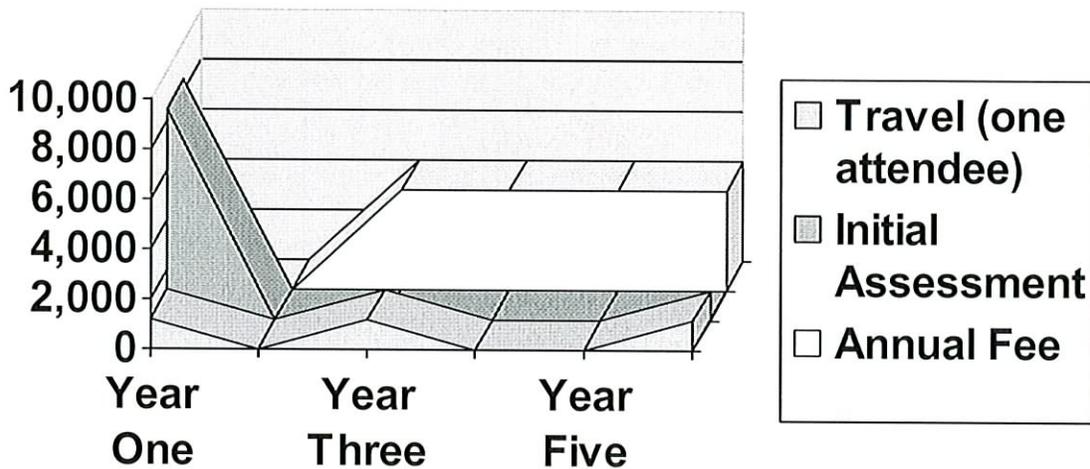
10302273

Explanation

Training plays a key role in law enforcement. The bulk of training is mandated by the State of Connecticut P.O.S.T. A highly trained police force leads to increased efficiency and public confidence and reduced liability exposure. The Department has completed all of the work necessary for State Accreditation at Tier I and Tier II. This account also provides funding for reimbursement to police personnel who are pursuing higher education.

Service Summary

Anticipated CALEA Costs



Accomplishments FY 2008-2009

- 1) Completed all work necessary for Tier I and Tier II Accreditation.

Objectives FY 2009-10

- 1) Move forward with work necessary for CALEA Accreditation.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Sergeant	1	1.0	1	1.0
	1	1.0	1	1.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PROFESSIONAL STANDARDS

10302273

Budget Commentary

It is proposed that the FY 2010 Professional Standards budget decrease by \$ 2,710 or 1.9% from the FY 2009 appropriation. Highlights of this budget include:

- Reduction in ammunition line due to adequate stock
- New line for Accreditation not funded
- Increase in Training to meet increased demand

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE -PROFESSIONAL STANDARDS							
Full Time	80,224	82,672	42,445	82,355	86,184	86,184	3,512
Holiday Pay	3,418	4,181	2,692	4,181	4,359	4,359	178
PERSONNEL	83,642	86,853	45,137	86,536	90,543	90,543	3,690
Travel	1,308	1,530	1,277	1,530	1,530	1,530	0
Conferences & Meetings	2,607	200	0	200	200	200	0
Training Services	13,670	11,900	7,349	11,600	12,100	12,100	200
Employee Education/Tuition	36,043	20,000	14,740	10,875	19,750	19,750	(250)
Facility Repair/Maintenance	883	850	574	850	0	0	(850)
Special Equip.Repair/Maint.	499	650	0	650	350	350	(300)
CONTRACTUAL SERVICES	55,010	35,130	23,940	25,705	33,930	33,930	(1,200)
Informational Materials	653	900	611	900	750	750	(150)
Uniforms	550	550	356	550	500	500	(50)
Operating Supplies	12,978	18,000	16,053	18,000	13,000	13,000	(5,000)
MATERIALS & SUPPLIES	14,181	19,450	17,020	19,450	14,250	14,250	(5,200)
DEPARTMENT TOTAL	152,833	141,433	86,098	131,691	138,723	138,723	(2,710)

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

TRAFFIC CONTROL

10302283

Explanation

The Police Commission is the Town's statutory Traffic Authority. Accordingly, the department maintains thirteen (13) local traffic signals at various intersections; the budgetary amount that appears in electricity is for servicing these traffic signals. The account also allows for the purchase of signage for road closures, special events, etc., as well as the program replacement of one radar unit annually.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

TRAFFIC CONTROL

10302283

Budget Commentary

It is proposed that the FY 2010 Traffic Control budget decrease by \$ 4,050 or 54.7% from the FY 2009 appropriation. Highlights of this budget include:

- decreases to meet budget parameters and operational needs
- Reducing the amount allocated to signage purchase
- Suspending the annual radar replacement program

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
TRAFFIC CONTROL							
Traffic Marking Services	0	0	0	0	0	0	0
Special Equip.Repair/Maint.	3,020	2,900	1,709	2,900	2,900	2,900	0
Electricity	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	<u>3,020</u>	<u>2,900</u>	<u>1,709</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>0</u>
Operating Supplies	786	900	0	900	450	450	(450)
MATERIALS & SUPPLIES	<u>786</u>	<u>900</u>	<u>0</u>	<u>900</u>	<u>450</u>	<u>450</u>	<u>(450)</u>
Radar Replacement	3,475	3,600	3,518	3,600	0	0	(3,600)
EQUIPMENT&FACILITIES	<u>3,475</u>	<u>3,600</u>	<u>3,518</u>	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>(3,600)</u>
DEPARTMENT TOTAL	<u>7,280</u>	<u>7,400</u>	<u>5,227</u>	<u>7,400</u>	<u>3,350</u>	<u>3,350</u>	<u>(4,050)</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

SCHOOL CROSSING PROTECTION

10302293

Explanation

The Police Department employs school-crossing guards to cover eight posts for 180 school days per year.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
School Crossing Guard	8	n/a	8	n/a
	8		8	

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

SCHOOL CROSSING PROTECTION

10302293

Budget Commentary

It is proposed that the FY 2010 School Crossing Protection budget decrease by \$1,000 or 1.6% from the FY 2009 budget. Highlights of this budget include:

- Uniform account reduced by \$1000

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SCHOOL CROSSING PROTECTION							
Seasonal & Temporary	55,880	60,480	23,080	60,480	60,480	60,480	0
PERSONNEL	55,880	60,480	23,080	60,480	60,480	60,480	0
Uniforms	1,100	2,000	51	2,000	1,000	1,000	(1,000)
MATERIALS & SUPPLIES	1,100	2,000	51	2,000	1,000	1,000	(1,000)
DEPARTMENT TOTAL	56,980	62,480	23,131	62,480	61,480	61,480	(1,000)

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

Explanation

The efficiency and effectiveness of daily police operations depend on the nature and reliability of the communications systems that are maintained by the department. The Darien Police Department is responsible for emergency communications for police, fire and emergency medical services.

Staffing

Personnel who are assigned the responsibility of overseeing communications do so as part of broader duties. Related expenses are budgeted under the Patrol function.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

COMMUNICATIONS

10302303

Budget Commentary

It is proposed that the FY 2010 Communications budget decrease by \$ 3,004 or 4.7% from the FY 2009 appropriation. Highlights of this budget include:

- Increase in software support costs.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - COMMUNICATIONS							
Office Equipment Repair/Maint.	3,036	8,136	7,929	8,136	5,132	5,132	(3,004)
Radio Repair/Maintenance	17,397	22,146	9,463	22,146	22,146	22,146	0
Telecommunications	20,656	22,639	6,918	22,639	22,639	22,639	0
Emergency Communications Serv.	5,822	10,692	2,196	10,692	10,692	10,692	0
CONTRACTUAL SERVICES	<u>46,912</u>	<u>63,613</u>	<u>26,506</u>	<u>63,613</u>	<u>60,609</u>	<u>60,609</u>	<u>(3,004)</u>
DEPARTMENT TOTAL	<u>46,912</u>	<u>63,613</u>	<u>26,506</u>	<u>63,613</u>	<u>60,609</u>	<u>60,609</u>	<u>(3,004)</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

Explanation

The Police Department operates 24 pieces of rolling stock of various types including eight patrol cars. The Department employs a preventative maintenance program to detect problems before actual breakdowns occur. The majority of repairs are done in-house.

Accomplishments FY 2008-2009

- 1) Minimized fleet downtime through careful preventive maintenance and weekly fleet inspections.
- 2) Purchased more fuel efficient vehicles for non-patrol functions.
- 3) Accepted into Connecticut Clean Fuel Program; grants are given to offset higher purchase price of hybrid vehicles. Eligible through 12/31/09.

Objectives FY 2009-10

- 1) Continue move toward more fuel efficient vehicles.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer II	1	1.0	1	1.0
	1	1.0	1	1.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

Budget Commentary

It is proposed that the FY 2010 Fleet Services budget decrease by \$ 20,385 or 11.1% from the FY 2009 appropriation. Highlights of this budget include:

- Principal cause of reduction is decreased fuel costs
- Increase of \$500 proposed for Fleet Maintenance
- Increase of \$400 requested in Tire line due to increase in price
- Salary increase as per bargaining agreement

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - FLEET SERVICES							
Full Time	54,678	59,222	30,405	50,930	61,225	61,225	2,003
Overtime	0	800	0	800	732	732	(68)
PERSONNEL	54,678	60,022	30,405	51,730	61,957	61,957	1,935
Clothing Allowance	500	500	0	500	500	500	0
Motorcycle Lease	2,514	6,278	2,270	6,278	6,278	6,278	0
Motorized Equip Repair/Maint.	20,926	20,000	12,093	20,000	20,500	20,500	500
Special Equip.Repair/Maint.	1,092	1,100	498	1,100	1,100	1,100	0
CONTRACTUAL SERVICES	25,031	27,878	14,861	27,878	28,378	28,378	500
Motor Fuel & Lubricants	60,685	82,800	49,725	82,800	60,480	60,480	(22,320)
Uniforms	900	900	177	900	500	500	(400)
Operating Supplies	2,497	3,500	195	3,500	3,000	3,000	(500)
Tires	6,150	8,000	4,750	8,000	8,400	8,400	400
MATERIALS & SUPPLIES	70,232	95,200	54,847	95,200	72,380	72,380	(22,820)
Diagnostic Software	2,443	0	0	0	0	0	0
EQUIPMENT&FACILITIES	2,443	0	0	0	0	0	0
DEPARTMENT TOTAL	152,384	183,100	100,113	174,808	162,715	162,715	(20,385)

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Explanation

The Police building is an 18,000 square foot facility in use 24 hours per day, every day of the year.

Accomplishments FY 2008-2009

- 1) Met the challenge of keeping this building fully operational

Objectives FY 2009-10

- 1) Maintain aging building and related mechanical systems

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer I	1	1.0	1	1.0
	1	1.0	1	1.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Budget Commentary

It is proposed that the FY 2010 Station Operation/Maintenance budget increase by \$ 2,604 or 2.1% over the FY 2009 appropriation. Highlights of this budget include:

- Increase in building maintenance
- Decrease in heating oil costs.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - STATION OPERATION							
Full Time	40,836	43,355	22,259	40,317	46,150	46,150	2,795
Overtime	1,760	1,000	482	1,000	1,040	1,040	40
PERSONNEL	42,596	44,355	22,741	41,317	47,190	47,190	2,835
Program Expenses	120	175	0	175	175	175	0
Facility Repair/Maintenance	9,150	8,000	3,302	8,000	9,000	9,000	1,000
Equipment Maint. Contract	625	825	0	825	0	0	(825)
Electricity	55,690	45,830	23,870	45,830	47,664	47,664	1,834
Potable Water	948	2,100	1,055	2,100	2,100	2,100	0
Sewer Use Charges	1,812	1,825	952	1,825	1,825	1,825	0
CONTRACTUAL SERVICES	68,345	58,755	29,179	58,755	60,764	60,764	2,009
Heating Fuel	19,007	17,920	2,903	17,920	15,680	15,680	(2,240)
Operating Supplies	5,150	4,200	1,473	4,200	4,200	4,200	0
MATERIALS & SUPPLIES	24,156	22,120	4,375	22,120	19,880	19,880	(2,240)
DEPARTMENT TOTAL	135,097	125,230	56,296	122,192	127,834	127,834	2,604

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PRISONER CUSTODY

10302333

Explanation

This account provides for costs related to the temporary holding of prisoners in the Police Department lock-up. Some costs are reimbursed by the State.

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

PRISONER CUSTODY

10302333

Budget Commentary

It is proposed that the FY 2010 Prisoner Custody budget be level funded.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
POLICE - PRISONER CUSTODY							
Seasonal & Temporary	0	0	0	0	0	0	0
PERSONNEL	0	0	0	0	0	0	0
Food & Related Supplies	81	600	309	600	600	600	0
MATERIALS & SUPPLIES	81	600	309	600	600	600	0
DEPARTMENT TOTAL	81	600	309	600	600	600	0

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

DARIEN FIRE DEPARTMENT

10303415

Explanation

The Darien Fire Department is a volunteer fire organization consisting of approximately 40 active members that protects the eastern half of the community, including the main commercial areas along the Post Road and a portion of heavily traveled Interstate 95. DFD provides mutual aid back-up for the other two Darien fire departments and those of Norwalk, New Canaan and Rowayton. It consistently leads the other local fire units in call volume. The DFD operates the following apparatus:

- 2004 Chevrolet Tahoe Chief's Fly Car - Car #40
- 2003 Chevrolet Silver Redo 2500 Pick Up - Utility #46
- 1972 Mack 75' Aerial Tower-Ladder refurbished in 1998 – Tower Ladder #43
- 1996 Mack Tanker - Tanker #45
- 2004 Salisbury Rescue Truck – Rescue #44
- 2006 Pierce Pumper Truck # 41
- 2006 Pierce Pumper Truck #42

Accomplishments FY 2008-2009

- 1) Repaved Driveway and Rear Lot
- 2) Repaired & Retard Roof
- 3) Obtained local Grant for 2008 annual physicals mandated by OSHA
- 4) Extinguished 2 fires in our district
- 5) Provided mutual aid to NFD & NHFD for 5 Fires
- 6) Responded to 487 calls for service (MVAs, Car fires, House Fires, Brush Fires, Co Activations, Water Rescues(Flooding), Mutual Aid, etc...)

