

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT							
BOARD OF SELECTMEN	168,214	205,587	203,611	166,605	165,225	164,225	160,763
ADMINISTRATIVE OFFICER	200,956	201,944	199,410	201,528	201,328	201,028	201,028
ADMIN OFFICER/SUPPORT SEF	135,141	138,374	133,938	140,646	137,226	137,226	137,226
HUMAN RESOURCES	119,882	123,319	119,345	123,299	122,959	122,959	122,409
RTM	5,186	2,870	2,160	2,870	2,160	2,160	2,160
FINANCE DEPARTMENT	383,461	393,986	394,745	410,596	410,416	410,416	410,416
TREASURER	21,025	21,697	21,325	21,325	21,225	21,225	21,225
BD OF FINANCE - AUDIT	33,425	33,743	33,743	35,100	35,100	35,100	35,100
ASSESSOR	329,260	279,030	275,649	283,859	283,509	282,409	282,409
BOARD OF ASSESSMENT APPI	11,002	4,050	4,050	3,300	300	300	300
TAX COLLECTION DEPARTMEN	236,329	242,233	242,233	250,028	249,988	249,988	249,987
LEGAL COUNSEL	439,222	392,268	392,268	392,268	380,568	371,568	371,568
TOWN CLERK	243,613	259,753	259,887	270,640	269,940	269,940	269,940
VOTER REGISTRY	80,525	81,416	81,913	81,839	81,839	81,839	81,039
ELECTIONS	33,599	26,125	26,125	26,125	26,125	48,125	48,125
INFORMATION TECHNOLOGY	237,582	260,296	260,296	276,452	276,452	276,452	276,452
PROBATE COURT	4,741	9,200	9,200	9,200	9,000	9,000	9,000
	<u>2,683,162</u>	<u>2,675,891</u>	<u>2,659,898</u>	<u>2,695,679</u>	<u>2,673,359</u>	<u>2,683,959</u>	<u>2,679,147</u>
COMMUNITY ENVIRONMENT							
DEVELOPMENT PLANNING & M	567,802	589,165	580,575	593,525	593,525	591,525	553,959
PLANNING & ZONING	23,903	30,458	30,213	29,245	29,245	9,245	9,245
ZONING APPEALS	4,557	5,288	5,288	5,150	5,150	5,150	5,150
ENVIRONMENTAL PROTECTIOI	6,889	5,270	5,260	4,260	4,260	4,260	4,260
REGIONAL PLANNING	7,003	7,213	7,213	7,003	7,003	7,003	7,003
BEAUTIFICATION	27,591	33,000	33,000	33,000	32,000	30,000	26,000
CELEBRATIONS & OBSERVAN(18,278	21,000	21,000	21,200	21,100	21,100	21,100
HARBOR MASTER	708	1,315	1,315	1,315	815	815	815
REVITALIZE DOWNTOWN DARI	900	850	850	850	850	850	750
	<u>657,631</u>	<u>693,559</u>	<u>684,714</u>	<u>695,548</u>	<u>693,948</u>	<u>669,948</u>	<u>628,282</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY :							
BUILDING CONTROL	320,890	329,038	326,134	342,232	308,614	308,064	308,064
POLICE - ADMINISTRATION	487,682	497,331	478,903	536,117	536,117	536,117	536,117
INVESTIGATION & IDENTIFICAT	414,674	450,408	450,408	451,491	451,491	451,491	451,491
POLICE - PATROL	3,590,764	3,668,131	3,780,071	3,698,518	3,698,518	3,698,518	3,698,518
POLICE - RECORDS	265,954	288,630	284,936	282,616	282,616	282,616	282,616
POLICE - YOUTH BUREAU	163,615	180,261	180,261	179,379	179,379	179,379	179,379
POLICE - MARINE PATROL	10,379	8,000	8,000	8,350	8,350	8,350	8,350
POLICE -PROFESSIONAL STAN	141,376	139,698	138,723	145,807	145,807	145,807	145,807
TRAFFIC CONTROL	6,915	3,350	3,350	3,800	3,800	3,800	3,800
SCHOOL CROSSING PROTECTI	59,107	61,480	61,480	64,860	64,140	64,140	64,140
POLICE - COMMUNICATIONS	52,927	61,359	60,609	61,125	61,125	57,125	55,725
POLICE - FLEET SERVICES	160,192	162,715	162,715	194,124	194,124	194,124	204,124
POLICE - STATION OPERATION	140,870	129,399	127,834	104,743	104,493	104,493	104,493
POLICE - PRISONER CUSTODY	605	1,000	600	600	600	600	600
DARIEN FIRE DEPARTMENT	127,034	144,009	144,009	147,140	143,957	143,957	143,957
NOROTON FIRE DEPARTMENT	145,584	156,810	180,850	188,875	163,904	163,904	163,904
NOROTON HEIGHTS FIRE DEPT	137,951	133,760	133,760	142,917	144,106	144,106	144,106
FIRE COMMISSION	72,724	96,390	97,230	138,050	89,750	89,750	89,750
FIRE MARSHAL	287,584	294,490	291,879	299,884	297,963	297,963	297,307
HYDRANTS & WATER MAINS	347,968	339,000	339,000	339,000	339,000	339,000	339,000
DISASTER PREPAREDNESS	16,149	20,640	25,260	24,370	24,370	19,490	19,490
EMERGENCY MEDICAL SERVIC	80,817	78,222	78,222	78,222	78,222	78,222	78,222
	<u>7,031,760</u>	<u>7,244,121</u>	<u>7,354,234</u>	<u>7,432,219</u>	<u>7,320,445</u>	<u>7,311,015</u>	<u>7,318,960</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEER	317,015	338,482	330,327	342,321	339,821	339,821	339,821
ROADWAY & WALKWAY MAINT	2,039,962	1,777,940	1,776,393	2,264,460	2,261,188	2,206,188	2,196,188
WASTE MANAGEMENT	0	1,256,014	1,248,614	1,280,808	1,280,808	1,279,328	1,179,328
PUBLIC BUILDING MANAGEMEN	454,012	428,469	429,842	430,550	423,700	423,700	423,700
PARKING OPERATIONS & MAIN	69,513	81,237	81,237	75,963	49,270	49,270	49,270
	<u>2,880,502</u>	<u>3,882,142</u>	<u>3,866,413</u>	<u>4,394,102</u>	<u>4,354,787</u>	<u>4,298,307</u>	<u>4,188,307</u>
HUMAN SERVICES							
SOCIAL SERVICES	199,268	170,365	168,337	172,266	172,891	172,891	172,891
SOCIAL SERVICES - OUTSIDE A	12,864	21,000	21,000	21,000	19,000	19,000	19,000
SENIOR CENTER	247,276	247,199	233,677	332,960	294,282	293,185	293,185
SENIOR TRANSPORTATION	35,349	34,580	34,580	36,162	36,162	36,162	36,162
YOUTH SERVICES	291,614	295,087	292,701	296,023	295,948	295,948	295,949
YOUTH SERVICES - GRANTS	70,575	70,575	70,575	70,575	70,575	70,575	70,075
OTHER OUTREACH SERVICES	4,100	4,100	4,100	4,100	4,100	4,100	4,100
PUBLIC HEALTH DEPARTMENT	194,150	292,918	279,002	280,205	277,755	277,755	276,755
	<u>1,055,196</u>	<u>1,135,824</u>	<u>1,103,972</u>	<u>1,213,291</u>	<u>1,170,713</u>	<u>1,169,617</u>	<u>1,168,117</u>
PUBLIC LIBRARY SERVICES							
PUBLIC LIBRARY GRANT	2,944,275	3,061,349	3,061,349	3,061,349	3,131,479	3,131,479	3,131,479
	<u>2,944,275</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</u>
PARKS & RECREATION							
PARKS & RECREATION ADMIN	339,887	359,707	348,351	361,176	360,276	360,276	360,276
BEACH & COURT FACILITIES	161,597	178,550	178,550	171,773	171,773	171,773	171,773
RECREATION FACILITIES MAIN	345,026	351,097	349,286	367,889	363,741	363,741	363,740
ORGANIZED RECREATION & E	29,354	31,264	31,264	36,356	36,356	36,356	36,356
GROUPS, FIELDS & BUILDING	213,803	233,188	233,188	231,132	230,252	230,252	230,252
	<u>1,089,666</u>	<u>1,153,806</u>	<u>1,140,639</u>	<u>1,168,326</u>	<u>1,162,397</u>	<u>1,162,397</u>	<u>1,162,397</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.							
EMPLOYEE BENEFITS	4,063,633	4,577,259	4,538,076	5,035,185	5,149,684	5,149,684	5,030,550
RISK MANAGEMENT	783,291	687,785	687,785	760,176	760,176	760,176	759,501
CONTINGENCY	0	323,000	516,615	550,000	550,000	528,000	600,000
	<u>4,846,924</u>	<u>5,588,044</u>	<u>5,742,476</u>	<u>6,345,361</u>	<u>6,459,860</u>	<u>6,437,860</u>	<u>6,390,051</u>
DEBT SERVICE							
SCHOOL DEBT SERVICE	9,541,578	9,161,175	9,161,175	8,698,230	8,698,230	8,628,151	8,628,151
TOWN DEBT SERVICE	174,632	269,674	269,674	156,826	156,826	155,030	218,030
SEWER DEBT SERVICE	662,018	637,907	637,907	619,491	619,491	606,726	606,726
	<u>10,378,228</u>	<u>10,068,756</u>	<u>10,068,756</u>	<u>9,474,547</u>	<u>9,474,547</u>	<u>9,389,907</u>	<u>9,452,907</u>
TRANSFERS OUT TO OTHER F							
TRANSFERS OUT TO OTHER FI	5,096,685	3,048,472	2,638,472	2,537,822	2,520,155	2,345,595	2,060,112
	<u>5,096,685</u>	<u>3,048,472</u>	<u>2,638,472</u>	<u>2,537,822</u>	<u>2,520,155</u>	<u>2,345,595</u>	<u>2,060,112</u>
BOARD OF EDUCATION							
EDUCATION OPERATIONS	66,374,844	68,700,458	68,700,458	68,700,458	68,700,458	71,787,357	71,512,041
	<u>66,374,844</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>71,787,357</u>	<u>71,512,041</u>
TOTAL	<u><u>105,038,872</u></u>	<u><u>107,252,422</u></u>	<u><u>107,021,381</u></u>	<u><u>107,718,701</u></u>	<u><u>107,662,148</u></u>	<u><u>110,387,440</u></u>	<u><u>109,691,800</u></u>