Objectives FY 2009-10

- 1) Continue with our safety and training programs in accordance with OSHA Standards
- 2) Continue & improve mutual aid agreements with Norwalk, Rowayton, New Canaan, Noroton and Noroton Heights Fire Departments
- 3) Continue our aggressive approach to obtaining State, Federal and Local grants

Staffing

All-Volunteer Force.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

DARIEN FIRE DEPARTMENT

10303415

Budget Commentary

It is proposed that the FY 2010 Darien Fire Department budget increase by \$15,631 or 12.2% over the FY 2009 appropriation. Highlights of this budget include:

- Increase in the medical services account so that all three fire departments will uniformly conduct yearly physicals as required by CT OSHA
- Capital
 - 5 AED \$1,800.00 Replace out of date and non working units

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2007-08</u>	Budget <u>2008-09</u>	YTD <u>12/31/2008</u>	Projected <u>2008-2009</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
DARIEN FIRE DEPARTMENT							
Medical Services	974	1,500	0	1,500	15,000	15,000	13,500
Motorized Equip Repair/Maint.	18,372	18,250	3,097	18,250	20,020	20,020	1,770
Radio Repair/Maintenance	2,685	2,600	193	2,600	2,600	2,600	0
Wireless Communications Serv.	964	2,390	345	2,390	2,390	2,390	0
Life & AD&D Insurance	2,756	2,800	0	2,800	2,800	2,800	0
CONTRACTUAL SERVICES	<u>25,751</u>	<u>27,540</u>	<u>3,635</u>	<u>27,540</u>	<u>42,810</u>	<u>42,810</u>	<u>15,270</u>
Motor Fuel & Lubricants	7,384	5,963	3,692	5,963	6,036	6,036	73
Heating Fuel	11,156	10,150	2,062	10,150	11,638	11,638	1,488
Operating Supplies	8,253	8,750	2,308	8,750	8,750	8,750	0
Turnout Gear	10,017	10,500	156	10,500	10,500	10,500	0
HazMat Handling Gear/Supplies	385	500	283	500	600	600	100
Fire Fighting Foam	2,290	2,000	0	2,000	1,200	1,200	(800)
MATERIALS & SUPPLIES	<u>39,485</u>	<u>37,863</u>	<u>8,501</u>	<u>37,863</u>	<u>38,724</u>	<u>38,724</u>	<u>861</u>
Radio Systems Equipment	2,595	2,855	0	2,855	2,855	2,855	0
Fire Fighting & Rescue Equip.	3,810	4,000	1,649	4,000	4,000	4,000	0
Marine Equipment	411	520	77	520	520	520	0
Medical Equipment	254	250	0	250	250	250	0
Air Cylinder Replacement	0	2,000	0	2,000	2,000	2,000	0
PRE-HORN	0	0	0	0	0	0	0
BLITZFIRE MONITOR	0	0	0	0	0	0	0
AUTO EXTERNAL DEFIBRILLATORS	0	0	0	0	0	0	0
SCBA AIR PACKS	0	0	0	0	0	0	0
DIGITAL HANDHELD RADIOS	0	0	0	0	0	0	0
Breathing Apparatus	3,465	10,350	190	10,350	9,850	9,850	(500)
EQUIPMENT&FACILITIES	<u>10,535</u>	<u>19,975</u>	<u>1,916</u>	<u>19,975</u>	<u>19,475</u>	<u>19,475</u>	<u>(500)</u>
Grants	41,350	43,000	43,000	43,000	43,000	43,000	0
GRANTS	<u>41,350</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>	<u>43,000</u>	<u>0</u>
DEPARTMENT TOTAL	<u>117,120</u>	<u>128,378</u>	<u>57,052</u>	<u>128,378</u>	<u>144,009</u>	<u>144,009</u>	<u>15,631</u>

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON FIRE DEPARTMENT

10303425

Explanation

The Noroton Fire Department is a volunteer fire organization of approximately 40 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 operates the following apparatus:

- 1972 Maxim Pumper refurbished in 1986 – Engine #31
- 1989 Marion Rescue Truck – Rescue #33
- 1989 27' Boston Whaler Fire Boat – Marine Unit #34
- 1994 Sutphen 100' Aerial Ladder Truck – Ladder #30
- 2002 Marion Pumper – Engine #32

Accomplishments FY 2008-2009

- 1) Completion of 3200 square foot addition including kitchen, three bathrooms, elevator, lobbies, apparatus bay, work area, and day room
- 2) Replacement of 1952 1000 gallon heating oil tank
- 3) Correct drainage problem in rear parking lot, and repave lot
- 4) Extinguish three major structure fires in our district

Objectives FY 2009-10

- 1) Continue with our safety and training program
- 2) Improve our water rescue response and procedures
- 3) Eliminate unsafe floor condition apparatus bay (slippery floor) by installing epoxy coating

Staffing

All-volunteer force.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON FIRE DEPARTMENT

10303425

Budget Commentary

It is proposed that the FY 2010 budget increase by \$11,620 or 8.0% over the FY 2009 appropriation. Highlights of this budget include:

- Increase in the medical services account so that all three fire departments will uniformly conduct yearly physicals as required by CT OSHA.
- Increase in heating oil account takes into account the decrease in the overall cost per gallon, and with the additional oil to be used with the addition to the building. An anticipated increase from 3400 gallons to 4200 gallons.
- Capital requests:
 - Thermal imaging cameras are to replace to original units that are first generation units and are extremely heavy and bulky to use.
 - Night Vision thermal imaging camera for use on the fire boat. This unit will link to the GPS/Loran system and will aid in searching for missing people on the water.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
NOROTON FIRE DEPARTMENT							
Medical Services	585	8,000	359	8,000	15,000	15,000	7,000
Motorized Equip Repair/Maint.	18,235	16,000	10,538	16,000	16,000	16,000	0
Radio Repair/Maintenance	2,600	2,600	712	2,600	2,860	2,860	260
Special Equip.Repair/Maint.	3,618	3,600	117	3,600	3,900	3,900	300
Wireless Communications Serv.	1,657	1,800	685	1,800	1,800	1,800	0
Life & AD&D Insurance	2,756	2,800	2,756	2,800	2,800	2,800	0
CONTRACTUAL SERVICES	29,449	34,800	15,167	34,800	42,360	42,360	7,560
Motor Fuel & Lubricants	7,335	8,175	3,940	8,175	7,645	7,645	(530)
Heating Fuel	9,506	9,520	786	9,520	10,290	10,290	770
Operating Supplies	9,227	12,881	7,254	13,000	13,000	13,000	119
Tires	1,742	1,119	0	1,000	1,000	1,000	(119)
Turnout Gear	12,750	12,750	354	12,750	12,750	12,750	0
Marine Gear & Supplies	3,123	3,150	407	3,150	3,300	3,300	150
MATERIALS & SUPPLIES	43,682	47,595	12,741	47,595	47,985	47,985	390
Radio Systems Equipment	3,336	4,235	4,235	4,235	4,305	4,305	70
Fire Fighting & Rescue Equip.	1,000	1,000	0	1,000	1,000	1,000	0
Air Cylinder Replacement	9,600	6,400	5,832	10,000	10,000	10,000	3,600
EQUIPMENT&FACILITIES	13,936	11,635	10,067	15,235	15,305	15,305	3,670
Grants	49,200	51,160	51,160	51,160	51,160	51,160	0
GRANTS	49,200	51,160	51,160	51,160	51,160	51,160	0
DEPARTMENT TOTAL	136,268	145,190	89,134	148,790	156,810	156,810	11,620

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON HEIGHTS FIRE DEPARTMENT

10303435

Explanation

The Noroton Heights Fire Department is a volunteer fire organization consisting of approximately 40 active members that protects the northwestern quadrant of the community. The area includes the Noroton Heights commercial area and a segment of heavily trafficked I-95. It also offers mutual aid back-up for the other Darien fire departments along with neighboring communities. The NHFD operates the following apparatus:

1975 Mack Tanker – Tanker #22
1983 Mack Pumper – Engine #21
1988 Mack Aerial Ladder – Truck #20
1989 Mack Rescue Truck – Rescue #25
1989 Mack Pumper- Engine #23
2003 Chevy Suburban-Unit #200

Service Summary

	<u>Total 2008</u>
<u>ALARMS</u>	
Dwelling	112
Brush	4
Carbon Monoxide	16
Commercial	16
Motor Vehicle	74
School	11
Mutual Aid	149
Miscellaneous	16
Hazardous Material	<u>17</u>
Total Alarms	415

Accomplishments FY 2008-2009

- 1) The department, with joint funds, recently updated its aging facility with the following upgrades/updates
 - a. Apparatus ramp/bridge was fully replaced with minimal impacts to response capability during construction.
 - b. Electrical system was upgraded to replace outdated breaker panels. 200 ampere service was updated to 400 ampere service.
 - c. Firehouse under went major bathroom renovations to include handicap bathroom in the lower level of the building.
 - d. Currently replacing all windows with energy efficient units.
- 2) All active responding firefighters had a full OSHA firefighter examination for Self Contained Breathing Apparatus use.
- 3) Replace one complement (6 units) of SCBA for use on the apparatus.
- 4) Completed the replacement of (10 units) first responding apparatus portable radios from aging analog units to digital units.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON HEIGHTS FIRE DEPARTMENT

10303435

Objectives FY 2009-10

- 1) Keep the budget in line with the extremes of the economy and rising prices from vendors while providing first rate service, utilizing proper equipment.
- 2) Replace two older-technology thermal imaging cameras. The current units are no longer manufactured and new technology and lighter units produce a much more effective picture quality and less firefighter fatigue from the size and weight of unit.
- 3) Replace SCBA air filling system, compressor, filling station, with new unit. Current unit was purchased used ten to twelve years ago, and is approximately twenty to thirty years old. Old unit is capable of only 5,000 psi and is a smaller volume unit than needed.
- 4) Add additional mobile data terminal. Currently the department has three apparatus with the computer dispatch software with mapping capabilities. Eventually we will need another four units to have in all apparatus.
- 5) Replace another 7 portable analog radios with digital radios. Older analog units are no longer supported by manufacturer.

Staffing

All-volunteer force.

Budget Commentary

It is proposed that the FY 2010 budget decrease by \$1,920 or 1.4% from the FY 2009 appropriation. Highlights of this budget include:

- Looking to purchase new apparatus to replace 1983 pumper, this is corroding at a very rapid rate.
- Large increase in medical examinations. Conducting firefighter examinations for the department had a much higher participation level for staff than thought possible.
- Aging radio system equipment replacements and repairs rising sharply.
- Increase cost of supplies and labor driven sharply increase.
- Thermal imaging camera and air filling station driving up cost for capital budget.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
NOROTON HEIGHTS FIRE DEPT							
Medical Services	10,000	10,000	1,417	13,125	15,000	15,000	5,000
Motorized Equip Repair/Maint.	17,565	19,000	12,166	19,000	19,000	19,000	0
Radio Repair/Maintenance	2,381	2,500	800	2,500	2,860	2,860	360
Wireless Communications Serv.	973	1,000	353	963	1,000	1,000	0
Life & AD&D Insurance	2,756	2,800	2,756	2,756	2,800	2,800	0
CONTRACTUAL SERVICES	33,675	35,300	17,491	38,343	40,660	40,660	5,360
Motor Fuel & Lubricants	4,266	4,305	3,485	4,500	3,481	3,481	(824)
Heating Fuel	10,146	9,240	1,337	11,645	8,085	8,085	(1,155)
Operating Supplies	12,188	12,300	4,159	12,300	12,300	12,300	0
Turnout Gear	7,036	11,875	9,606	11,500	11,875	11,875	0
HazMat Handling Gear/Supplies	1,438	1,879	1,559	2,000	2,000	2,000	121
MATERIALS & SUPPLIES	35,074	39,599	20,146	41,945	37,741	37,741	(1,858)
Radio Systems Equipment	3,585	3,901	0	3,710	4,305	4,305	404
Fire Fighting & Rescue Equip.	2,175	2,250	1,135	2,250	2,250	2,250	0
Air Cylinder Replacement	0	6,000	0	6,270	0	0	(6,000)
Breathing Apparatus	579	1,050	0	1,019	1,224	1,224	174
EQUIPMENT&FACILITIES	6,339	13,201	1,135	13,249	7,779	7,779	(5,422)
Grants	45,750	47,580	47,580	47,580	47,580	47,580	0
GRANTS	45,750	47,580	47,580	47,580	47,580	47,580	0
DEPARTMENT TOTAL	120,838	135,680	86,352	141,118	133,760	133,760	(1,920)

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

BOARD OF FIRE COMMISSIONERS

10303441

Explanation

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 FY 2008-2009

- 1) NIMS -300: Several officers from each of the departments took and passed the National Incident Management System Incident Command System Level 300 (NIMS-ICS 300) training class taught by retired Darien Police Lt. Mike Marsalisi.
- 2) The Commission purchased a training Forcible entry door simulator which is a portable door simulator that will allow the firefighters to conduct real in-house forcible entry training. This was purchased with the False Alarm money
- 3) Storage containers were purchased and installed at the drill ground. Containers were purchased through the false alarm account. This will enable us to store additional hose, training dummies, hay, and other equipment at the drill ground.

Objectives FY 2009-10

- 1) Resolve all insurance issue regarding coverage
- 2) Handheld radios for all interior firefighters
- 3) Continued inter-department training
- 4) Begin the process for the replacement of the drill tower

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

BOARD OF FIRE COMMISSIONERS

10303441

Budget Commentary

It is proposed that the FY 2010 budget increase by \$15,270 or 18.8% over the FY 2009 appropriation. Highlights of this budget include:

- Increase in the Professional Services account is for two items:
 - The hiring the services of a professional engineering firm to look at the drill tower to see what can be saved, and what will need to be replaced when we go to replace the building.
 - Testing of SCBA units; this is a mandatory annual testing of all SCBA units. We have approximately 75 units in town and the cost is about \$50 per unit for the annual testing.
- Once again we have put in a request to begin funding to replace the aging drill tower building. It is estimated that the building will need to be replaced in about five or six years.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
FIRE COMMISSION							
Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	0
Professional Services	13,245	15,200	3,270	15,200	28,950	28,950	13,750
Software Maint & Support	0	3,990	3,986	3,990	3,990	3,990	0
Dry Fire Hydrant Install/Maint	0	2,000	0	2,000	2,000	2,000	0
Motorized Equip Repair/Maint.	4,900	4,900	0	4,900	4,900	4,900	0
Facility Repair/Maintenance	4,843	5,250	1,612	5,250	5,250	5,250	0
Radio Repair/Maintenance	8,854	9,150	3,510	9,150	9,150	9,150	0
Computer Equip. Repair/Maint.	2,207	2,500	0	2,500	4,000	4,000	1,500
Telecommunications	14,359	19,720	7,753	19,720	19,720	19,720	0
Electricity	468	510	295	510	530	530	20
Potable Water	6,580	5,900	2,242	5,900	5,900	5,900	0
Wireless Communications Serv.	5,842	5,400	2,000	5,800	5,400	5,400	0
CONTRACTUAL SERVICES	<u>64,299</u>	<u>77,520</u>	<u>27,667</u>	<u>77,920</u>	<u>92,790</u>	<u>92,790</u>	<u>15,270</u>
Office Supplies	0	100	0	100	100	100	0
Operating Supplies	3,839	3,500	2,271	3,500	3,500	3,500	0
MATERIALS & SUPPLIES	<u>3,839</u>	<u>3,600</u>	<u>2,271</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	<u>0</u>
DEPARTMENT TOTAL	<u>68,138</u>	<u>81,120</u>	<u>29,938</u>	<u>81,520</u>	<u>96,390</u>	<u>96,390</u>	<u>15,270</u>

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

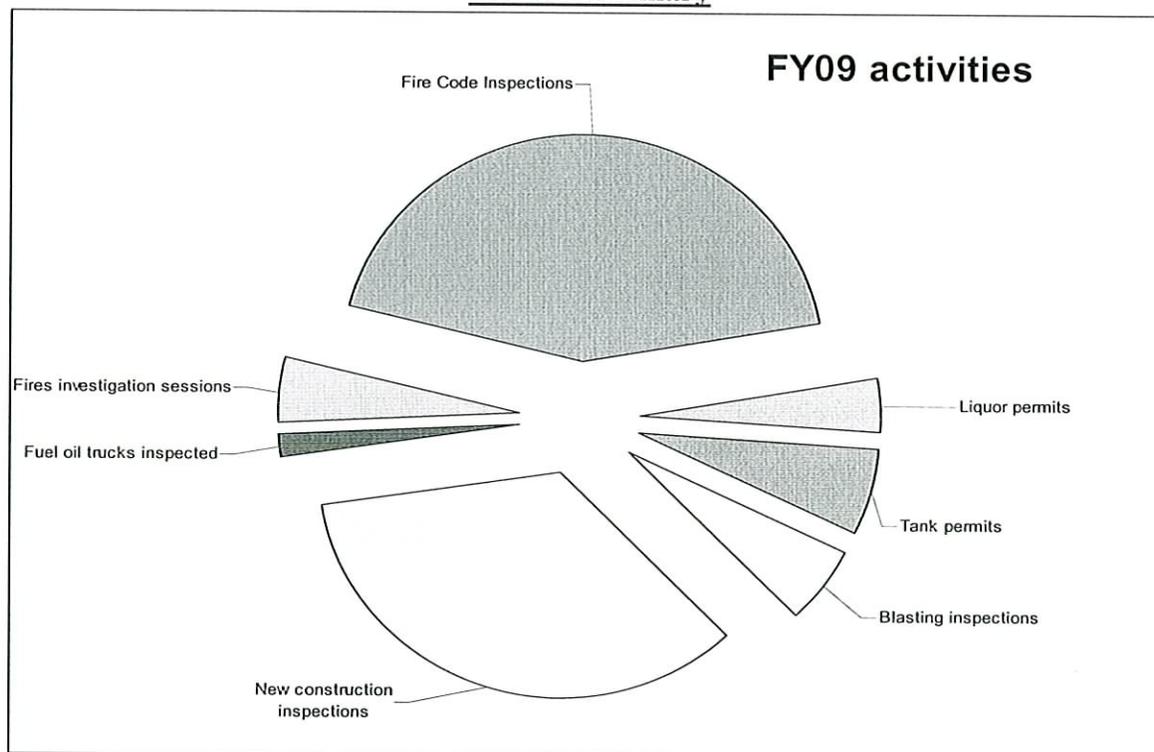
FIRE MARSHAL

10303451

Explanation

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 Inspector 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 covered structures require plan review, inspection during construction, and annual re-inspection. Related duties include permission for blasting, certification of hazardous materials transport vehicles, inspection of child day-care centers, convalescent facilities and liquor outlets 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 alarm ordinance.

Service Summary



Accomplishments FY 2008-2009

- 1) Inspections of existing buildings and facilities have reached approximately 80% by having a part time Fire Inspector.
- 2) Ensured that all new commercial construction work was completed as per code; heavy year for new construction.
- 3) Nine fire investigations; on going work with insurance investigators.
- 4) Assisted Police in preparing for False Alarm ordinance, and combining alarm registration into one central location.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

FIRE MARSHAL

10303451

Objectives FY 2009-10

- 1) Complete initial inspection of all occupancies under our jurisdiction
- 2) Continue to keep up on inspections of high priority occupancies, i.e. multi-family, schools, pre-schools, assisted living, and assembly occupancies.
- 3) Continue to stay on top of new construction work, although the economy has hit a major slump we still have a considerable amount of commercial construction taking place in town.
- 4) Continue to keep false alarm billing and collections at an acceptable rate.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Fire Marshal	1	1.0	1	1.0
Deputy Fire Marshal	1	1.0	1	1.0
Inspector	2	1.0	1	.5
Secretary	1	1.0	1	1.0
	5	4.0	4	3.5

Budget Commentary

It is proposed that the FY 2010 budget decrease by \$25,509 or 8.1% from the FY 2009 appropriation. Highlights of this budget include:

- With a proposed change in the State Regulations for inspections of existing buildings we will not be required to inspect all buildings except one and two family dwellings annually we are able to eliminate the need for a second part time Fire Inspector. There are several facilities that will still require annual inspections thus still requiring the need for the current part time position.
- Reduction in operating expenses of just over \$2,500 due to the reduction of the one part time position
- Reduction of fuel costs of just under \$,1000 due to the decrease in cost of gasoline
- Holding the line on other costs to minimal or zero increases.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
FIRE MARSHAL							
Full Time	213,706	231,018	116,248	233,581	238,886	238,886	7,868
Part Time	24,391	53,660	15,408	28,600	28,600	28,600	(25,060)
Overtime	2,295	2,700	1,494	2,700	2,790	2,790	90
PERSONNEL	240,392	287,378	133,150	264,881	270,276	270,276	(17,102)
Travel	0	770	0	540	495	495	(275)
Conferences & Meetings	4,381	5,725	2,854	5,650	3,650	3,650	(2,075)
Employee Education/Tuition	250	250	0	250	250	250	0
Dues & Professional Licenses	2,496	2,985	1,122	2,735	2,735	2,735	(250)
Professional Services	0	140	139	139	0	0	(140)
Software Maint & Support	845	950	845	845	900	900	(50)
Motorized Equip Repair/Maint.	2,244	1,300	396	1,300	1,300	1,300	0
Office Equipment Repair/Maint.	450	450	32	450	400	400	(50)
Wireless Communications Serv.	2,070	3,000	798	2,400	2,400	2,400	(600)
CONTRACTUAL SERVICES	12,735	15,570	6,187	14,309	12,130	12,130	(3,440)
Office Supplies	1,414	1,650	547	1,650	1,400	1,400	(250)
Motor Fuel & Lubricants	4,170	3,680	1,716	3,300	2,688	2,688	(992)
Uniforms	1,725	2,400	0	1,875	1,875	1,875	(525)
Operating Supplies	1,165	1,650	593	1,650	1,650	1,650	0
Small Tools	476	950	0	950	550	550	(400)
Public Information Materials	850	700	0	700	700	700	0
MATERIALS & SUPPLIES	9,800	11,030	2,856	10,125	8,863	8,863	(2,167)
Photo & Video Equipment	2,800	2,800	2,208	2,800	0	0	(2,800)
EQUIPMENT & FACILITIES	2,800	2,800	2,208	2,800	0	0	(2,800)
DEPARTMENT TOTAL	265,727	316,778	144,400	292,115	291,269	291,269	(25,509)

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
HYDRANTS & WATER MAINS							
Hydrant Charges	310,859	275,000	0	275,000	274,000	339,000	64,000
CONTRACTUAL SERVICES	<u>310,859</u>	<u>275,000</u>	<u>0</u>	<u>275,000</u>	<u>274,000</u>	<u>339,000</u>	<u>64,000</u>
DEPARTMENT TOTAL	<u>310,859</u>	<u>275,000</u>	<u>0</u>	<u>275,000</u>	<u>274,000</u>	<u>339,000</u>	<u>64,000</u>

PROTECTIVE AND EMERGENCY SERVICES

DISASTER PREPARATION

10304010

Explanation

Covered in this account are costs for maintaining a back-up communications center for Protective & Emergency Services that is located at EMS Post 53. Other costs that are anticipated include the purchase of cots and blankets, public information materials and personal protective equipment.

Service Summary

Accomplishments FY 2008-2009

- 1) Upgraded Darien High School, Middlesex Middle School to have the areas needed for sheltering on the generator systems.
- 2) Purchased approximately 50 cots, blankets, and pillows bringing the town owned units to approximately 120.
- 3) Purchasing supplies for animals to conduct sheltering for their needs.
- 4) Emergency communications equipment has been purchased to provide for portable base stations for use mainly at the shelters or incidents of large scale. This includes a dozen portable radios that will provide a cache for town departments that have no normal radio communications equipment e.g. health department, red cross, etc.

Objectives FY 2009-10

- 1) Continue to work with Region 1 of CT DEMHS for preparedness initiatives locally and regionally, and to receive the Emergency Management Performance Grant for reimbursement of minimal town expenses related to emergency management.
- 2) Continue to build our stock of supplies to enable shelter needs for residents shall the need arise.
- 3) Provide for continued support and updating of database of the Emergency Telephone Notification System (Reverse 911)
- 4) Provide proper shelter facility for events with high winds.

Staffing

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

PROTECTIVE AND EMERGENCY SERVICES

DISASTER PREPARATION

10304010

Budget Commentary

It is proposed that the FY 2010 Disaster Preparedness budget increase by \$1,840 or 9.8% over the FY 2009 appropriation. Highlights of this budget include:

- Large increase to update the telephone database for current information. Commercially available quarterly updates are \$5,000 alone.
- Increase in vendor costs
- Maintenance cost for upkeep of equipment under offices control, generator.
- Protective equipment purchased under state grant must be maintained by town. Many items are now aging past their manufacturers' shelf life.
- Shelter equipment increase in town's capabilities.
- High Wind protection for shelters.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
DISASTER PREPAREDNESS							
Dues & Professional Licenses	220	250	220	220	220	220	(30)
Program Expenses	1,974	2,000	0	2,000	2,000	2,000	0
Software Maint & Support	0	8,500	4,852	8,500	8,500	8,500	0
Motorized Equip Repair/Maint.	0	0	0	0	300	300	300
Telecommunications	0	3,200	1,193	3,849	3,850	3,850	650
Wireless Communications Serv.	1,110	900	340	960	1,020	1,020	120
CONTRACTUAL SERVICES	3,304	14,850	6,604	15,529	15,890	15,890	1,040
Informational Materials	2,005	2,000	226	2,000	2,000	2,000	0
Motor Fuel & Lubricants	177	200	0	200	0	0	(200)
Operating Supplies	929	750	115	750	750	750	0
Personal Protection Gear	1,000	1,000	937	1,000	2,000	2,000	1,000
MATERIALS & SUPPLIES	4,111	3,950	1,278	3,950	4,750	4,750	800
DEPARTMENT TOTAL	7,415	18,800	7,883	19,479	20,640	20,640	1,840

PROTECTIVE AND EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES

10305010

Explanation

Darien EMS (DEMS) is responsible for the provision of emergency medical response in conformance with State Department of Health regulations and standards and regional plan provisions and performance standards. There are two components of the service: 1) ambulance and emergency medical technician response provided by the volunteer youth and adult advisors of Post 53, a unique and highly effective local institution; and 2) paramedic service provided by arrangement with Stamford EMS. Stamford Hospital is DEMS' Controlling Hospital and its Chief of Emergency Medicine is DEMS Medical Director. Post 53 is also the local center for EMT training of all types of emergency responders. Tactical coordination of emergency medical care is provided regionally by an Emergency Communications Center (or C-MED) located at Bridgeport Hospital. DEMS is dispatched to local incidents by the Darien Police.

PROTECTIVE AND EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES

10305010

Budget Commentary

It is proposed that the FY 2010 Emergency Medical Services budget decrease by \$6,875 or 8.1% from the FY 2009 appropriation.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
EMERGENCY MEDICAL SERVICE							
Professional Services	43,528	55,000	0	55,000	50,000	50,000	(5,000)
Radio Repair/Maintenance	1,187	2,800	0	600	600	600	(2,200)
Equipment Maint. Contract	7,535	8,000	0	6,668	8,000	8,000	0
Emergency Communications Serv.	16,762	17,097	8,548	17,097	17,422	17,422	325
CONTRACTUAL SERVICES	<u>69,012</u>	<u>82,897</u>	<u>8,548</u>	<u>79,365</u>	<u>76,022</u>	<u>76,022</u>	<u>(6,875)</u>
Grants	2,140	2,200	2,200	2,200	2,200	2,200	0
GRANTS	<u>2,140</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	<u>0</u>
DEPARTMENT TOTAL	<u>71,152</u>	<u>85,097</u>	<u>10,748</u>	<u>81,565</u>	<u>78,222</u>	<u>78,222</u>	<u>(6,875)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PROTECTIVE & EMERGENCY SERVICE	<u>6,680,262</u>	<u>6,966,923</u>	<u>3,474,443</u>	<u>7,038,331</u>	<u>7,156,508</u>	<u>7,221,508</u>	<u>254,585</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES						
PW MANAGEMENT & ENGINEER	312,873	331,264	159,245	315,904	330,327	330,327
ROADWAY & WALKWAY MAINT	1,903,496	1,983,250	1,279,673	1,977,264	2,088,478	1,776,393
WASTE MANAGEMENT	0	0	0	0	0	1,248,614
PUBLIC BUILDING MANAGEMEN	366,265	392,218	214,159	405,135	429,842	429,842
PARKING OPERATIONS & MAIN	54,443	81,598	27,025	76,574	81,237	81,237
	<u>2,637,077</u>	<u>2,788,330</u>	<u>1,680,102</u>	<u>2,774,877</u>	<u>2,929,884</u>	<u>3,866,413</u>

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

Explanation

This account provides funding for the management of the Town's public works services. The department is responsible for Town roads, sidewalks, drainage, street trees, three major public buildings, central rolling stock maintenance, municipal parking, sanitary sewers, traffic signs and signals, pavement markings, solid waste disposal and hazardous waste disposal. It also provides for the engineering necessary to carry out these responsibilities. In addition to routine office activities that include processing 1300 public inquiries and work requests annually, the assigned clerical personnel issue over 6,000 dump stickers and handle approximately 350 accounts with annual billings approaching \$1,000,000. Clerical personnel also service 600 sewer service accounts generating annual revenues of approximately \$2,500,000. Staff is allocated between the Public Works account and the Sewer Fund based upon periodic checks and estimates of the actual time that is spent in performing these duties.

Service Summary

	FY 08	*FY 09
Dump Stickers Issued	6,748	6,556
Work Requests Processed	1,308	647
Sewer Permits Issued	110	59
Sewer Service Invoices Issued	5,007	5,004
Sewer Inspections Conducted	169	68

*thru December 31, 2009

Accomplishments FY 2008-2009

- 1) Gorham's Pond Tide Gate Replacement
- 2) Town wide Topographic Mapping
- 3) Stony Brook Watershed Drainage Study
- 4) Laforge Road Drainage Improvement
- 5) Center Street Parking Lot Upgrade

Objectives FY 2009-10

- 1) Complete Town-wide Drainage Study
- 2) Heights Road Drainage Improvement

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.75	1	0.75
Asst Director of Public Works	1	0.75	1	0.75
Supervisor of Facilities & Equip	1	0.50	1	0.50
Engineering Aide	1	1.00	1	1.00
Administrative Secretary	1	0.50	1	0.50
	5	3.50	5	3.50

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

Budget Commentary

It is proposed that the FY 2010 Public Works Management & Engineering budget decrease by \$937 or .03% from the FY 2009 appropriation. Highlights of this budget include:

- No decrease in service
- No staff increases

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PW MANAGEMENT & ENGINEERING							
Full Time	284,917	296,079	152,011	281,484	299,953	299,953	3,874
Seasonal & Temporary	4,326	4,620	1,749	4,620	4,620	4,620	0
PERSONNEL	289,243	300,699	153,760	286,104	304,573	304,573	3,874
Conferences & Meetings	1,296	2,175	1,031	1,750	1,340	1,340	(835)
Dues & Professional Licenses	1,720	2,940	0	2,840	2,690	2,690	(250)
Professional Services	17,076	21,550	2,240	21,550	18,035	18,035	(3,515)
Consulting Services	0	0	0	0	0	0	0
Telecommunications	1,494	1,500	224	1,260	1,574	1,574	74
CONTRACTUAL SERVICES	21,586	28,165	3,495	27,400	23,639	23,639	(4,526)
Office Supplies	2,044	2,235	1,828	2,235	2,115	2,115	(120)
MATERIALS & SUPPLIES	2,044	2,235	1,828	2,235	2,115	2,115	(120)
Office Furniture/Equipment	0	165	162	165	0	0	(165)
EQUIPMENT&FACILITIES	0	165	162	165	0	0	(165)
DEPARTMENT TOTAL	312,873	331,264	159,245	315,904	330,327	330,327	(937)

PUBLIC WORKS SERVICES

ROADWAY & WALKWAY MAINTENANCE

10402144

Explanation

This account encompasses the maintenance of 81 miles of roads, 33 bridges, numerous drains, 12 municipal parking lots, the Public Works Garage, rolling stock and small engines, street trees, street signs, regulatory signs, traffic signals, pavement markings and storm recovery.

Service Summary

	FY 08	*FY09
Catch basins cleaned	728	669
Street miles swept	130	61
Tons of Leaves Picked up	170	231

*thru December 31, 2008

Accomplishments FY 2008-2009

- 1) Resurfaced 2.9 miles of Town roads
- 2) Pasture Lane Drainage
- 3) Rehabilitated 5,400 feet of sidewalks
- 4) Updated 20% of street signs.