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GENERAL GOVERNMENT

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TOWN CLERK	243,613	259,753	259,887	270,640	269,940	269,940	269,940
VOTER REGISTRY	80,525	81,416	81,913	81,839	81,839	81,839	81,039
ELECTIONS	33,599	26,125	26,125	26,125	26,125	48,125	48,125
INFORMATION TECHNOLOGY	237,582	260,296	260,296	276,452	276,452	276,452	276,452
PROBATE COURT	4,741	9,200	9,200	9,200	9,000	9,000	9,000
	<u>2,683,162</u>	<u>2,675,891</u>	<u>2,659,898</u>	<u>2,695,679</u>	<u>2,673,359</u>	<u>2,683,959</u>	<u>2,679,147</u>

GENERAL GOVERNMENT

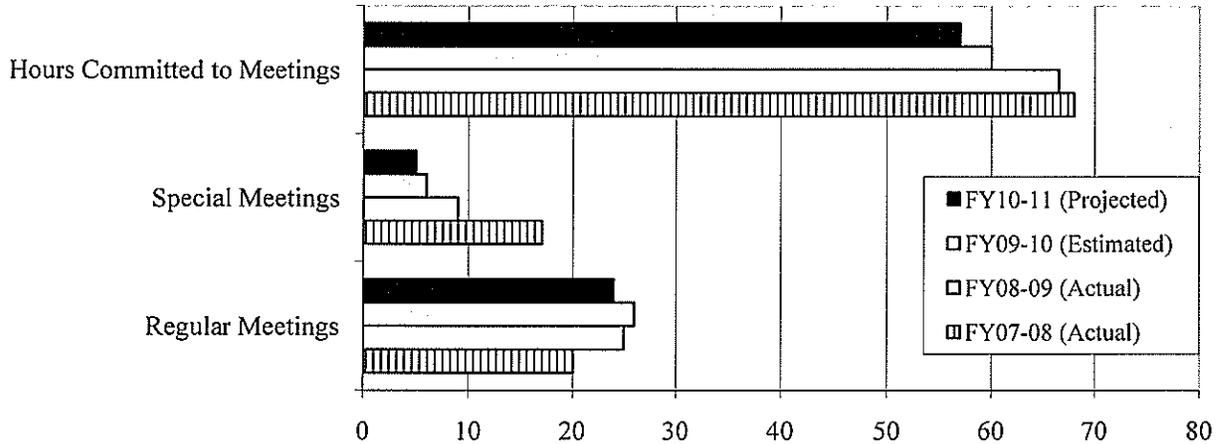
BOARD OF SELECTMEN

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

Service Summary



Accomplishments FY 2009-2010

- 1) Accepted over \$51,000 in gifts to the Town and authorized 3 grant applications.
- 2) Continued evaluating town watershed for impacts on flooding by reviewing the Goodwives watershed study and approving funding for the Noroton River watershed.
- 3) Approved contracts for federal stimulus funding to be used in local paving and stair replacement at the Noroton Heights Train Station.
- 4) Approved the establishment of Incentive Parking permits to encourage better use of existing parking facilities and to start reducing the parking permit wait list.