Objectives FY 2009-10

- 1) Inspect and clean as necessary all catch basins.
- 2) Resurface 3.5 miles of streets
- 3) Sweep all streets by May 15.
- 4) Complete the street sign replacement program

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Highway Supervisor	1	1.0	1	1.0
Equipment Operator	1	1.0	1	1.0
Senior Mechanic II	1	1.0	1	1.0
Skilled Laborer	1	1.0	1	1.0
Laborer/Driver II	5	4.0	5	5.0
Laborer/Driver I	3	3.0	3	3.0
Laborer	2	2.0	2	2.0
	<u>14</u>	<u>14.0</u>	<u>14</u>	<u>14.0</u>

PUBLIC WORKS SERVICES

ROADWAY & WALKWAY MAINTENANCE

10402144

Budget Commentary

It is proposed that the FY 2010 Roadway & Walkway Maintenance budget decrease by \$206,857 or 1.0% from the FY 2009 appropriation. Highlights of this budget include:

- Maintain all services and programs
- Decreases in budget for heating fuel and motor fuels.
- Reduction in paving budget, offset by increase in Reserve for Infrastructure in the Capital budget.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
ROADWAY & WALKWAY MAINTENANC							
Full Time	750,090	785,022	388,375	741,067	835,893	826,808	41,786
Part Time	34,464	33,511	15,664	35,011	36,234	36,234	2,723
Overtime	77,007	44,374	46,718	70,000	59,315	59,315	14,941
PERSONNEL	861,561	862,907	450,757	846,078	931,442	922,357	59,450
Traffic Marking Services	17,171	19,000	3,779	18,000	22,000	22,000	3,000
Paving Services	576,851	620,088	588,602	618,000	655,643	352,643	(267,445)
Tree Maintenance	95,000	100,000	60,681	100,000	100,000	100,000	0
Facility Repair/Maintenance	67,327	61,960	14,897	60,460	62,340	62,340	380
Radio Repair/Maintenance	823	1,000	369	1,000	1,000	1,000	0
Telecommunications	1,863	1,800	1,260	1,800	2,288	2,288	488
Electricity	125,050	147,671	66,464	144,000	153,357	153,357	5,686
Potable Water	1,046	1,400	705	1,400	1,400	1,400	0
CONTRACTUAL SERVICES	885,132	952,919	736,758	944,660	998,028	695,028	(257,891)
Motor Fuel & Lubricants	68,619	68,134	32,102	60,000	53,474	53,474	(14,660)
Heating Fuel	13,651	11,928	6,401	10,000	10,437	10,437	(1,491)
Uniforms	5,810	6,600	2,949	7,500	7,500	7,500	900
Operating Supplies	14,154	19,801	11,287	12,609	15,409	15,409	(4,392)
Tires	5,280	10,417	2,397	10,417	6,200	6,200	(4,217)
Ice Control Materials	49,289	50,544	37,021	86,000	65,988	65,988	15,444
MATERIALS & SUPPLIES	156,803	167,424	92,159	186,526	159,008	159,008	(8,416)
DEPARTMENT TOTAL	1,903,496	1,983,250	1,279,673	1,977,264	2,088,478	1,776,393	(206,857)

PUBLIC WORKS SERVICES

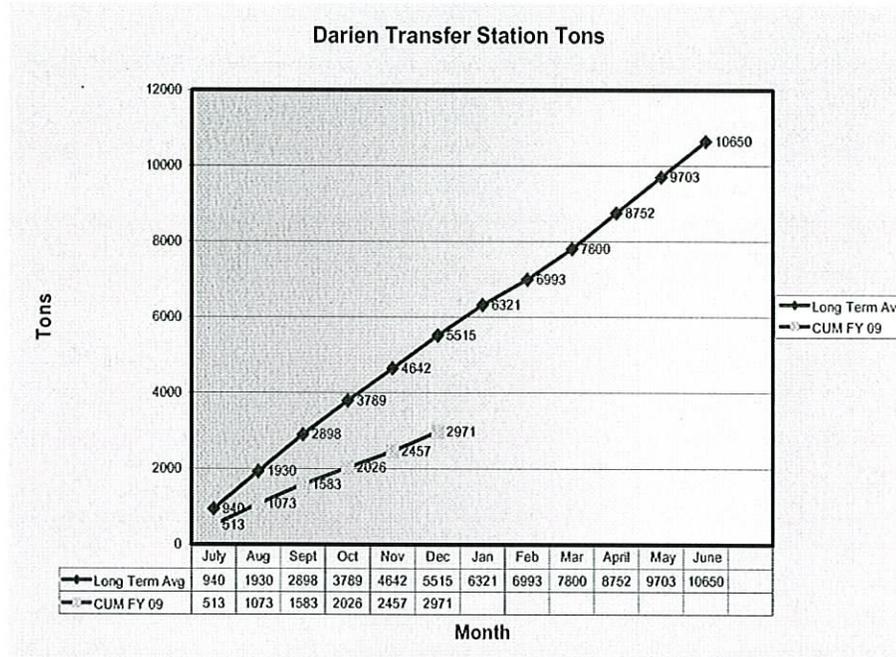
SOLID WASTE DISPOSAL

10405154

Explanation

This account provides funding for the reception and disposal of solid waste, a major municipal service. 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 operation of the weigh station for billing commercial haulers for the tonnage they deposit at the drop-off /transfer facility. 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.

Service Summary



Accomplishments FY 2008-2009

- 1) Negotiated New Five Year Solid Waste Disposal Contract
- 2) Constructed new scale house

Objectives FY 2009-10

- 1) Implement new recycling contract
- 2) Increase revenue from recycling and scrap metal.
- 3) Improve general housekeeping at transfer station and recycling drop-off

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Recycling Attendant	1	1.0	1	1.0
Scale Attendant	1	1.0	1	1.0
	2	2.0	2	2.0

SOLID WASTE MANAGEMENT

SOLID WASTE DISPOSAL

10405154

Budget Commentary

It is proposed that the FY 2010 budget decrease by \$9,799 or 0.8% over the FY 2009 appropriation. This budget was treated as a separate fund in FY 2009. By action of the Board of Finance, it is now part of the General Fund. Highlights of this budget include:

- \$25,000 additional revenue from sale of recyclables
- \$30-60,000 additional revenue from sale of scrap metal

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
WASTE MANAGEMENT							
Full Time	0	0	0	0	0	106,300	106,300
Overtime	0	0	0	0	0	12,141	12,141
PERSONNEL	0	0	0	0	0	118,441	118,441
Professional Services	0	0	0	0	0	0	0
Solid Waste Disposal Services	0	0	0	0	0	1,085,267	1,085,267
Hazardous Waste Disposal	0	0	0	0	0	17,950	17,950
Facility Repair/Maintenance	0	0	0	0	0	3,000	3,000
Telecommunications	0	0	0	0	0	3,576	3,576
CONTRACTUAL SERVICES	0	0	0	0	0	1,109,793	1,109,793
Motor Fuel & Lubricants	0	0	0	0	0	7,950	7,950
Operating Supplies	0	0	0	0	0	3,010	3,010
Small Tools	0	0	0	0	0	350	350
Public Information Materials	0	0	0	0	0	9,070	9,070
MATERIALS & SUPPLIES	0	0	0	0	0	20,380	20,380
DEPARTMENT TOTAL	0	0	0	0	0	1,248,614	1,248,614

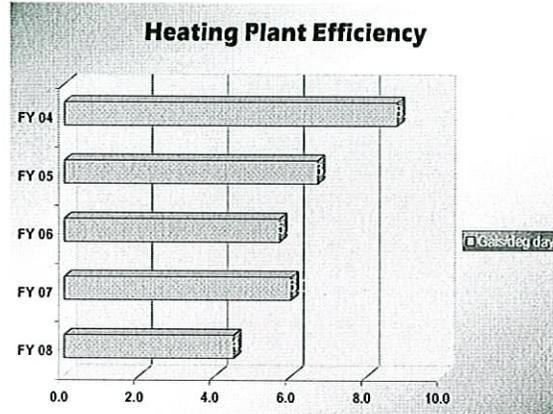
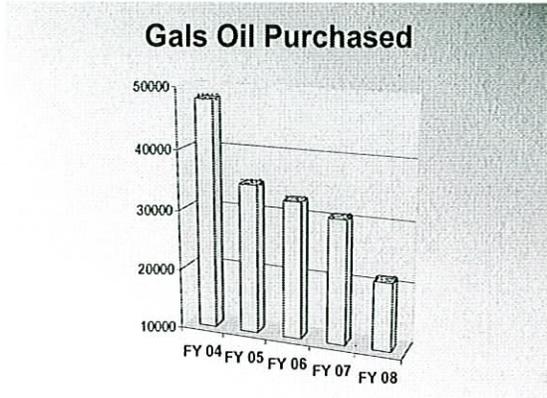
PUBLIC WORKS SERVICES

PUBLIC BUILDING MANAGEMENT

10407011

Explanation

This account deals with the management, operation and maintenance of three principal Town government buildings: the Town Hall, the Senior Citizen Center and 35 Leroy. Custodial services for the Town Hall are provided during two shifts Monday through Friday and, as needed, on an overtime basis on weekends. Custodial services at the Senior Center are part-time and appear in the account for the Senior Center (10502201).



Accomplishments FY 2008-2009

- 1) Completed Phase III HVAC Controls at Town hall
- 2) Town Hall Gym Roof
- 3) DPW Garage Window Replacement
- 4) Town Hall Ceiling Tiles

Objectives FY 2009-10

- 1) Replace roof over BOE wing
- 2) Seek out and implement energy saving projects

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Head Custodian	1	1.0	1	1.0
Custodian I	2	2.0	2	2.0
	3	3.0	3	3.0

PUBLIC WORKS SERVICES

PUBLIC BUILDING MANAGEMENT

10407011

Budget Commentary

It is proposed that the FY 2010 Public Building Management budget increase by \$37,624 or 9.5% over the FY 2009 appropriation. Highlights of this budget include:

- Maintenance of all existing services.
- Decrease in the cost of heating fuel
- A full year of maintenance costs for the 35 Leroy Building.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PUBLIC BUILDING MANAGEMENT							
Full Time	153,364	156,979	77,886	142,459	162,300	162,300	5,321
Overtime	2,719	4,794	4,243	8,000	7,670	7,670	2,876
PERSONNEL	156,084	161,773	82,128	150,459	169,970	169,970	8,197
Security Services	2,525	2,910	2,725	3,210	4,710	4,710	1,800
Facility Repair/Maintenance	43,465	50,020	30,896	42,720	48,352	48,352	(1,668)
Electricity	89,691	86,969	54,915	112,000	116,000	116,000	29,031
Gas	1,427	2,565	1,081	2,565	2,565	2,565	0
Potable Water	6,016	8,700	8,569	14,600	11,300	11,300	2,600
Sewer Use Charges	3,840	6,203	4,584	6,503	6,780	6,780	577
CONTRACTUAL SERVICES	146,964	157,367	102,770	181,598	189,707	189,707	32,340
Heating Fuel	54,333	63,280	24,782	63,280	60,368	60,368	(2,912)
Uniforms	740	1,050	463	1,050	1,050	1,050	0
Operating Supplies	8,145	8,748	4,015	8,748	8,747	8,747	(1)
MATERIALS & SUPPLIES	63,218	73,078	29,260	73,078	70,165	70,165	(2,913)
DEPARTMENT TOTAL	366,265	392,218	214,159	405,135	429,842	429,842	37,624

PUBLIC WORKS SERVICES

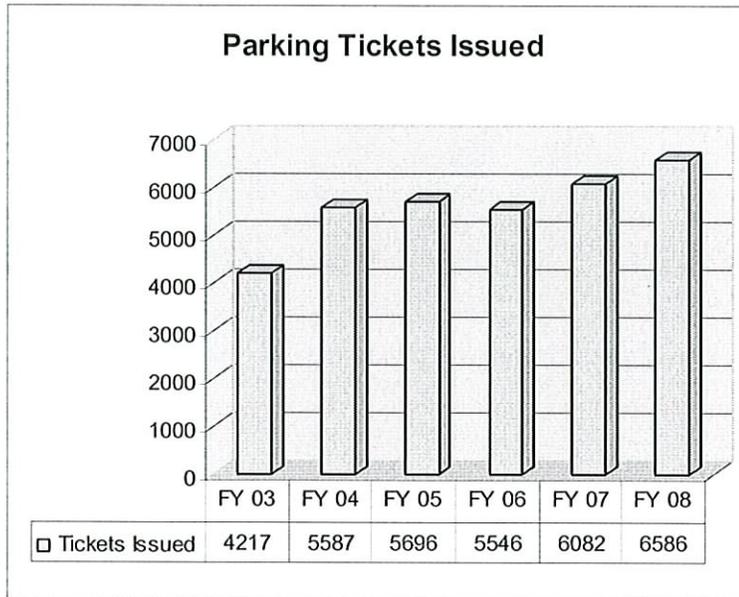
PARKING FACILITIES OPERATION & MAINTENANCE

10408001

Explanation

This budget accounts for expenses of those parking spaces that are located on Town land. The expenses of the railroad stations and their parking lots can be found in the Parking Fund.

Service Summary



Accomplishments FY 2008-2009

- 1) Center Street Parking Lot Upgrade

Objectives FY 2009-10

- 1) Patrol all timed parking spaces and enforce parking regulations as appropriate
- 2) Maintain and repair all parking lot and decorative street lighting

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Crew Leader	1	0.25	1	0.25
Parking Ranger	2	0.75	2	0.75
	3	1.00	3	1.00

PUBLIC WORKS SERVICES

PARKING FACILITIES OPERATION & MAINTENANCE

10408001

Budget Commentary

It is proposed that the FY 2010 Parking Facilities budget decrease by \$361 or 0.4% from the FY 2009 appropriation. Highlights of this budget include:

- Increase in snow removal services, allowing for the 35 Leroy parking lot to be used as permitted railroad station parking.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PARKING OPERATIONS & MAINT							
Full Time	46,047	46,798	23,221	42,494	49,307	49,307	2,509
Overtime	0	2,500	0	2,500	2,500	2,500	0
PERSONNEL	<u>46,047</u>	<u>49,298</u>	<u>23,221</u>	<u>44,994</u>	<u>51,807</u>	<u>51,807</u>	<u>2,509</u>
Snow Removal Services	0	23,300	0	23,300	21,150	21,150	(2,150)
Facility Repair/Maintenance	8,396	9,000	3,804	8,280	8,280	8,280	(720)
CONTRACTUAL SERVICES	<u>8,396</u>	<u>32,300</u>	<u>3,804</u>	<u>31,580</u>	<u>29,430</u>	<u>29,430</u>	<u>(2,870)</u>
DEPARTMENT TOTAL	<u>54,443</u>	<u>81,598</u>	<u>27,025</u>	<u>76,574</u>	<u>81,237</u>	<u>81,237</u>	<u>(361)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PUBLIC WORKS SERVICES	<u>2,637,077</u>	<u>2,788,330</u>	<u>1,680,102</u>	<u>2,774,877</u>	<u>2,929,884</u>	<u>3,866,413</u>	<u>1,078,083</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES						
SOCIAL SERVICES	200,809	206,748	129,923	139,178	168,337	168,337
SOCIAL SERVICES - OUTSIDE /	11,316	13,000	8,500	13,000	21,000	21,000
SENIOR CENTER	215,919	228,213	106,962	224,210	232,825	232,825
SENIOR TRANSPORTATION	34,217	35,676	17,305	35,676	34,580	34,580
YOUTH SERVICES	255,293	294,735	170,445	287,038	292,701	292,701
YOUTH SERVICES - GRANTS	94,950	70,575	69,450	70,575	70,575	70,575
OTHER OUTREACH SERVICES	4,100	4,100	4,100	4,100	4,100	4,100
PUBLIC HEALTH DEPARTMENT	263,659	297,265	109,959	265,215	279,002	279,002
	<u>1,080,262</u>	<u>1,150,312</u>	<u>616,642</u>	<u>1,038,992</u>	<u>1,103,120</u>	<u>1,103,120</u>

HUMAN SERVICES

SOCIAL SERVICES

ADMINISTRATION

10501011

Explanation

The Social Services Department is 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 Emergency Financial Assistance, 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 and case management as needed. The department also administers and dispatches the senior citizen transportation service known as "Gallivant".

Service Summary FY 2008-2009

All figures reflect the first two quarters of FY 2008-2009. Total client number is unduplicated per quarter. Regardless of how many times we helped a client, for the purpose of this report we count them once, in a quarter.

Total Clients	New Clients
474	86

Accomplishments FY 2008-2009

1) Programs

Who was served

Rebate on rent for low income seniors and the disabled.	30 families or individuals
Back to school. Providing a backpack, school supplies and a gift card for shoes.	40 school age children
Home heating and utility assistance	67 families or individuals
Thanksgiving food assistance	31 families or individuals
Christmas food assistance	32 families or individuals
Christmas toys and gift cards	65 children and teens

- 2) Began trial of new data system. Combining several data bases into one.
- 3) Successfully solicited proposals for the use of the transportation grant.

Objectives FY 2009-10

- 1) Increase awareness of programs, especially to those who are facing hardship due the worsening of the economy.
- 2) Continue trial and testing of new data system.
- 3) Continue managing the transportation grant.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Director of Social Services	1	1.0	1	1.0
Asst Social Services Director	1	1.0	1	0.5
Friendly Visitor Coordinator	1	0.5	0	0.0
Administrative Secretary	1	0.5	1	0.5
	4	3.0	3	2.0

HUMAN SERVICES

SOCIAL SERVICES

ADMINISTRATION

10501011

Budget Commentary

It is proposed that the FY 2010 staffing budget decrease by \$38,411 or 18.6 % from the FY 2009 appropriation. Highlights of this budget include:

- The reduction of departmental staff by 1 FTE

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SOCIAL SERVICES							
Full Time	175,482	173,781	108,070	112,421	116,767	116,767	(57,014)
Part Time	15,855	16,217	7,883	16,007	30,420	30,420	14,203
Seasonal & Temporary	0	0	0	0	0	0	0
PERSONNEL	<u>191,336</u>	<u>189,998</u>	<u>115,953</u>	<u>128,428</u>	<u>147,187</u>	<u>147,187</u>	<u>(42,811)</u>
Travel	515	500	104	500	500	500	0
Conferences & Meetings	145	200	80	200	200	200	0
Professional Services	0	6,000	5,000	0	10,400	10,400	4,400
Office Equipment Repair/Maint.	0	250	64	250	250	250	0
Sewer Use Charges	7,740	9,000	8,348	9,000	9,000	9,000	0
CONTRACTUAL SERVICES	<u>8,400</u>	<u>15,950</u>	<u>13,596</u>	<u>9,950</u>	<u>20,350</u>	<u>20,350</u>	<u>4,400</u>
Office Supplies	1,072	800	374	800	800	800	0
MATERIALS & SUPPLIES	<u>1,072</u>	<u>800</u>	<u>374</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>0</u>
DEPARTMENT TOTAL	<u>200,809</u>	<u>206,748</u>	<u>129,923</u>	<u>139,178</u>	<u>168,337</u>	<u>168,337</u>	<u>(38,411)</u>

HUMAN SERVICES

SOCIAL SERVICES

EMERGENCY ASSISTANCE

10501561

Explanation

The purpose of this account is 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, utilities, medical or transportation needs.

Staffing

Provided by the staff assigned to Social Services Administration.

HOME HEALTH/NURSING

Explanation

To provide home health or nursing services on an emergency basis.

HUMAN SERVICES

SOCIAL SERVICES

EMERGENCY ASSISTANCE

10501561

Budget Commentary

It is proposed that the FY 2010 emergency assistance budget increase by \$ 8,000 or 61.54% over the FY 2009 appropriation. Highlights of this budget include:

- An increase due to an increasing need for assistance and the instability of donated sources of funds used to subsidize this budget item.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SOCIAL SERVICES - OUTSIDE ASST							
Emergency Aid Expense	9,570	12,000	8,500	12,000	20,000	20,000	8,000
Home Health Nursing	1,746	1,000	0	1,000	1,000	1,000	0
CONTRACTUAL SERVICES	<u>11,316</u>	<u>13,000</u>	<u>8,500</u>	<u>13,000</u>	<u>21,000</u>	<u>21,000</u>	<u>8,000</u>
DEPARTMENT TOTAL	<u>11,316</u>	<u>13,000</u>	<u>8,500</u>	<u>13,000</u>	<u>21,000</u>	<u>21,000</u>	<u>8,000</u>

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR CENTER

10502201

Explanation

The Commission on Aging sponsors a drop-in program for senior citizens at a facility dedicated to senior activities. The Center is programmed to be open Monday to Friday. It offers a variety of activities including crafts, entertainment and social interaction, information especially relevant to the age group and counseling and service referrals. The centerpiece is a high quality, prepared-on-site luncheon that is served Monday to Friday. The Senior Center Director manages the Center.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Senior Center Director	1	0.60	1	0.60
Asst Senior Center Director	1	0.40	1	0.40
Chef	1	1.00	1	1.00
Custodian	2	1.00	2	1.00
Telephone Assistant	1	0.26	1	0.26
	<u>6</u>	<u>3.26</u>	<u>6</u>	<u>3.26</u>

HUMAN SERVICES

SENIOR CITIZEN SERVICES

Budget Commentary

It is proposed that the FY 2010 Senior Citizen Services budget increase by \$4,612 or 2.0% over the FY 2009 appropriation. Highlights of this budget include:

- Increase in program expenses
- Increase in facility maintenance costs

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SENIOR CENTER							
Full Time	83,399	86,664	44,501	83,399	86,318	86,318	(346)
Part Time	55,058	57,499	27,977	56,761	59,228	59,228	1,729
Seasonal & Temporary	2,411	2,750	1,156	2,750	2,750	2,750	0
PERSONNEL	140,868	146,913	73,634	142,910	148,296	148,296	1,383
Clerical Services	0	1,000	400	1,000	1,100	1,100	100
Printing	1,568	1,800	99	2,000	2,000	2,000	200
Program Expenses	21,885	24,000	13,100	24,000	26,000	26,000	2,000
Facility Repair/Maintenance	2,688	2,700	2,106	3,000	5,000	5,000	2,300
Telecommunications	1,315	1,400	620	1,400	1,404	1,404	4
Electricity	14,617	15,600	8,115	15,600	15,600	15,600	0
Gas	890	1,300	359	800	800	800	(500)
Potable Water	1,299	1,250	650	1,250	1,250	1,250	0
Sewer Use Charges	2,120	2,200	1,720	2,200	1,900	1,900	(300)
CONTRACTUAL SERVICES	46,381	51,250	27,169	51,250	55,054	55,054	3,804
Heating Fuel	27,371	28,750	6,158	28,750	28,175	28,175	(575)
MATERIALS & SUPPLIES	27,371	28,750	6,158	28,750	28,175	28,175	(575)
DCA 60+ GRANT	1,300	1,300	0	1,300	1,300	1,300	0
GRANTS	1,300	1,300	0	1,300	1,300	1,300	0
DEPARTMENT TOTAL	215,919	228,213	106,962	224,210	232,825	232,825	4,612

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

Explanation

Senior citizens and disabled residents of the community who need door-to-door transportation in and about the area are provided with a dial-a-ride van service called "Gallivant" which operates five days per week, Monday through Friday. The Social Services Department staff administers the program.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Van-Driver	2	1.0	2	1.0
	2	1.0	2	1.0

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR TRANSPORTATION

10502501

Budget Commentary

It is proposed that the FY 2010 Senior Transportation budget decrease by \$1,096 or 3.1% from the FY 2009 appropriation. Highlights of this budget include:

- Reduced cost for motor fuel

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SENIOR TRANSPORTATION							
Part Time	29,472	30,666	15,299	30,666	30,666	30,666	0
PERSONNEL	<u>29,472</u>	<u>30,666</u>	<u>15,299</u>	<u>30,666</u>	<u>30,666</u>	<u>30,666</u>	<u>0</u>
Motor Fuel & Lubricants	4,745	5,010	2,005	5,010	3,914	3,914	(1,096)
MATERIALS & SUPPLIES	<u>4,745</u>	<u>5,010</u>	<u>2,005</u>	<u>5,010</u>	<u>3,914</u>	<u>3,914</u>	<u>(1,096)</u>
DEPARTMENT TOTAL	<u>34,217</u>	<u>35,676</u>	<u>17,305</u>	<u>35,676</u>	<u>34,580</u>	<u>34,580</u>	<u>(1,096)</u>

HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

10503011

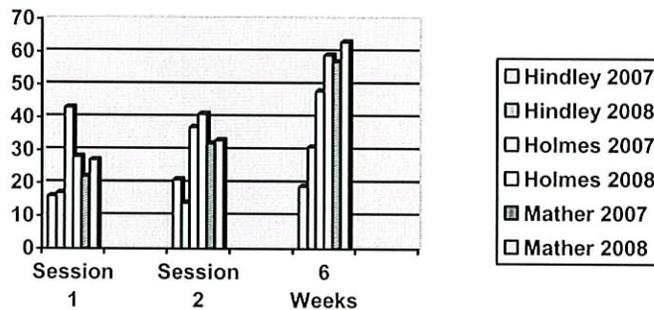
Explanation

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 with the assistance of volunteers and a paid seasonal and temporary staff.

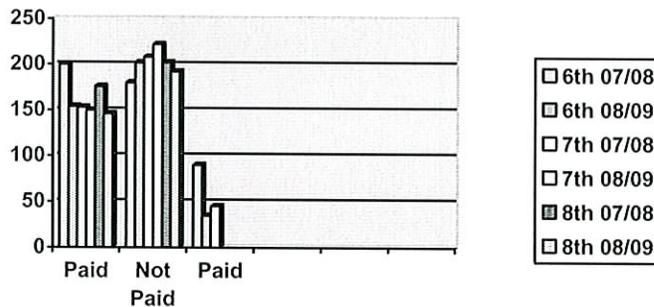
Many of the programs under Youth Services' auspices are self-sustaining. Overall, the income generated by the range of activities conducted approximates 70% of the entire agency budget. For example, the Summer Camps are substantially in balance in terms of expense and offsetting revenue.

Service Summary

2007 – 2008 SUMMER CAMP REGISTRATION COMPARISON



2007/08 – 2008/09 TOPS REGISTRATION COMPARISON



HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

10503011

Accomplishments FY 2008-2009

- 1) Created new and improved existing family event opportunities with civic and non-profit agencies within the community. Examples are with the Community Fund of Darien, Playground by the Sound; Parent Awareness; Chamber of Commerce; PTOs.
- 2) Helped coordinate community-wide CARE campaign, an on-going initiative involving over 80 agencies, merchants or community members. Special events, programs and workshops are some of the charges the CARE campaign has assumed.
- 3) Kicked off "Mom & Pop Shop" at the Depot, a monthly program for parents addressing concerns and issues surrounding raising teenagers in today's world. Was on original panel with representatives from Liberation Programs and Family Centers. (Other monthly panelists have included the Youth Officers from the Darien Police Department, Sexual Assault Crisis and Education Center representative, and Senior Assistant State's Attorney Richard Colangelo.)

Objectives FY 2009-10

- 1) Continue collaborative programming with wide range of agencies to provide broad scope of programming.
- 2) Continue maintaining high quality, safe, fun, engaging and current programs.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Director of Youth Services	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	2	1.5	2	1.5

Seasonal Staffing

# of Employees	Total Hours per Year	FTE*	Job Title
9	2070	1.1	Camp or Program Director
28	5328	2.9	Camp or Program Counselors

*FTEs based on 1820 hour year

Budget Commentary

It is proposed that the FY 2010 Youth Commission budget decrease by \$2,034 or 0.7% from the FY 2009 appropriation. Highlights of this budget include:

- While revenues are expected to increase by 1.4%, the expense reduction is due to eliminating from the budget a program which we cancelled for two years due to under-enrollment. There is also a 3.9% decrease in Seasonal & Temporary Salaries, anticipating that there will be fewer returning staff this summer through natural attrition. (Returning staff members receive an annual increase based on years of service.) This decrease is also due to mitigating circumstances of two senior directors who, for this summer, will job-share, thereby decreasing two top-paid directors' salaries by 50%, and allowing for an assistant director to be hired at a much lower rate.
- A program expense increase of 1.14% is due to increased costs associated with events.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
YOUTH SERVICES							
Full Time	70,636	73,462	37,716	70,365	73,463	73,463	1
Part Time	13,846	15,818	7,052	15,818	16,228	16,228	410
Seasonal & Temporary	73,130	91,900	68,354	89,300	88,325	88,325	(3,575)
PERSONNEL	<u>157,611</u>	<u>181,180</u>	<u>113,122</u>	<u>175,483</u>	<u>178,016</u>	<u>178,016</u>	<u>(3,164)</u>
Travel	729	765	0	765	825	825	60
Conferences & Meetings	45	100	0	100	100	100	0
Clerical Services	1,130	1,610	120	1,610	1,660	1,660	50
Professional Services	0	1,000	0	1,000	800	800	(200)
Printing	2,784	2,650	958	2,650	2,650	2,650	0
Medical Services	0	250	0	250	250	250	0
Program Expenses	92,401	106,680	56,201	104,680	107,900	107,900	1,220
CONTRACTUAL SERVICES	<u>97,089</u>	<u>113,055</u>	<u>57,279</u>	<u>111,055</u>	<u>114,185</u>	<u>114,185</u>	<u>1,130</u>
Office Supplies	593	500	44	500	500	500	0
MATERIALS & SUPPLIES	<u>593</u>	<u>500</u>	<u>44</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>
DEPARTMENT TOTAL	<u>255,293</u>	<u>294,735</u>	<u>170,445</u>	<u>287,038</u>	<u>292,701</u>	<u>292,701</u>	<u>(2,034)</u>

HUMAN SERVICES

YOUTH SERVICES GRANTS

10503100

YOUTH OPTIONS

Explanation

Youth Options is an outpatient, adolescent service program of LMG Programs, Inc. (LMG). LMG Programs is a not-for-profit substance abuse healthcare agency headquartered in Stamford. Its mission is to help the community with substance abuse issues and to assist those who have felt the effects to regain and sustain their health. While youth options is the principal program provided by LMG, Darien residents may be admitted to all its Stamford-based adult treatment units.

THE DEPOT

Explanation

The Depot is a not-for-profit organization with an Adult Advisory Board that serves the youth of Darien. It serves Darien's teenagers in many positive ways including: as a safe, drug-free and alcohol-free social entity; as an organization in which young people can exhibit leadership, participate in fund raising activities, and contribute to community outreach programs; and as a source of education in life skills where teenagers can learn to interact with their peers. The Depot has been designated by the Board of Selectmen as the Youth Services Bureau of the Town. This allows the Depot to obtain matching funds from the State equal to the Town's contribution.

KIDS IN CRISIS

Explanation

Kids in Crisis is a not-for-profit agency that provides free, round-the-clock crisis intervention for troubled children and teens. As part of its mission, it provides an emergency shelter for young children.