Objectives FY 2010-11

- 1) Continue to monitor economic climate and its effect on the Town budget and capital improvement projects.
- 2) Continue to improve maintenance of all open space, town properties and facilities.
- 3) Improve government responsiveness and effectiveness by continuing to define, test and adopt short- and long-term goals and priorities.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 2011 Board of Selectmen budget decrease by \$44,824 or 21.8% from the FY 2010 appropriation. Highlights of this budget include:

- Full Time Salary. The wage for the Administrative Secretary was reduced when the vacancy was filled following a retirement. No increase for the First Selectman.
- Clerical Services. The cost of Clerical Services is anticipated to be less with the Board of Selectmen adopting a meeting schedule of 2 meetings per month instead of 3 meetings per month.
- 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.
- Dues & Professional Services. Dues for the Capitol Region Council of Governments Purchasing Council have been added. The dues for this organization were funded from 2009-10 from the savings seen in electricity with the reverse auction hosted by CRCOG. The payment provides access to a large bidding pool that comprises a large portion of the State – ideal for aggregating volumes for commodities.
- Other costs have been contained as above or reduced through temporary belt-tightening.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF SELECTMEN							
Full Time	147,171	180,842	181,902	141,685	141,685	141,685	138,223
PERSONNEL	147,171	180,842	181,902	141,685	141,685	141,685	138,223
Travel	491	767	500	750	650	250	250
Conferences & Meetings	1,206	1,200	1,050	2,280	1,100	500	500
Clerical Services	3,603	4,813	4,200	4,125	4,125	4,125	4,125
Dues & Professional Licenses	12,819	14,332	12,959	14,332	14,332	14,332	14,332
Software Maint & Support	333	333	500	333	333	333	333
Office Equipment Repair/Maint.	90	600	100	500	500	500	500
Software Licenses & Upgrades	400	400	400	400	400	400	400
CONTRACTUAL SERVICES	18,941	22,445	19,709	22,720	21,440	20,440	20,440
Office Supplies	2,102	2,300	2,000	2,200	2,100	2,100	2,100
MATERIALS & SUPPLIES	2,102	2,300	2,000	2,200	2,100	2,100	2,100
DEPARTMENT TOTAL	168,214	205,587	203,611	166,605	165,225	164,225	160,763

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 Selectman, makes policy recommendations, acts as an advisor and informational resource, carries out Board directives and policies, coordinates the efforts of Town departments and oversees the preparation of Town publications.

Service Summary

	<u>FY2008-09</u>	<u>FY2009-10</u>
Grant Dollars under Administration	\$227,000	\$432,000
Regional, Statewide Meetings	35	30
Staff Coordination Meetings	18	15

Accomplishments FY 2009-2010

- 1) Completed transition to new website platform to offer greater services.
- 2) Developed and implemented a re-organization to the Senior Center which better integrated the agency into the Town organization and would lead to service enhancements.
- 3) Evaluated grant funding opportunities including the Energy Efficiency and Conservation Block Grant to fund capital expenses and deliver an operating expense reduction.
- 4) Provided staff support to the Board of Selectmen in creating Incentive Parking program, preparing policy statements and additional materials to aid the Board in decision making.

Objectives FY 2010-11

- 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 2009-10</u>		<u>Proposed 2010-11</u>	
	<u>No.</u> <u>Positions</u>	<u>Work Years</u>	<u>No.</u> <u>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 2011 Administrative Officer budget decrease by \$916 or 0.5% from the FY 2010 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.

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GENERAL GOVERNMENT

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ADMINISTRATIVE OFFICER							
Full Time	180,050	181,983	180,350	181,983	181,983	181,983	181,983
PERSONNEL	180,050	181,983	180,350	181,983	181,983	181,983	181,983
Travel	91	300	275	300	300	300	300
Conferences & Meetings	1,782	2,056	2,028	2,282	2,082	2,082	2,082
Training Services	0	50	0	0	0	0	0
Dues & Professional Licenses	1,254	1,295	1,254	1,254	1,254	1,254	1,254
Professional Services	12,345	11,342	11,137	11,237	11,237	10,937	10,937
Telecommunications	411	718	492	492	492	492	492
CONTRACTUAL SERVICES	15,881	15,761	15,186	15,565	15,365	15,065	15,065
Food & Related Supplies	4,642	3,900	3,589	3,680	3,680	3,680	3,680
Publications	382	300	285	300	300	300	300
MATERIALS & SUPPLIES	5,024	4,200	3,874	3,980	3,980	3,980	3,980
DEPARTMENT TOTAL	200,956	201,944	199,410	201,528	201,328	201,028	201,028

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

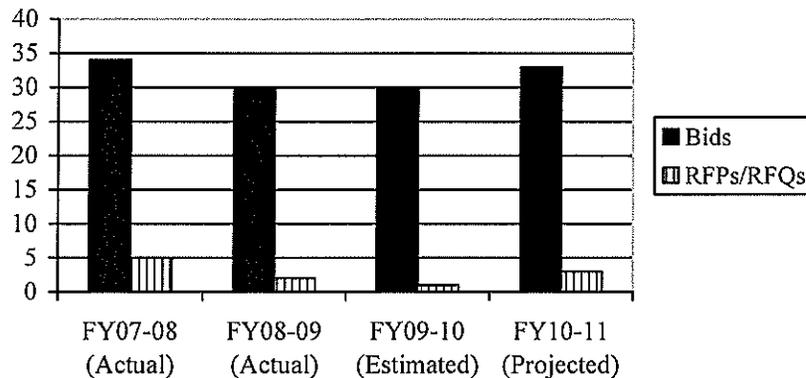
SUPPORT SERVICES

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 2009-2010

- 1) Secured significant savings to Town and Board of Education by participating in a cooperative electricity bid using a reverse auction through the Capitol Region Council of Governments Purchasing Council.
- 2) Utilized Indefinite Quantify Construction Services bid to successful comply with grant requirements and to secure competitive pricing for Town needs.
- 3) Encouraged better utilization of cooperative bids.

Objectives FY 2010-11

- 1) Continue exploring 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 2009-2010		Proposed 2010-2011	
	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 2011 Administrative Officer Support Services budget decrease by \$1,148 or 0.8% from the FY 2010 appropriation. Highlights of this budget include:

- Channel 79 Operators. This line item accounts for the cost of the stipend paid to Channel 79 volunteers to record various meetings for broadcast. Costs were initially budgeted under the Seasonal & Temporary line item. The Board of Finance wanted to track the costs of this service separately.
- Printing. The cost of printing is anticipated to increase as the RTM looks to make amendments to the Code of Ordinances. Amended ordinances will need to be printed as a supplement to the Code.
- Operating Supplies. This line item accounts for the cost of materials and supplies used by Channel 79, especially for DVDs reproduced for the need of residents. Costs were initially budgeted under the Office Supplies line item. The Board of Finance wanted to track the costs of this service separately.
- Other costs have been contained or reduced through temporary belt-tightening.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ADMIN OFFICER/SUPPORT SERVICES							
Part Time	22,929	24,070	23,344	24,847	24,847	24,847	24,847
Seasonal & Temporary	2,376	5,520	5,520	5,520	4,800	4,800	4,800
Channel 79 Operators	9,319	11,300	11,300	11,300	11,300	11,300	11,300
PERSONNEL	34,624	40,890	40,164	41,667	40,947	40,947	40,947
Conferences & Meetings	0	0	0	100	100	100	100
Printing	6,845	5,200	5,200	6,900	6,900	6,900	6,900
Advertising	1,249	1,900	1,400	1,800	1,800	1,800	1,800
Mailing & Shipping	51,397	48,000	48,000	48,000	48,000	48,000	48,000
Copy Equipment Lease/Rental	32,395	30,584	30,584	30,580	30,580	30,580	30,580
CONTRACTUAL SERVICES	91,886	85,684	85,184	87,380	87,380	87,380	87,380
Office Supplies	5,738	5,700	5,400	5,600	5,600	5,600	5,600
Operating Supplies	0	500	390	399	399	399	399
Food & Related Supplies	2,894	2,900	2,800	2,900	2,900	2,900	2,900
MATERIALS & SUPPLIES	8,632	9,100	8,590	8,899	8,899	8,899	8,899
Copying Equipment	0	2,700	0	2,700	0	0	0
EQUIPMENT&FACILITIES	0	2,700	0	2,700	0	0	0
DEPARTMENT TOTAL	135,141	138,374	133,938	140,646	137,226	137,226	137,226

GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER

HUMAN RESOURCES

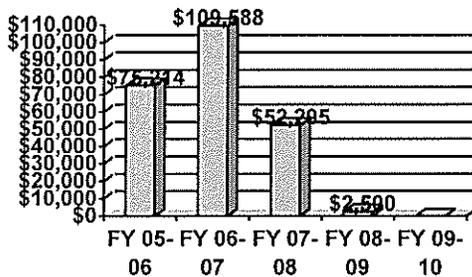
10102031

Explanation

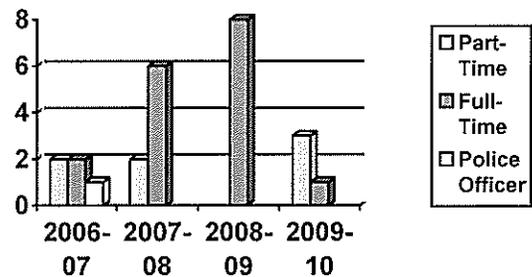
The Human Resources Department is responsible for the management of all personnel transactions for Town employees such as recruitment, interviewing and hiring of employees as well as insuring that the required documentation is properly completed and maintained. The Human Resources Director serves as 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

Labor Counsel Fees



Positions Filled



Accomplishments FY 2009-2010

- 1) Eliminated labor counsel costs.
- 2) Implemented return to work program for workers compensation claims.
- 3) Assisted with reorganization of Senior Center and recruitment and hiring of full-time Senior Center Coordinator and part-time Senior Program Aide.

Objectives FY 2010-2011

- 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 2011 Human Resources budget decrease by \$910 or 0.7%. Highlights of this budget include:

- Decrease in advertising expense

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
HUMAN RESOURCES							
Full Time	110,178	113,852	109,878	113,852	113,852	113,852	113,852
PERSONNEL	110,178	113,852	109,878	113,852	113,852	113,852	113,852
Travel	368	307	220	200	200	200	200
Conferences & Meetings	810	913	1,000	1,000	1,000	1,000	1,000
Training Services	1,249	2,100	2,100	2,100	2,000	2,000	2,000
Dues & Professional Licenses	1,480	1,697	1,697	1,697	1,457	1,457	1,457
Professional Services	1,146	1,200	1,200	1,200	1,200	1,200	1,200
Advertising	1,632	1,221	1,250	1,250	1,250	1,250	700
Medical Services	2,819	1,800	1,800	1,800	1,800	1,800	1,800
Publications	200	229	200	200	200	200	200
CONTRACTUAL SERVICES	9,704	9,467	9,467	9,447	9,107	9,107	8,557
DEPARTMENT TOTAL	119,882	123,319	119,345	123,299	122,959	122,959	122,409

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 2011 RTM budget decrease b \$710 or 24.7% from the FY 2010 budget. Highlights of this budget include:

- Level funded compared to original FY 2010 budget.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
RTM							
Clerical Services	4,579	1,680	1,680	1,680	1,680	1,680	1,680
Printing	0	710	0	710	0	0	0
Advertising	253	300	300	300	300	300	300
CONTRACTUAL SERVICES	4,832	2,690	1,980	2,690	1,980	1,980	1,980
Office Supplies	353	180	180	180	180	180	180
MATERIALS & SUPPLIES	353	180	180	180	180	180	180
DEPARTMENT TOTAL	5,186	2,870	2,160	2,870	2,160	2,160	2,160

GENERAL GOVERNMENT

FINANCE

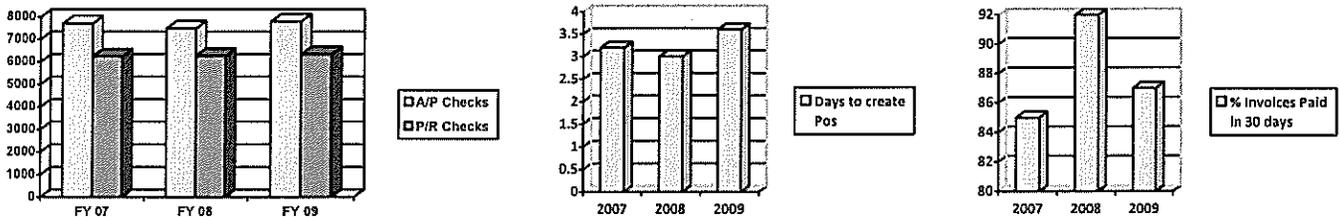
ADMINISTRATION & CONTROL

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 2009-2010

- 1) Successful note and bond sale
- 2) Retained Aaa rating from Moody's
- 3) Received an unqualified opinion from the auditors
- 4) Received GFOA CAFR award

Objectives FY 2010-2011

- 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) Begin process to revise budget document to standards required for GFOA Budget Award
- 6) Maintain prompt payment of invoices and creation of purchase orders

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Finance Director	1	1.0	1	1.0
Assistant Finance Director	1	1.0	1	1.0
Senior Accountant	1	1.0	1	1.0
Payroll Administrator	1	1.0	1	1.0
	4	4.0	4	4.0

GENERAL GOVERNMENT

FINANCE

ADMINISTRATION & CONTROL

10104011

Budget Commentary

It is proposed that the FY 2011 Finance Department budget increase by \$16,430 or 4.2% over the FY 2010 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 2011.
- Reductions have been made in travel due to reduced mileage rates. Training has been reduced to offset some of the increase.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FINANCE DEPARTMENT							
Full Time	344,404	356,186	344,645	356,186	356,186	356,186	356,186
Overtime	0	180	180	180	0	0	0
PERSONNEL	344,404	356,366	344,825	356,366	356,186	356,186	356,186
Travel	492	330	330	300	300	300	300
Conferences & Meetings	2,961	2,000	2,000	2,000	2,000	2,000	2,000
Training Services	209	400	400	360	360	360	360
Dues & Professional Licenses	800	835	835	835	835	835	835
Professional Services	30,109	30,000	42,000	46,680	46,680	46,680	46,680
CONTRACTUAL SERVICES	34,571	33,565	45,565	50,175	50,175	50,175	50,175
Office Supplies	4,072	3,780	4,080	3,780	3,780	3,780	3,780
Informational Materials	415	275	275	275	275	275	275
MATERIALS & SUPPLIES	4,487	4,055	4,355	4,055	4,055	4,055	4,055
DEPARTMENT TOTAL	383,461	393,986	394,745	410,596	410,416	410,416	410,416

GENERAL GOVERNMENT

TREASURER

10104021

Explanation

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

Accomplishments FY 2009-2010

- 1) Keeping the town's funds secure and safe in time of financial and economic chaos. All of the town's banks were re-evaluated for their continuing credit-worthiness and safety given that town funds are uninsured. Additionally, the Treasurer's office tried to produce the highest return it could in totally safe financial instruments and institutions. Any bank that does not meet the highest credit standards had its investments reduced so that it safely fell within FDIC limits.
- 2) The Treasurer met with all banking institutions throughout the year and explained our investment needs and what would be expected from any institution doing business with Darien. One positive note- we were able to cut some special investment deals with some of our banks which helped us with our yield as the result of these meetings
- 3) An amendment updating our Investment Policy was done in light of our new economic realities. This amendment allowed for larger deposits with safer banks despite concentration potential due to the emergency need for safe haven

Objectives FY 2010-11

- 1) While the Treasurer's office was clearly under budget, that was due to the unprecedented economic/financial crisis. The Treasurer was attempting to continue to earn revenue with the federal funds rates at their lowest (0 to 25 b.p.) in history and a mere fraction of what had been projected (2%). Our objectives were dramatically changed from yield to safety due to financial environment we operated in. Previous objectives weren't relevant compared to what was needed to manage in this crisis environment.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Treasurer	1	0.5	1	0.5
	1	0.5	1	0.5

GENERAL GOVERNMENT

TREASURER

10104021

Budget Commentary

It is proposed that the FY 2011 Treasurer budget decrease by 2.2% from the 2010 budget. Previously, the costs for this budget were included in the Finance Department Budget.

Highlights of this budget include:

- Part Time. Any increase in the wage for this position is determined by the Board of Finance at the beginning of the term. The Board of Finance determined to phase in wages for all elected positions over the 2-year term.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TREASURER							
Part Time	21,025	21,397	21,025	21,025	21,025	21,025	21,025
PERSONNEL	<u>21,025</u>	<u>21,397</u>	<u>21,025</u>	<u>21,025</u>	<u>21,025</u>	<u>21,025</u>	<u>21,025</u>
Office Supplies	0	300	300	300	200	200	200
MATERIALS & SUPPLIES	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>200</u>	<u>200</u>	<u>200</u>
DEPARTMENT TOTAL	<u>21,025</u>	<u>21,697</u>	<u>21,325</u>	<u>21,325</u>	<u>21,225</u>	<u>21,225</u>	<u>21,225</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 2011 Board of Finance budget increase/decrease by \$1,357 or 4% over the FY 2010 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 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BD OF FINANCE - AUDIT							
Professional Services	33,425	33,743	33,743	35,100	35,100	35,100	35,100
CONTRACTUAL SERVICES	33,425	33,743	33,743	35,100	35,100	35,100	35,100
DEPARTMENT TOTAL	33,425	33,743	33,743	35,100	35,100	35,100	35,100

GENERAL GOVERNMENT

FINANCE
ASSESSOR

10104071

Explanation

The Assessors primary objective is to discover, list, define, value and defend assessments in order to establish an equitable apportionment of local property taxes in concert to the mandates of our Connecticut General Statutes. A list of property values are annually established which is defined as the "Grand List". Real estate, which consists of residential and commercial property as well as tax exempt property, is revalued town wide once every five years. Annual updates on real estate occur for those parcels that have taken out building permits and / or have had modifications made and recognized by the Town Planning and Zoning Department. Darien completed its last town wide revaluation on the Grand List of 10-1-2008. The Assessor must annually value and assess 20,000 + registered motor vehicles as well as accept declarations and define assessment to over 1,100 business personal property accounts. The office updates and maintains a variety of tax relief programs such as state and local exemptions for the elderly, disabled veterans and emergency medical workers as well as local firemen.

GRAND LIST OF TAXABLE PROPERTY IN DARIEN

<u>LIST</u>			<u>%</u>	
<u>YEAR</u>	<u>GRAND LIST</u>	<u>INCREASE</u>	<u>Increase</u>	<u>MILLS</u>
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
2008	8,740,903,404	2,134,648,019	1.25	11.37

Accomplishments FY 2009-2010

- 1) Implement the 2008 reval w/ secondary response in July with the mailing of tax bills.
Install and maintain online appraisal data within the town website.
- 2) Support the Walsh / Tax Collectors & Assessors software upgrade.
- 3) Continue to utilize IAS appraisal software to its fullest capacity.
- 4) Establish a well organized data base for assessment litigation.

Objectives FY 2010-2011

- 1) Maintain the highest possible level of integrity to the Darien assessment database with a strong court defense in a down economic real estate environment.

GENERAL GOVERNMENT

FINANCE ASSESSOR

10104071

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Assessor	1	1.0	1	1.0
Deputy Assessor II	1	1.0	1	1.0
Assistant to Assessor II	1	1.0	1	1.0
Assessment Clerk	1	0.5	1	0.5
	4	3.5	4	3.5

Budget Commentary

It is proposed that the FY 2011 Assessors budget increase by \$3,379 or 1.2% over the FY 2010 appropriation. Highlights of this budget include:

- The proposed 2011 Assessors budget includes several hard costs that should have been requested in last years submission. The town wide 2008 revaluation exposed the need to have each property characteristic available to the public. This was approved by the Board of Selectmen mid-year and was installed on the Darien town website. Almost 7,000 real estate records are on line and are updated 4 times per year. This software, in concert with an increase in our appraisal software maintance agreement is reason for the increase.
- With an additional 7,000 records came the need for an additional filing cabinet that was not anticipated in last year's budget.
- The Assessor would also like to replace the 10 year old digital camera.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ASSESSOR							
Full Time	226,806	234,150	230,769	237,444	237,444	237,444	237,444
Part Time	11,568	9,600	9,600	9,600	9,600	9,600	9,600
Overtime	191	1,440	1,440	1,440	1,440	440	440
PERSONNEL	238,566	245,190	241,809	248,484	248,484	247,484	247,484
Travel	939	990	990	900	900	900	900
Conferences & Meetings	1,074	2,681	2,890	2,890	2,890	2,890	2,890
Training Services	460	2,600	2,750	2,750	2,750	2,750	2,750
Dues & Professional Licenses	719	790	790	790	790	790	790
Professional Services	11,508	12,000	12,000	12,000	11,750	11,750	11,750
Printing	1,298	1,500	1,500	1,500	1,400	1,400	1,400
Advertising	0	100	100	100	100	0	0
Software Maint & Support	5,297	10,500	10,500	12,000	12,000	12,000	12,000
Office Equipment Repair/Maint.	0	0	0	100	100	100	100
CONTRACTUAL SERVICES	21,294	31,161	31,520	33,030	32,680	32,580	32,580
Office Supplies	1,112	1,359	1,000	1,000	1,000	1,000	1,000
Informational Materials	1,288	1,320	1,320	1,345	1,345	1,345	1,345
MATERIALS & SUPPLIES	2,400	2,679	2,320	2,345	2,345	2,345	2,345
TAX REFUNDS	67,000	0	0	0	0	0	0
CONTINGENCY	67,000	0	0	0	0	0	0
DEPARTMENT TOTAL	329,260	279,030	275,649	283,859	283,509	282,409	282,409