HUMAN SERVICES

YOUTH SERVICES GRANTS

10503100

Budget Commentary

It is proposed that the FY 2010 Youth Services Grants budget be funded at the level of the FY 2009 appropriation.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
YOUTH SERVICES - GRANTS							
Youth Options	65,500	30,000	30,000	30,000	30,000	30,000	0
The Depot	29,450	39,450	39,450	39,450	39,450	39,450	0
Kids In Crisis	0	1,125	0	1,125	1,125	1,125	0
GRANTS	94,950	70,575	69,450	70,575	70,575	70,575	0
DEPARTMENT TOTAL	94,950	70,575	69,450	70,575	70,575	70,575	0

HUMAN SERVICES

OTHER OUTREACH SERVICES

10504100

URBAN ACTION AGENCY

Explanation

Norwalk Economic Opportunity Now, Inc. (N.E.O.N.) is a private, not-for-profit organization that serves as the community action/anti-poverty agency for Darien, Greenwich, New Canaan, Norwalk, Weston, Westport and Wilton.

HOMELESS CARE

Explanation

Shelter for the Homeless, Inc. operates Pacific House, a homeless shelter with counseling and referral services in Stamford. The Town has provided a grant to support this agency in its work.

LEGAL AID

Explanation

Connecticut Legal Services provides free civil legal services across the state, including to Darien residents who meet certain eligibility criteria.

HUMAN SERVICES

OTHER OUTREACH SERVICES

10504100

Budget Commentary

It is proposed that the FY 2010 Other Outreach Services budget be funded at the level of the FY 2009 appropriation.

HUMAN SERVICES

PUBLIC HEALTH

10508011

Explanation

The principal function of the Health Department in Darien is attentiveness to environmental health problems. This entails 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 and public pools. The department also has concerns related to the level of wellness in the community, emergency preparedness and tracks communicable and reportable diseases in Darien.

Service Summary

Accomplishments FY 2008-2009

- 1) Stabilized staffing needs – new full time Director, new Medical Advisor, new full time sanitarian
- 2) Meeting and exceeding State mandates regarding required frequency of restaurant inspections
- 3) Timely reviews conducted in a consistent fashion of all plans, including septic systems, home additions, and food service facility improvements
- 4) Developing a new plan review and permitting notification & tracking system for properties that are served by septic systems and/or wells.
- 5) Establishing cooperative links with other Town Agencies and Commissions
- 6) Beginning work on comprehensive emergency response/preparedness plans
- 7) Participating in a cooperative flu clinic at the train station with other Fairfield County Health Departments

Objectives FY 2009-10

- 1) Expand the role of Public Health Nurse for more expanded Health Educator role
- 2) Complete emergency preparedness planning
- 3) Update computer and data management systems –
- 4) Expand the Health Department portion of the Town's website & make restaurant inspection reports available on-line
- 5) Expand health department role in town-wide public agencies.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Director of Health	1.0	1.0	1.0	1.0
Sanitarian/Assistant DOH	1.0	1.0	1.0	1.0
Administrative Secretary	1.0	0.5	1.0	0.5
	3.0	2.5	3.0	2.5

HUMAN SERVICES

PUBLIC HEALTH

10508011

Budget Commentary

It is proposed that the FY 2010 Health Department budget decrease by \$18,263 or 6.1 % from the FY 2009 appropriation. Highlights of this budget include:

- consistent, highly experienced staff, consistent application of Codes and requirements, full time availability to the public
- expanding the role of public health department in Darien
- better efficiency

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PUBLIC HEALTH DEPARTMENT							
Full Time	27,687	149,542	63,173	26,551	193,352	193,352	43,810
Part Time	13,442	24,050	630	0	5,000	5,000	(19,050)
Overtime	117	200	0	200	200	200	0
PERSONNEL	41,245	173,792	63,803	26,751	198,552	198,552	24,760
Travel	3,509	4,314	426	4,314	2,400	2,400	(1,914)
Conferences & Meetings	0	0	0	0	2,000	2,000	2,000
Dues & Professional Licenses	0	0	0	0	700	700	700
Professional Services	209,415	107,009	42,164	222,000	60,750	60,750	(46,259)
Medical Services	2,457	2,350	1,200	2,350	4,000	4,000	1,650
Program Expenses	1,417	2,200	315	2,200	2,500	2,500	300
Office Equipment Repair/Maint.	0	300	0	300	300	300	0
Telecommunications	1,120	1,900	0	1,900	2,400	2,400	500
Deer Culling	1,766	2,000	1,096	2,000	2,000	2,000	0
Software Licenses & Upgrades	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	219,684	120,073	45,201	235,064	77,050	77,050	(43,023)
Office Supplies	1,497	1,400	492	1,400	1,400	1,400	0
Operating Supplies	1,233	2,000	463	2,000	2,000	2,000	0
MATERIALS & SUPPLIES	2,730	3,400	955	3,400	3,400	3,400	0
DEPARTMENT TOTAL	263,659	297,265	109,959	265,215	279,002	279,002	(18,263)

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
HUMAN SERVICES	<u>1,080,262</u>	<u>1,150,312</u>	<u>616,642</u>	<u>1,038,992</u>	<u>1,103,120</u>	<u>1,103,120</u>	<u>(47,192)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY SERVICES						
PUBLIC LIBRARY GRANT	2,516,090	2,944,275	1,531,330	2,944,275	3,076,618	3,061,349
	<u>2,516,090</u>	<u>2,944,275</u>	<u>1,531,330</u>	<u>2,944,275</u>	<u>3,076,618</u>	<u>3,061,349</u>

PUBLIC LIBRARY SERVICES

PUBLIC LIBRARY SERVICES

10801016

Explanation

Public library services are provided by the Darien Library, a private, not-for-profit institution that is self-governed by a Board of Trustees. The Town has traditionally provided support in the form of an annual grant.

The Darien Library book collection is over 148,000 volumes and it also offers audiotapes and CDs, videotapes, films on DVD and CD computer software. Online databases, three dozen or more CD-ROM information products and the Internet supplement its in-print reference sources. The Library subscribes to 250 magazines and newspapers. The library is also the home of a technology education and information center that is available to the community.

PUBLIC LIBRARY SERVICES

PUBLIC LIBRARY SERVICES

10801016

Budget Commentary

It is proposed that the FY 2010 Public Library budget increase by \$117,074 or 4.0% over the FY 2009 appropriation.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PUBLIC LIBRARY GRANT							
Grants	2,516,090	2,944,275	1,531,330	2,944,275	3,076,618	3,061,349	117,074
GRANTS	<u>2,516,090</u>	<u>2,944,275</u>	<u>1,531,330</u>	<u>2,944,275</u>	<u>3,076,618</u>	<u>3,061,349</u>	<u>117,074</u>
DEPARTMENT TOTAL	<u>2,516,090</u>	<u>2,944,275</u>	<u>1,531,330</u>	<u>2,944,275</u>	<u>3,076,618</u>	<u>3,061,349</u>	<u>117,074</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PUBLIC LIBRARY SERVICES	2,516,090	2,944,275	1,531,330	2,944,275	3,076,618	3,061,349	117,074

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION						
PARKS & RECREATION ADMIN	283,178	343,823	173,933	343,861	348,351	348,351
BEACH & COURT FACILITIES	159,747	184,766	98,024	182,657	182,050	178,550
RECREATION FACILITIES MAIN	345,843	346,175	174,773	347,303	349,286	349,286
ORGANIZED RECREATION & E\	29,206	32,031	8,856	32,581	31,264	31,264
GROUNDS, FIELDS & BUILDING	208,240	234,278	101,791	233,430	233,188	233,188
	<u>1,026,214</u>	<u>1,141,073</u>	<u>557,377</u>	<u>1,139,832</u>	<u>1,144,139</u>	<u>1,140,639</u>

PARKS & RECREATION

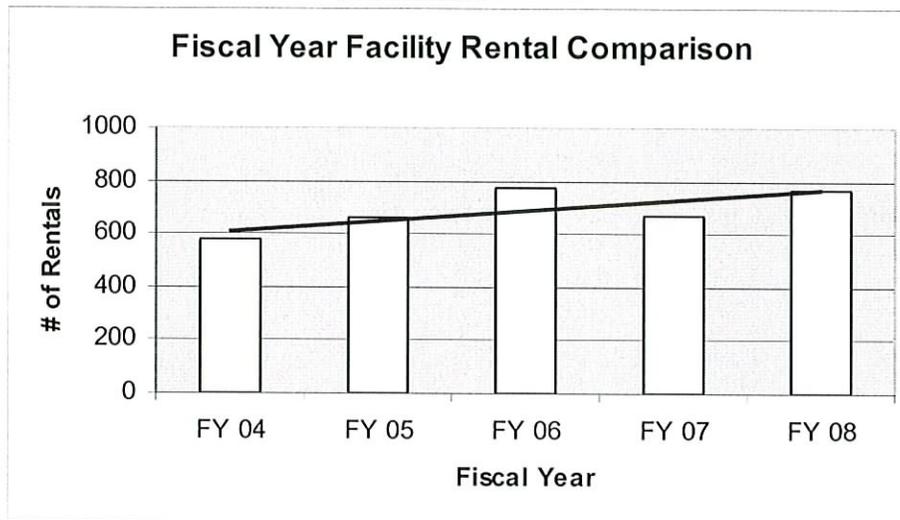
ADMINISTRATION

10601011

Explanation

Administration provides for the cost of managing all operations within the Parks and Recreation Department. The Parks and Recreation Commission advise the department. The Director of Park and Recreation and her staff direct the day-to-day operations of the department. P&R administrative personnel manage the Town’s largest seasonal staff that peaks in the summer. The administrative personnel have extensive contact with the public approving and issuing over 7,000 beach and boat parking permits and collecting fees for permits, programs and facility rentals. Overall, the department renders direct service to an estimated 75% of the Town's population.

Service Summary



Accomplishments FY 2008-2009

- 1) Improved communication between the department divisions – personnel initiated

Objectives FY 2009-10

- 1) Keep abreast of organic turf maintenance programs
- 2) Learn new web site software
- 3) Attend professional development programs

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Director of Parks & Recreation	1	1.0	1	1.0
Asst Director of Parks & Rec.	1	1.0	1	1.0
Office Administrative	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
Supervisor of Parks Maintenance	1	1.0	1	1.0
	5	4.5	5	4.5

PARKS & RECREATION

ADMINISTRATION

10601011

Budget Commentary

It is proposed that the FY 2010 Parks & Recreation Administration budget increase by \$ 4,528 or 1.3% over the FY 2009 revised appropriation. Highlights of this budget include:

- Additional funding to allow Supervisor of Parks Maintenance to attend professional development program; dues for membership in Sports Turf Managers Association.
- Wages for contractual employees adjusted and one day added to all due to payroll cycle.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PARKS & RECREATION ADMIN							
Full Time	252,484	302,710	155,415	301,550	304,623	304,623	1,913
Part Time	14,658	15,818	7,447	16,370	16,370	16,370	552
Seasonal & Temporary	5,690	6,136	738	6,136	6,240	6,240	104
PERSONNEL	272,832	324,664	163,599	324,056	327,233	327,233	2,569
Travel	1,894	2,201	391	2,370	2,373	2,373	172
Conferences & Meetings	4,800	4,688	2,899	4,800	6,400	6,400	1,712
Training Services	534	750	66	950	860	860	110
Clerical Services	1,049	1,200	429	1,200	1,200	1,200	0
Dues & Professional Licenses	542	765	380	930	930	930	165
Professional Services	0	1,000	0	1,000	900	900	(100)
Software Maint & Support	0	6,930	5,525	6,930	6,930	6,930	0
Office Equipment Repair/Maint.	220	225	42	225	225	225	0
CONTRACTUAL SERVICES	9,040	17,759	9,732	18,405	19,818	19,818	2,059
Office Supplies	1,306	1,400	602	1,400	1,300	1,300	(100)
MATERIALS & SUPPLIES	1,306	1,400	602	1,400	1,300	1,300	(100)
DEPARTMENT TOTAL	283,178	343,823	173,933	343,861	348,351	348,351	4,528

PARKS & RECREATION

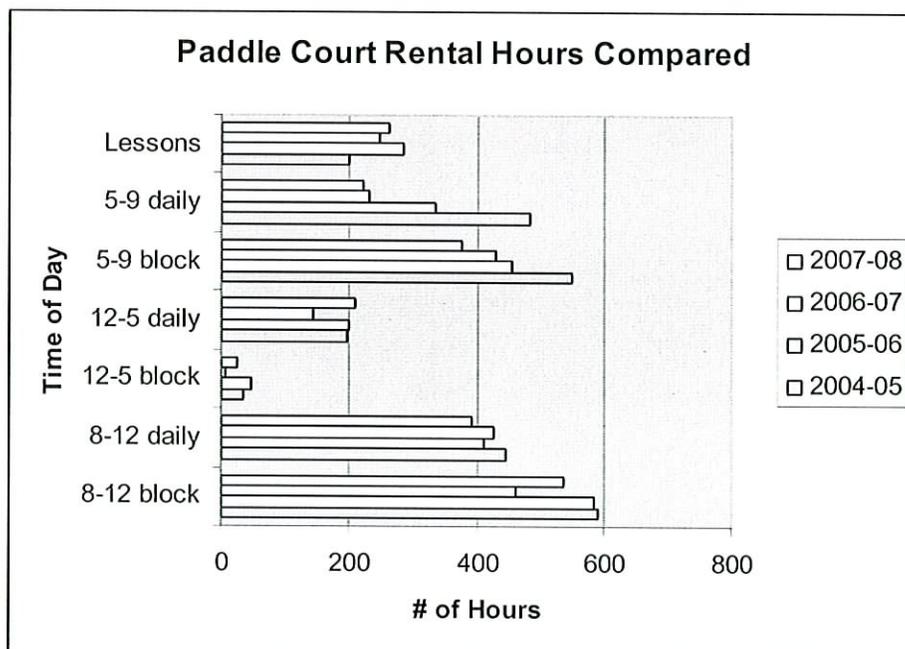
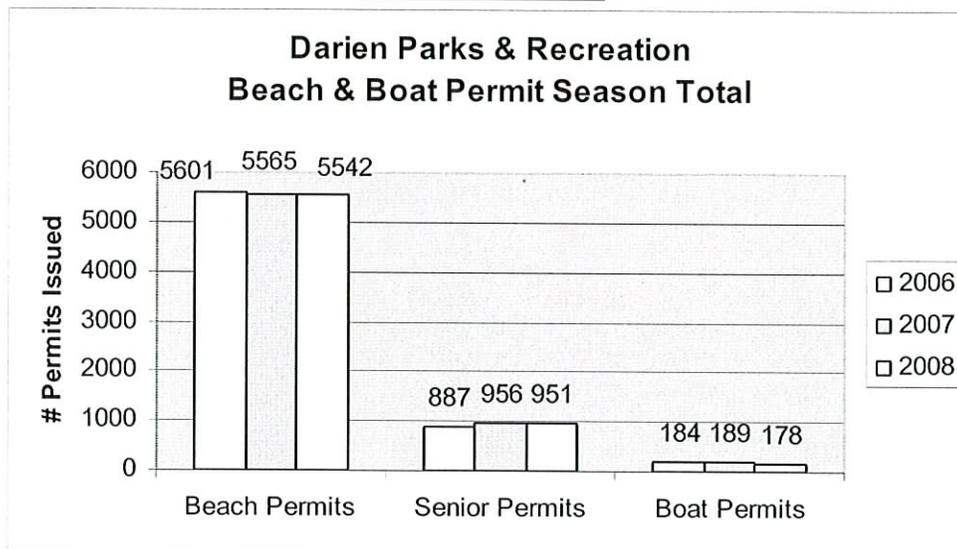
BEACH & COURT FACILITIES OPERATION

10602001

Explanation

The costs of the beach and court facilities are segregated for tracking and analysis. The facilities included are Weed Beach, Pear Tree Beach, the Weed Beach Paddle Courts, and the Weed Beach and Cherry Lawn Park tennis courts. Certified, non-certified personnel and privatized security services are provided to regulate facility use, protect against accident and injury, handle heavy public contact, collect revenue, enforce Town and department regulations, schedule facility use and teach programs. These facilities generate approximately 75% of the total revenue taken in by the department and represent the most heavily utilized and the highest priority facilities within the Parks Maintenance Management System. Facilities operate year-round.