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF ASSESSMENT APPEALS							
Overtime	11,002	4,050	4,050	3,000	0	0	0
PERSONNEL	11,002	4,050	4,050	3,000	0	0	0
Training Services	0	0	0	300	300	300	300
CONTRACTUAL SERVICES	0	0	0	300	300	300	300
DEPARTMENT TOTAL	11,002	4,050	4,050	3,300	300	300	300

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
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%
2008-09	14.55	95,203,121.	99.20%

Accomplishments FY 2009-2010

- 1) Maintained 99+% Collections

Objectives FY 2010-11

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

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Head Cashier	1	1.00	1	1.00
Clerk	2	0.58	2	0.58
	<u>5</u>	<u>3.58</u>	<u>5</u>	<u>3.58</u>

GENERAL GOVERNMENT

FINANCE

TAX COLLECTION

10104081

Budget Commentary

It is proposed that the FY 2011 Tax Collector budget increase by \$7,755 or 3.2% over the FY 2010 appropriation. Highlights of this budget include:

- Contractual increase in Salaries
- A few minor adjustments in other areas to maintain the budget at the same level as last year

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TAX COLLECTION DEPARTMENT							
Full Time	192,297	198,850	198,850	205,682	205,682	205,682	205,682
Part Time	15,849	15,765	15,765	16,242	16,242	16,242	16,241
Seasonal & Temporary	2,504	2,203	2,203	2,334	2,334	2,334	2,334
PERSONNEL	210,650	216,818	216,818	224,258	224,258	224,258	224,257
Travel	870	555	555	555	555	555	555
Conferences & Meetings	716	625	625	850	850	850	850
Dues & Professional Licenses	175	175	175	175	175	175	175
Professional Services	300	300	300	300	300	300	300
Printing	12,671	12,500	12,500	12,600	12,600	12,600	12,600
Advertising	3	100	100	100	100	100	100
Mailing & Shipping	(271)	250	250	250	250	250	250
Billing & Collection Services	571	500	500	500	500	500	500
Software Maint & Support	5,645	5,500	5,500	5,500	5,500	5,500	5,500
Office Equipment Repair/Maint.	237	300	300	300	300	300	300
Recording/Filing Fees	3,732	3,710	3,710	3,740	3,700	3,700	3,700
CONTRACTUAL SERVICES	24,649	24,515	24,515	24,870	24,830	24,830	24,830
Office Supplies	1,030	900	900	900	900	900	900
MATERIALS & SUPPLIES	1,030	900	900	900	900	900	900
DEPARTMENT TOTAL	236,329	242,233	242,233	250,028	249,988	249,988	249,987

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.

GENERAL GOVERNMENT

LEGAL SERVICES

10105091

Budget Commentary

It is proposed that the FY 2011 Legal budget decrease by \$ 20,700 or 5.3% from the FY 2010 appropriation. Highlights of this budget include:

- Reduction in Town Counsel account
- No funding provided for labor counsel.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Projected</u> <u>2009-2010</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
LEGAL COUNSEL							
Professional Services	225,631	227,600	227,600	227,600	218,400	215,400	215,400
Labor Counsel	1,720	2,500	2,500	2,500	0	0	0
Regulatory Counsel	122,620	104,168	104,168	104,168	104,168	104,168	104,168
Regulatory Counsel - EPC	57,746	22,500	22,500	22,500	22,500	20,500	20,500
Regulatory Counsel - ZBA	24,159	22,500	22,500	22,500	22,500	20,500	20,500
Regulatory Counsel - Other	7,346	13,000	13,000	13,000	13,000	11,000	11,000
CONTRACTUAL SERVICES	439,222	392,268	392,268	392,268	380,568	371,568	371,568
DEPARTMENT TOTAL	439,222	392,268	392,268	392,268	380,568	371,568	371,568

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 union*, hunting, fishing and dog licenses are issued by the Town Clerk. The Town Clerk acts as the clerk of the 100-member Representative Town Meeting 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.

*The civil union laws will be repealed as of October 1, 2010.

Service Summary

	2008	2009
Land Record Recordings	4775	5021
Birth Certificates Registered	226	223
Marriage/Civil Union Licenses Registered	131	201
Hunting/Fishing Licenses Issued	453	453
Dog Licenses Issued	1554	1915

Accomplishments FY 2009-2010

- 1) Created, with vendor, the 11/3/09 State Municipal Election ballot and processed over 360 requests for absentee ballots. Implemented the filling of all RTM 100 seats through the 11/09 election and subsequent appointments by December 2009
- 2) Worked through the new State DEP electronic system for the purchase of hunting, fishing and trapping licenses including the new marine (saltwater) fishing license, the need for which became effective as of July 1, 2009.
- 3) Worked toward compliance of FOIA requirements regarding Town Website postings
- 4) Implemented collection of new fees including fees for vital records and DEP licenses

Objectives FY 2010-2011

- 1) We have begun the process of indexing electronically vital records occurring prior to 1990.

Staffing

Position	Allocated 2009-2010		Proposed 2010-11	
	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
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

GENERAL GOVERNMENT

TOWN CLERK

10106011

Budget Commentary

It is proposed that the FY 2011 Town Clerk's budget increase by \$ 10,187 or 3.9% over the FY 2010 appropriation. Highlights of this budget include:

- The monies requested for the 2010-2011 fiscal year look very similar to the 2009-2010 requests.
- The only changes include a slight increase in our Indexing Services request as we are uncertain of what our monthly fees will be when we renew our contract with Cott Systems in April of 2011.
- We have trimmed, slightly, several accounts, while maintaining most previous account requests.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TOWN CLERK							
Full Time	219,374	228,753	228,887	239,190	239,190	239,190	239,190
Overtime	601	250	250	250	250	250	250
PERSONNEL	219,974	229,003	229,137	239,440	239,440	239,440	239,440
Travel	324	300	300	300	300	300	300
Conferences & Meetings	364	600	600	550	550	550	550
Training Services	417	400	400	400	400	400	400
Dues & Professional Licenses	300	350	350	350	350	350	350
Professional Services	3,984	4,200	4,200	4,200	4,000	4,000	4,000
Printing	1,484	1,800	1,800	1,800	1,800	1,800	1,800
Indexing Services	11,774	13,500	13,500	14,000	14,000	14,000	14,000
Microfilming Services	4,327	8,500	8,500	8,500	8,000	8,000	8,000
Office Equipment Repair/Maint.	63	400	400	400	400	400	400
CONTRACTUAL SERVICES	23,036	30,050	30,050	30,500	29,800	29,800	29,800
Office Supplies	602	700	700	700	700	700	700
MATERIALS & SUPPLIES	602	700	700	700	700	700	700
DEPARTMENT TOTAL	243,613	259,753	259,887	270,640	269,940	269,940	269,940