Service Summary



PARKS & RECREATION

BEACH & COURT FACILITIES OPERATION

10602001

Accomplishments FY 2008-2009

- 1) Provided in-house training for seasonal staff – Red Cross CPR/AED
- 2) Enhanced life saving staff training with contracted professional instructors
- 3) Resurfaced Courts 1-3 at Weed Beach, improved tennis backboard wall

Objectives FY 2009-10

- 1) Increase paddle court usage and paddle revenue
- 2) Improve tennis court conditions
- 3) Improve in-service training for life saving staff

Staffing

Seasonal only.

# of Employees	Total Hours per Year	FTE*	Job Title
1	530	.25	Waterfront Coordinator
18 hired 10 on duty per day	6,230	3.0	Head Guards/Life Guards
4	1,368	.65	Paddle Ct Attend.
1	72	.03	Swim Instructor

* 2080 hours used as basis for FTEs

Budget Commentary

It is proposed that the FY 2010 Beach & Court Facilities budget decrease by \$6,216 or 3.4% from the FY 2009 revised appropriation. Highlights of this budget include:

- Reduction in anticipated overtime expenses
- Reduction in training reimbursements in favor of in-house training
- Reduction in hours of security provided at Weed Beach

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
BEACH & COURT FACILITIES							
Seasonal & Temporary	88,704	100,507	59,124	101,307	101,307	101,307	800
Overtime	4,285	4,300	3,901	4,000	3,500	3,500	(800)
PERSONNEL	92,989	104,807	63,025	105,307	104,807	104,807	0
Training Services	1,275	3,100	1,640	3,000	2,800	2,800	(300)
Security Services	51,396	60,509	30,545	58,000	58,393	54,893	(5,616)
Portable Toilet Rental	1,375	1,350	595	1,350	1,350	1,350	0
CONTRACTUAL SERVICES	54,046	64,959	32,780	62,350	62,543	59,043	(5,916)
Uniforms	2,645	2,750	105	2,750	2,750	2,750	0
Operating Supplies	4,251	4,825	590	4,825	4,825	4,825	0
Facility Maint. Materials	4,827	6,325	1,525	6,325	6,025	6,025	(300)
MATERIALS & SUPPLIES	11,723	13,900	2,219	13,900	13,600	13,600	(300)
RESCUE EQUIPMENT	989	1,100	0	1,100	1,100	1,100	0
EQUIPMENT&FACILITIES	989	1,100	0	1,100	1,100	1,100	0
DEPARTMENT TOTAL	159,747	184,766	98,024	182,657	182,050	178,550	(6,216)

PARKS & RECREATION

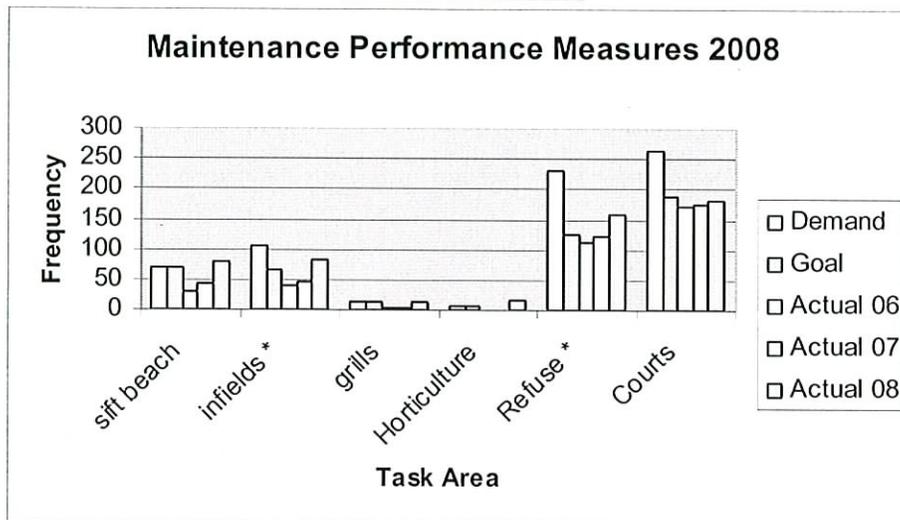
RECREATION FACILITIES MAINTENANCE

10603001

Explanation

This section of the budget encompasses parks maintenance. Personnel are responsible for maintaining approximately 207 acres of parkland along with the facilities and amenities they contain. In addition, personnel perform light maintenance on the department's rolling stock and power tools. Tasks are assigned that are consistent with the classification of the properties and the Parks Maintenance Management System. Personnel also provide support to recreational programs and work on special event setup, breakdown and clean up, including assistance to Youth Services. Park maintenance personnel respond with the Public Works Department employees during storm recovery and other emergencies although the budget does not reflect this cooperative arrangement. During these periods, park operations are suspended.

Service Summary



Accomplishments FY 2008-2009

- 1) Increased task frequency
- 2) Increased # of in-house projects
- 3) Improved equipment maintenance (preventative)

Objectives FY 2009-10

- 1) Re-define maintenance standards
- 2) Evaluate organic turf maintenance options

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer	4	4.0	4	4.0
Laborer/Driver I	1	1.0	1	1.0
Seasonal Maintainers	4	1.4	4	1.4
	9	6.4	9	6.4

PARKS & RECREATION

RECREATION FACILITIES MAINTENANCE

10603001

Budget Commentary

It is proposed that the FY 2010 Recreation Facilities Maintenance budget increase by \$3,111 or 0.9% over the FY 2009 revised appropriation. Highlights for this section of the budget include:

- Reduce portion of private contractor tasks and perform with existing department labor – no reduction in service anticipated
- Reduction in overtime expenses for weekend beach/refuse assignments – No reduction in service anticipated.
- Contractual wage increases included and one day's pay, due to payroll cycle.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
RECREATION FACILITIES MAINT.							
Full Time	260,611	255,919	126,212	255,588	266,220	266,220	10,301
Seasonal & Temporary	36,277	37,240	24,863	37,240	37,240	37,240	0
Overtime	18,243	14,521	10,402	15,500	12,279	12,279	(2,242)
PERSONNEL	315,131	307,680	161,477	308,328	315,739	315,739	8,059
Clothing Allowance	1,710	1,750	1,006	1,750	1,750	1,750	0
Motorized Equip Repair/Maint.	1,534	5,300	3,111	5,100	5,100	5,100	(200)
CONTRACTUAL SERVICES	3,244	7,050	4,117	6,850	6,850	6,850	(200)
Motor Fuel & Lubricants	15,863	18,320	7,806	19,000	14,062	14,062	(4,258)
Operating Supplies	1,442	1,800	185	1,800	1,600	1,600	(200)
Small Tools	357	500	0	500	500	500	0
Tires	1,775	2,000	0	2,000	1,710	1,710	(290)
Equipment Maint.Parts/Supplies	7,031	7,825	1,189	7,825	7,825	7,825	0
MATERIALS & SUPPLIES	26,468	30,445	9,180	31,125	25,697	25,697	(4,748)
Grounds Maintenance Equipment	1,000	1,000	0	1,000	1,000	1,000	0
EQUIPMENT&FACILITIES	1,000	1,000	0	1,000	1,000	1,000	0
DEPARTMENT TOTAL	345,843	346,175	174,773	347,303	349,286	349,286	3,111

PARKS & RECREATION

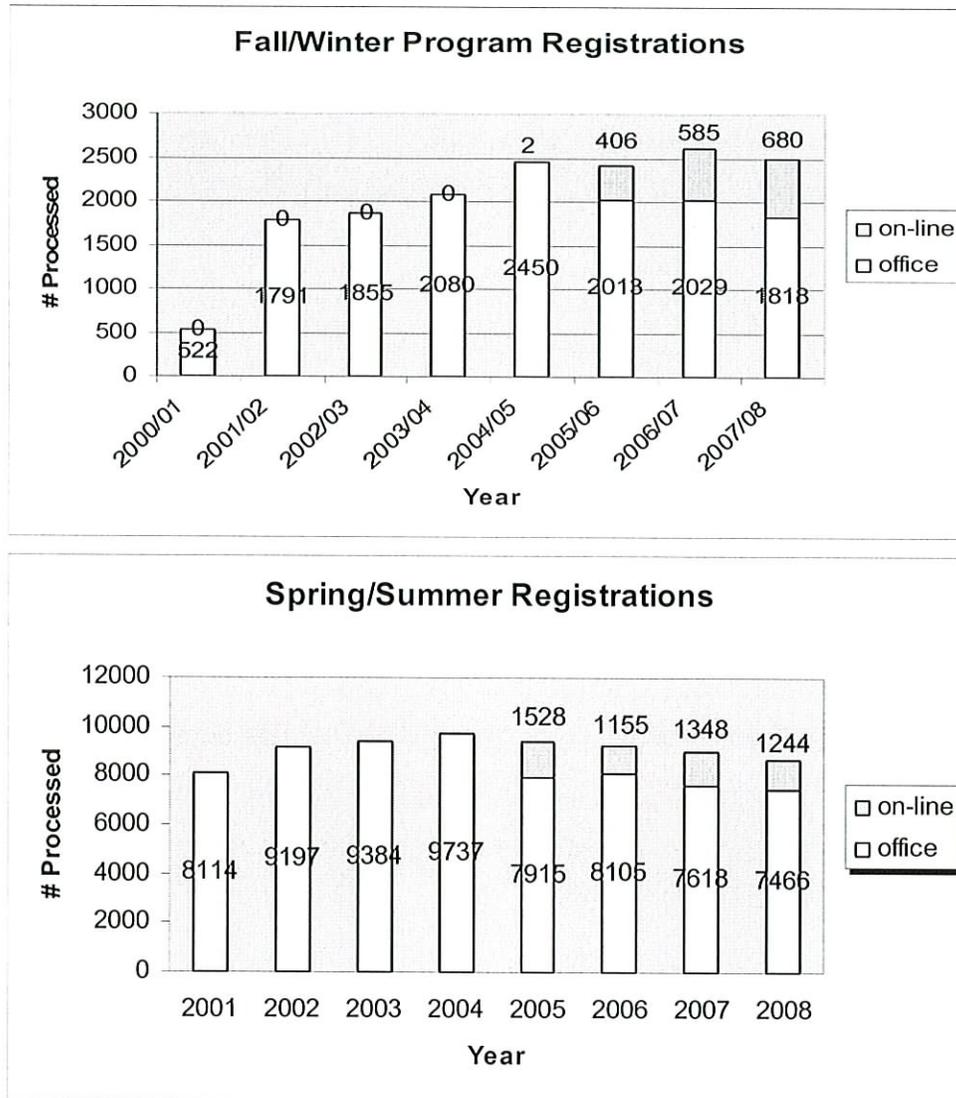
ORGANIZED RECREATION & EVENTS

10604001

Explanation

The Organized Recreation & Events account provides funding necessary for the operation of a wide range of activities open to the general public. A variety of age groups are serviced through structured and non-structured activities throughout the year. Included in this program are instructor salaries, supplies and materials, and rental expenses. The budget is partially supported through fees and charges.

Service Summary



Accomplishments FY 2008-2009

- 1) Increased use of ACTIVITY on-line registrations
- 2) Increased course/activity offerings

Objectives FY 2009-10

- 1) Develop protocol for special needs aids assignments
- 2) Increase internet beach sticker registrations

Staffing

Various part time positions.

PARKS & RECREATION

ORGANIZED RECREATION & EVENTS

10604001

Budget Commentary

It is proposed that the FY 2010 Organized Recreation & Events budget decrease by \$767 or 2.4% from the FY 2009 revised appropriation. Highlights of this section of the budget include:

- Addition of cost for wages to cover aides for special needs clients. This is required by ADA. This increase was offset by reductions in other areas of this section of the budget.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
ORGANIZED RECREATION & EVENTS							
Part Time	8,946	9,913	2,880	11,413	10,391	10,391	478
PERSONNEL	8,946	9,913	2,880	11,413	10,391	10,391	478
Printing	8,618	9,465	3,850	9,465	9,465	9,465	0
Mailing & Shipping	3,800	3,800	160	3,200	3,200	3,200	(600)
Security Services	0	350	0	0	0	0	(350)
Program Expenses	3,072	3,335	1,022	3,335	3,335	3,335	0
CONTRACTUAL SERVICES	15,490	16,950	5,032	16,000	16,000	16,000	(950)
Operating Supplies	4,771	5,168	944	5,168	4,873	4,873	(295)
MATERIALS & SUPPLIES	4,771	5,168	944	5,168	4,873	4,873	(295)
DEPARTMENT TOTAL	29,206	32,031	8,856	32,581	31,264	31,264	(767)

PARKS & RECREATION

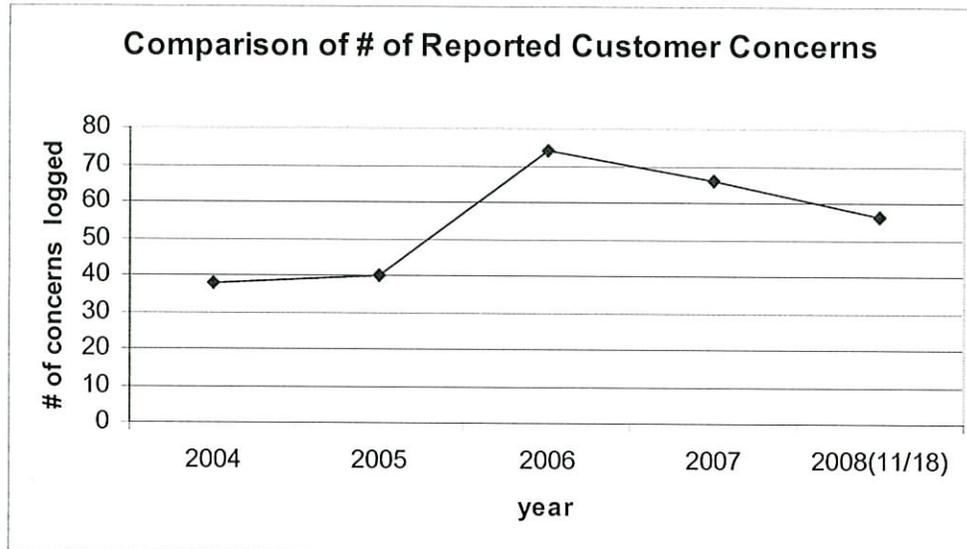
GROUND, FIELDS & BUILDINGS

10605001

Explanation

Funds in this account provide for utility services such as water, electricity, heat, sewer, and telecommunications. Contractual services such as refuse, building maintenance and cleaning, are allocated in this section. All materials and supplies for repair and maintenance of grounds, fields, buildings, structures, courts, and park amenities are also allocated here.

Service Summary



Accomplishments FY 2008-2009

- 1) Improved oversight of contractual services
- 2) Improved management of water usage

Objectives FY 2009-10

- 1) Continue to review contractual services for efficiencies.