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 2008-09

2008

Republican	Democrat	Unaffiliated	Other
6266	2438	3917	12

2009

Republican	Democrat	Unaffiliated	Other
6253	2445	3932	12

Accomplishments FY 2009-2010

- 1) Upgrading Election Procedures with use of Electronic Tabulators

Objectives FY 2010-11

- 1) Complete upgrade of Electronic Tabulator usage and reporting of Election Results

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
	4	2.0	4	2.0

GENERAL GOVERNMENT

ELECTIONS

VOTER REGISTRATION

10107651

Budget Commentary

It is proposed that the FY 2011 Voter Registry budget decrease by \$377 or 0.5% from the FY 2010 appropriation. Highlights of this budget include

- Decrease in printing budget

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
VOTER REGISTRY							
Part Time	75,271	70,542	71,039	71,039	71,039	71,039	71,039
Seasonal & Temporary	0	1,730	1,730	1,730	1,730	1,730	1,730
PERSONNEL	75,271	72,272	72,769	72,769	72,769	72,769	72,769
Travel	794	814	814	740	740	740	740
Conferences & Meetings	1,177	1,280	1,280	1,280	1,280	1,280	1,280
Dues & Professional Licenses	100	100	100	100	100	100	100
Printing	835	1,115	2,000	2,000	2,000	2,000	1,200
Mailing & Shipping	1,395	4,885	4,000	4,000	4,000	4,000	4,000
Office Equipment Repair/Maint.	70	300	300	300	300	300	300
CONTRACTUAL SERVICES	4,371	8,494	8,494	8,420	8,420	8,420	7,620
Office Supplies	882	650	650	650	650	650	650
MATERIALS & SUPPLIES	882	650	650	650	650	650	650
DEPARTMENT TOTAL	80,525	81,416	81,913	81,839	81,839	81,839	81,039

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 2009-2010

- 2) Upgrading Election Procedures with use of Electronic Tabulators

Objectives FY 2010-2011

- 1) Complete upgrade of Electronic Tabulator usage and reporting of Election Results

GENERAL GOVERNMENT

ELECTIONS

CONDUCTING ELECTIONS

10107661

Budget Commentary

It is proposed that the FY 2011 Elections budget be increased by \$22,000 or 84.2% over the FY 2010 appropriation. Highlights of this budget include:

- This budget funds the normal fall election.
- There will be a Primary Election in the fall for the Gubernatorial Election for which an estimate is included in the Board of Selectmen proposed budget.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ELECTIONS							
Part Time	1,308	1,500	1,500	1,500	1,500	7,500	7,500
Seasonal & Temporary	19,816	12,415	12,415	12,415	12,415	25,415	25,415
PERSONNEL	21,124	13,915	13,915	13,915	13,915	32,915	32,915
Travel	310	150	150	150	150	150	150
Training Services	0	150	150	150	150	150	150
Professional Services	1,549	875	1,000	1,000	1,000	1,000	1,000
Printing	173	5,280	5,280	5,280	5,280	5,280	5,280
Rental Expense	2,244	750	750	750	750	1,500	1,500
Program Expenses	2,049	1,125	1,000	1,000	1,000	1,000	1,000
Special Equip.Repair/Maint.	0	200	200	200	200	1,100	1,100
Telecommunications	2,985	2,000	2,000	2,000	2,000	2,000	2,000
CONTRACTUAL SERVICES	9,310	10,530	10,530	10,530	10,530	12,180	12,180
Office Supplies	1,337	500	500	500	500	800	800
Food & Related Supplies	1,799	1,150	1,150	1,150	1,150	2,200	2,200
Small Tools	29	30	30	30	30	30	30
MATERIALS & SUPPLIES	3,166	1,680	1,680	1,680	1,680	3,030	3,030
DEPARTMENT TOTAL	33,599	26,125	26,125	26,125	26,125	48,125	48,125

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 2011 Information Technology budget increase by \$ 16,156 or 6.2% over the FY 2010 appropriation. Highlights of this budget include:

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

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
INFORMATION TECHNOLOGY							
Training Services	0	700	700	700	700	700	700
Professional Services	125	200	200	200	200	200	200
Software Maint & Support	44,389	53,290	53,290	56,119	56,119	56,119	56,119
Computer Equip. Repair/Maint.	1,706	4,000	4,000	4,000	4,000	4,000	4,000
Telecommunications	44,613	49,572	49,572	49,572	49,572	49,572	49,572
Information Systems Operations	145,225	151,034	151,034	164,361	164,361	164,361	164,361
CONTRACTUAL SERVICES	<u>236,057</u>	<u>258,796</u>	<u>258,796</u>	<u>274,952</u>	<u>274,952</u>	<u>274,952</u>	<u>274,952</u>
Operating Supplies	476	300	300	300	300	300	300
MATERIALS & SUPPLIES	<u>476</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Information Systems Equipment	1,048	1,200	1,200	1,200	1,200	1,200	1,200
EQUIPMENT&FACILITIES	<u>1,048</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
DEPARTMENT TOTAL	<u>237,582</u>	<u>260,296</u>	<u>260,296</u>	<u>276,452</u>	<u>276,452</u>	<u>276,452</u>	<u>276,452</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 2011 Probate budget decrease by \$200 or 2.2% from the FY 2010 appropriation.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROBATE COURT							
Printing	1,791	6,200	6,200	6,200	6,000	6,000	6,000
Office Equipment Repair/Maint.	1,164	1,200	1,200	1,200	1,200	1,200	1,200
CONTRACTUAL SERVICES	<u>2,955</u>	<u>7,400</u>	<u>7,400</u>	<u>7,400</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>
Office Supplies	1,786	1,800	1,800	1,800	1,800	1,800	1,800
MATERIALS & SUPPLIES	<u>1,786</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
DEPARTMENT TOTAL	<u>4,741</u>	<u>9,200</u>	<u>9,200</u>	<u>9,200</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL GOVERNMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL GOVERNMENT	2,683,162	2,675,891	2,659,898	2,695,679	2,673,359	2,683,959	2,679,147