PARKS & RECREATION

GROUND, FIELDS & BUILDINGS

10605001

Budget Commentary

It is proposed that the FY 2010 Grounds, Fields & Buildings budget decrease by \$1,090 or 0.5% from the FY 2009 appropriation. Highlights of this budget include:

- Reductions in cost of contractual services for refuse hauling
- Reduction in cost for water use as a result of better management and oversight of irrigation systems
- Increased cost for rental trailer for paddle court operations. This expense could be removed if new building were constructed according to Weed Beach master plan.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
GROUPS, FIELDS & BUILDINGS							
Pest Control	25,725	31,200	12,075	31,200	31,200	31,200	0
Tree Maintenance	14,975	15,000	9,100	15,000	14,100	14,100	(900)
Facility Repair/Maintenance	78,634	84,240	43,561	84,440	83,172	83,172	(1,068)
Telecommunications	7,052	7,960	3,967	8,200	8,200	8,200	240
Electricity	19,776	19,505	9,751	20,242	20,850	20,850	1,345
Potable Water	20,851	22,975	6,027	22,280	22,280	22,280	(695)
Sewer Use Charges	2,304	4,658	1,832	4,658	4,658	4,658	0
Portable Toilet Rental	1,675	3,600	790	2,200	3,600	3,600	0
Interior Space Rental	708	2,180	932	2,250	2,360	2,360	180
CONTRACTUAL SERVICES	<u>171,700</u>	<u>191,318</u>	<u>88,036</u>	<u>190,470</u>	<u>190,420</u>	<u>190,420</u>	<u>(898)</u>
Heating Fuel	3,766	7,040	0	7,040	6,848	6,848	(192)
Small Tools	0	200	0	200	200	200	0
Facility Maint. Materials	29,883	32,220	13,755	32,220	32,220	32,220	0
MATERIALS & SUPPLIES	<u>33,649</u>	<u>39,460</u>	<u>13,755</u>	<u>39,460</u>	<u>39,268</u>	<u>39,268</u>	<u>(192)</u>
Waste Containers	2,891	3,500	0	3,500	3,500	3,500	0
EQUIPMENT & FACILITIES	<u>2,891</u>	<u>3,500</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>0</u>
DEPARTMENT TOTAL	<u>208,240</u>	<u>234,278</u>	<u>101,791</u>	<u>233,430</u>	<u>233,188</u>	<u>233,188</u>	<u>(1,090)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PARKS & RECREATION	<u>1,026,214</u>	<u>1,141,073</u>	<u>557,377</u>	<u>1,139,832</u>	<u>1,144,139</u>	<u>1,140,639</u>	<u>(434)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.						
EMPLOYEE BENEFITS	3,865,367	4,073,100	2,925,778	4,106,300	4,576,288	4,538,076
RISK MANAGEMENT	947,693	922,723	457,773	653,343	675,500	687,785
CONTINGENCY	0	305,800	0	724,750	524,816	516,615
	<u>4,813,060</u>	<u>5,301,623</u>	<u>3,383,551</u>	<u>5,484,393</u>	<u>5,776,604</u>	<u>5,742,476</u>

GENERAL OVERHEAD & MISCELLANEOUS

EMPLOYEE BENEFITS

10701001

Explanation

The size of the contribution to the Town's Pension Funds is determined by annual actuary recommendations. The contributions are distributed to the Town Pension Plan, the Darien Police Pension Fund and the Police Post Retirement Medical Benefits Fund. The latter pays for the Town's share of medical insurance for Police retirees and their spouses. Other employee benefits and their associated cost are enumerated on the facing page.

GENERAL OVERHEAD & MISCELLANEOUS

EMPLOYEE BENEFITS

10701001

Budget Commentary

It is proposed that the FY 2010 Employee Benefits budget increase by \$ 464,976 or 11.4% over the FY 2009 appropriation. Highlights of this budget include:

- Increase of over 10% in medical insurance rates
- Increase in recommended contributions to pensions & retiree medical

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
EMPLOYEE BENEFITS							
Medical Insurance	1,614,195	1,759,315	938,163	1,779,315	2,087,726	2,028,525	269,210
Dental Insurance	119,459	137,347	64,631	133,922	140,163	142,680	5,333
Life & AD&D Insurance	32,826	33,816	18,664	33,816	35,712	36,072	2,256
Long Term Disability	27,223	28,500	14,577	30,000	31,200	31,644	3,144
Social Security	482,862	503,750	289,373	503,750	576,093	585,153	81,403
Pension Fund Contribution	380,510	373,378	373,378	388,503	395,781	404,389	31,011
Accrued Leave Redemption	5,443	0	0	0	0	0	0
Unemployment Compensation	870	4,000	0	4,000	3,000	3,000	(1,000)
Actuarial Services	7,000	6,000	0	6,000	6,000	6,000	0
Employee Counseling	0	0	0	0	0	0	0
Police Pension Contribution	807,655	800,558	800,558	800,558	848,591	848,591	48,033
Police Retiree Medical Contrib	387,324	426,436	426,436	426,436	452,022	452,022	25,586
CONTRACTUAL SERVICES	<u>3,865,367</u>	<u>4,073,100</u>	<u>2,925,778</u>	<u>4,106,300</u>	<u>4,576,288</u>	<u>4,538,076</u>	<u>464,976</u>
DEPARTMENT TOTAL	<u>3,865,367</u>	<u>4,073,100</u>	<u>2,925,778</u>	<u>4,106,300</u>	<u>4,576,288</u>	<u>4,538,076</u>	<u>464,976</u>

GENERAL OVERHEAD & MISCELLANEOUS

RISK MANAGEMENT

10703611

Explanation

The risks that the Town insures are enumerated on the facing page along with the expected premium costs predicted by the Agent of Record and the Town's carriers.

GENERAL OVERHEAD & MISCELLANEOUS

RISK MANAGEMENT

10703611

Budget Commentary

It is proposed that the FY 2010 Risk Management budget decrease by \$234,938 or 25.5% over the FY 2009 appropriation. Highlights of this budget include:

- Reduction in most lines of coverage due to carrier change in FY 2009

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
RISK MANAGEMENT							
General Property & Crime	79,726	71,342	31,783	58,670	59,263	59,263	(12,079)
Boiler & Machinery Coverage	13,406	8,155	3,476	6,478	6,543	6,543	(1,612)
Accident & Fire Insurance	6,511	7,500	6,511	7,500	14,300	14,300	6,800
Workers Compensation	532,754	394,365	157,941	326,936	339,200	351,485	(42,880)
General Liability Insurance	132,499	124,307	51,656	101,011	102,031	102,031	(22,276)
Vehicle Insurance	116,391	72,427	30,839	58,267	58,855	58,855	(13,572)
Umbrella Liability Insurance	42,117	77,160	32,856	62,073	62,700	62,700	(14,460)
Public Officials Liability	23,641	166,567	142,711	31,708	31,708	31,708	(134,859)
HEART & HYPERTENSION CLAIMS	0	0	0	0	0	0	0
Safety Program	649	900	0	700	900	900	0
Self-Insured Retention	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	<u>947,693</u>	<u>922,723</u>	<u>457,773</u>	<u>653,343</u>	<u>675,500</u>	<u>687,785</u>	<u>(234,938)</u>
DEPARTMENT TOTAL	<u>947,693</u>	<u>922,723</u>	<u>457,773</u>	<u>653,343</u>	<u>675,500</u>	<u>687,785</u>	<u>(234,938)</u>

GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

Explanation

Section 39(b) of the Town Charter authorizes the Board of Finance to provide a contingency or emergency fund for expenses of the Town not otherwise provided for. The fund may be utilized only at the direction of the Board of Finance. However, the fund may not be used directly or indirectly for purposes of acquiring land or buildings without the approval of the RTM. Another component of the overall contingency is the amount set aside for compensation changes that have not been finalized at the time the budget is approved. These include contract settlements with the Town's organized labor unions and those employees whose compensation is based upon performance assessments.

GENERAL OVERHEAD & MISCELLANEOUS

CONTINGENCY

10704000

Budget Commentary

It is proposed that the FY 2010 Contingency budget increase by \$210,815 or 68.9% over the FY 2009 appropriation. Highlights of this budget include:

- The percentage increase is as compared to the revised budget. Because the Contingency budget decreases throughout the year, this comparison is deceptive.
- In comparison to the original FY 2009 budget, the BOF Contingency account is level funded and the Wage Increase Contingency is reduced.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
CONTINGENCY							
Salary Increase Contingency	0	23,490	0	324,750	124,816	116,615	93,125
BOF Contingency	0	282,310	0	400,000	400,000	400,000	117,690
CONTINGENCY	0	305,800	0	724,750	524,816	516,615	210,815
DEPARTMENT TOTAL	0	305,800	0	724,750	524,816	516,615	210,815

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
GENERAL OVERHEAD & MISC.	<u>4,813,060</u>	<u>5,301,623</u>	<u>3,383,551</u>	<u>5,484,393</u>	<u>5,776,604</u>	<u>5,742,476</u>	<u>440,853</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
DEBT SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DEBT SERVICE						
SCHOOL DEBT SERVICE	9,167,138	9,749,149	4,820,244	9,922,957	9,724,599	9,161,175
TOWN DEBT SERVICE	123,000	725,908	109,301	176,984	178,609	269,674
SEWER DEBT SERVICE	690,783	685,931	311,426	685,931	670,297	637,907
PAYING AGENT	0	2,000	0	2,000	0	0
	<u>9,980,921</u>	<u>11,162,988</u>	<u>5,240,972</u>	<u>10,787,872</u>	<u>10,573,505</u>	<u>10,068,756</u>

DEBT SERVICE

DEBT SERVICE

10810011

10811011

10812011

PRINCIPAL PAYMENT

Explanation

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.

INTEREST PAYMENT

Explanation

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.

SERVICING BONDS

Explanation

Fees paid to paying agents to redeem coupons and retire bonds that come due.

DEBT SERVICE

DEBT SERVICE

10810011

Budget Commentary

It is proposed that the FY 2010 Debt Service budget decrease by \$1,094,232 or 9.8% from the FY 2009 appropriation. Highlights of this budget include:

- Debt service on old bond issues decrease over the life of the bonds
- Interest payment for anticipated bond issue to fund flood mitigation project budgeted
- Savings from refunding of several bond issues

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
DEBT SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SCHOOL DEBT SERVICE							
School Principal	5,581,099	6,517,626	3,097,876	6,530,126	6,557,904	6,278,904	(238,722)
School Interest	3,586,039	3,231,523	1,722,368	3,392,831	3,166,695	2,882,271	(349,252)
DEBT SERVICE	9,167,138	9,749,149	4,820,244	9,922,957	9,724,599	9,161,175	(587,974)
TOWN DEBT SERVICE							
General Purpose Principal	75,136	130,799	74,549	118,299	117,712	117,712	(13,087)
General Purpose Interest	47,864	595,109	34,752	58,685	60,897	151,962	(443,147)
DEBT SERVICE	123,000	725,908	109,301	176,984	178,609	269,674	(456,234)
SEWER DEBT SERVICE							
Sewer Principal	455,228	463,875	198,619	463,875	462,538	441,538	(22,337)
Sewer Interest	235,555	222,056	112,807	222,056	207,759	196,369	(25,687)
DEBT SERVICE	690,783	685,931	311,426	685,931	670,297	637,907	(48,024)
PAYING AGENT							
Professional Services	0	2,000	0	2,000	0	0	(2,000)
CONTRACTUAL SERVICES	0	2,000	0	2,000	0	0	(2,000)
DEBT SERVICE	9,980,921	11,162,988	5,240,972	10,787,872	10,573,505	10,068,756	(1,094,232)

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
DEBT SERVICE

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
DEBT SERVICE	<u>9,980,921</u>	<u>11,162,988</u>	<u>5,240,972</u>	<u>10,787,872</u>	<u>10,573,505</u>	<u>10,068,756</u>	<u>(1,094,232)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS						
TRANSFERS OUT TO OTHER FI	6,055,523	3,998,525	2,255,355	3,130,926	2,869,872	2,638,472
	<u>6,055,523</u>	<u>3,998,525</u>	<u>2,255,355</u>	<u>3,130,926</u>	<u>2,869,872</u>	<u>2,638,472</u>

TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

Explanation

Appropriations for capital projects and purchases are made through the Reserve Fund for Capital and Non-Recurring Expenditures (Reserve Fund). However, the major source of funding for such capital expenditures must come from current revenues that are deposited in the General Fund. Consequently, a transfer from the General Fund to the Reserve Fund is required and an appropriation in this account authorizes this transfer. The Animal Control Fund and the Solid Waste Fund are primarily, but not completely self-sufficient. The General Fund supports these Funds and the required transfers are accounted for here.

TRANSFERS OUT TO OTHER FUNDS

TRANSFER TO OTHER FUNDS

10821000

Budget Commentary

It is proposed that the FY 2010 Transfers Out to Other Funds budget decrease by \$1,360,053 or 34% from the FY 2009 appropriation. Highlights of this budget include:

- Transfer out to the Animal Control Fund has been moved to this section from other areas of the budget.
- The transfer to the Solid Waste Management Fund has been eliminated due to moving this budget back into the General Fund.
- Reduced transfer to Reserve Fund is proposed based on proposed capital projects

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
TRANSFERS OUT TO OTHER FUNDS							
Transfer Our-Animal Control	56,923	60,782	55,355	60,782	63,987	63,987	3,205
Transfer Out-Solid Waste Fund	200,000	200,000	200,000	200,000	416,900	0	(200,000)
Transfer Out - Special Ed Res	0	0	0	0	0	115,000	115,000
Transfer Out - Fund Balance	0	0	0	0	0	0	0
Transfer Out - To Other Funds	5,798,600	3,737,743	2,000,000	2,870,144	2,388,985	2,459,485	(1,278,258)
TRANSFERS	<u>6,055,523</u>	<u>3,998,525</u>	<u>2,255,355</u>	<u>3,130,926</u>	<u>2,869,872</u>	<u>2,638,472</u>	<u>(1,360,053)</u>
DEPARTMENT TOTAL	<u>6,055,523</u>	<u>3,998,525</u>	<u>2,255,355</u>	<u>3,130,926</u>	<u>2,869,872</u>	<u>2,638,472</u>	<u>(1,360,053)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
 TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
TRANSFERS OUT TO OTHER FUNDS	<u>6,055,523</u>	<u>3,998,525</u>	<u>2,255,355</u>	<u>3,130,926</u>	<u>2,869,872</u>	<u>2,638,472</u>	<u>(1,360,053)</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
BOARD OF EDUCATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF EDUCATION						
EDUCATION OPERATIONS	62,504,997	66,376,977	31,230,896	66,376,977	68,915,458	68,700,458
	<u>62,504,997</u>	<u>66,376,977</u>	<u>31,230,896</u>	<u>66,376,977</u>	<u>68,915,458</u>	<u>68,700,458</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
BOARD OF EDUCATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
EDUCATION OPERATIONS							
Board of Education Receipt	178,207	0	0	0	0	0	0
Board of Education Operations	62,326,790	66,376,977	31,230,896	66,376,977	68,915,458	68,700,458	2,323,481
TRANSFERS	<u>62,504,997</u>	<u>66,376,977</u>	<u>31,230,896</u>	<u>66,376,977</u>	<u>68,915,458</u>	<u>68,700,458</u>	<u>2,323,481</u>
DEPARTMENT TOTAL	<u>62,504,997</u>	<u>66,376,977</u>	<u>31,230,896</u>	<u>66,376,977</u>	<u>68,915,458</u>	<u>68,700,458</u>	<u>2,323,481</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
BOARD OF EDUCATION

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
BOARD OF EDUCATION	<u>62,504,997</u>	<u>66,376,977</u>	<u>31,230,896</u>	<u>66,376,977</u>	<u>68,915,458</u>	<u>68,700,458</u>	<u>2,323,481</u>
TOTAL	<u><u>100,770,235</u></u>	<u><u>105,186,871</u></u>	<u><u>51,646,858</u></u>	<u><u>103,915,561</u></u>	<u><u>106,844,947</u></u>	<u><u>106,842,422</u></u>	<u><u>1,655,551</u></u>