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT							
DEVELOPMENT PLANNING & M	567,802	589,165	580,575	593,525	593,525	591,525	553,959
PLANNING & ZONING	23,903	30,458	30,213	29,245	29,245	9,245	9,245
ZONING APPEALS	4,557	5,288	5,288	5,150	5,150	5,150	5,150
ENVIRONMENTAL PROTECTIOI	6,889	5,270	5,260	4,260	4,260	4,260	4,260
REGIONAL PLANNING	7,003	7,213	7,213	7,003	7,003	7,003	7,003
BEAUTIFICATION	27,591	33,000	33,000	33,000	32,000	30,000	26,000
CELEBRATIONS & OBSERVAN(18,278	21,000	21,000	21,200	21,100	21,100	21,100
HARBOR MASTER	708	1,315	1,315	1,315	815	815	815
REVITALIZE DOWNTOWN DARI	900	850	850	850	850	850	750
	<u>657,631</u>	<u>693,559</u>	<u>684,714</u>	<u>695,548</u>	<u>693,948</u>	<u>669,948</u>	<u>628,282</u>

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

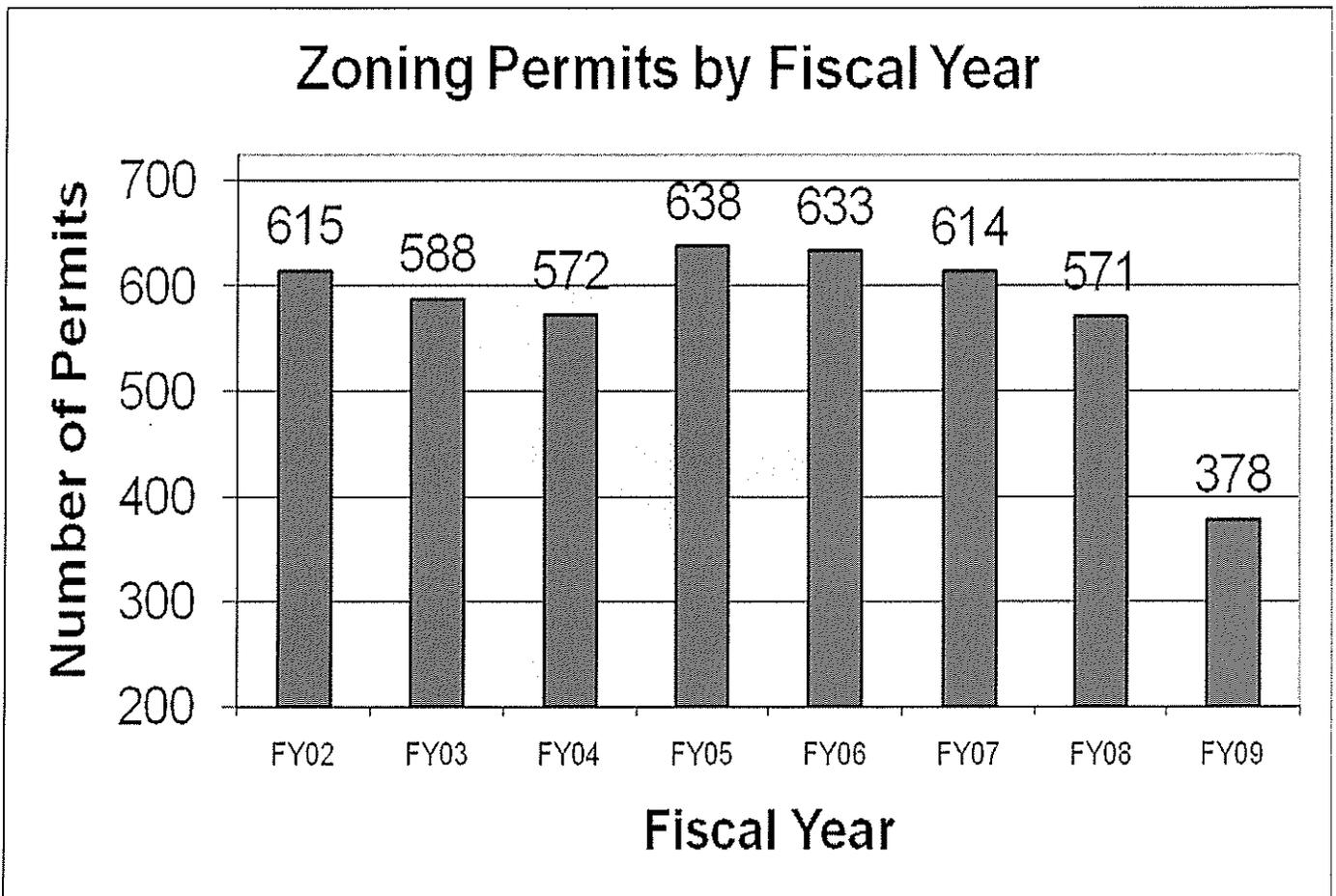
10201011

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.

The budget has been carefully prepared to account for a similar workload as 2009-2010.

Service Summary



The above graph shows the decrease in Zoning Permits in FY2009. It is estimated that 496 permits will be acted upon in FY2010, an increase over FY2009, but still less permits acted upon than prior years (as shown in the graph).

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT

10201011

Accomplishments FY 2009-2010

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

Objectives FY 2010-2011

- 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	0.5
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
	<u>7</u>	<u>7.0</u>	<u>7</u>	<u>6.5</u>

Budget Commentary

It is proposed that the FY 2011 Development Planning & Management budget decrease by \$35,205 or 6.0% from the FY 2010 appropriation. Highlights of this budget include:

- Reduction in the budgeted hours for the Community Development Manager from 35 per week to 19 per week
- 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.
- No significant changes to budget. Increase driven by contractual wage increases.
- No new programs or initiatives.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DEVELOPMENT PLANNING & MGMT							
Full Time	511,950	531,553	522,708	536,016	536,016	536,016	500,897
Seasonal & Temporary	2,529	2,565	2,565	2,448	2,448	2,448	0
Overtime	5,968	4,972	4,972	4,948	4,948	4,948	4,948
PERSONNEL	520,447	539,090	530,245	543,411	543,411	543,411	505,845
Travel	49	220	220	100	100	100	100
Conferences & Meetings	3,265	2,028	2,478	2,462	2,462	2,462	2,462
Training Services	50	5,925	6,175	5,000	5,000	3,000	3,000
Dues & Professional Licenses	1,335	1,374	1,374	1,370	1,370	1,370	1,369
Advertising	1,003	800	800	725	725	725	725
Consulting Services	13,710	15,450	15,450	14,995	14,995	14,995	14,995
Software Maint & Support	22,468	18,650	18,650	20,173	20,173	20,173	20,173
Motorized Equip Repair/Maint.	129	171	171	171	171	171	171
Office Equipment Repair/Maint.	84	150	150	150	150	150	150
Recording/Filing Fees	350	0	0	0	0	0	0
CONTRACTUAL SERVICES	42,443	44,768	45,468	45,146	45,146	43,146	43,145
Office Supplies	3,820	3,900	3,900	3,641	3,641	3,641	3,641
Informational Materials	0	117	122	95	95	95	95
Motor Fuel & Lubricants	1,093	1,290	840	1,233	1,233	1,233	1,233
MATERIALS & SUPPLIES	4,912	5,307	4,862	4,969	4,969	4,969	4,969
DEPARTMENT TOTAL	567,802	589,165	580,575	593,525	593,525	591,525	553,959

COMMUNITY ENVIRONMENT

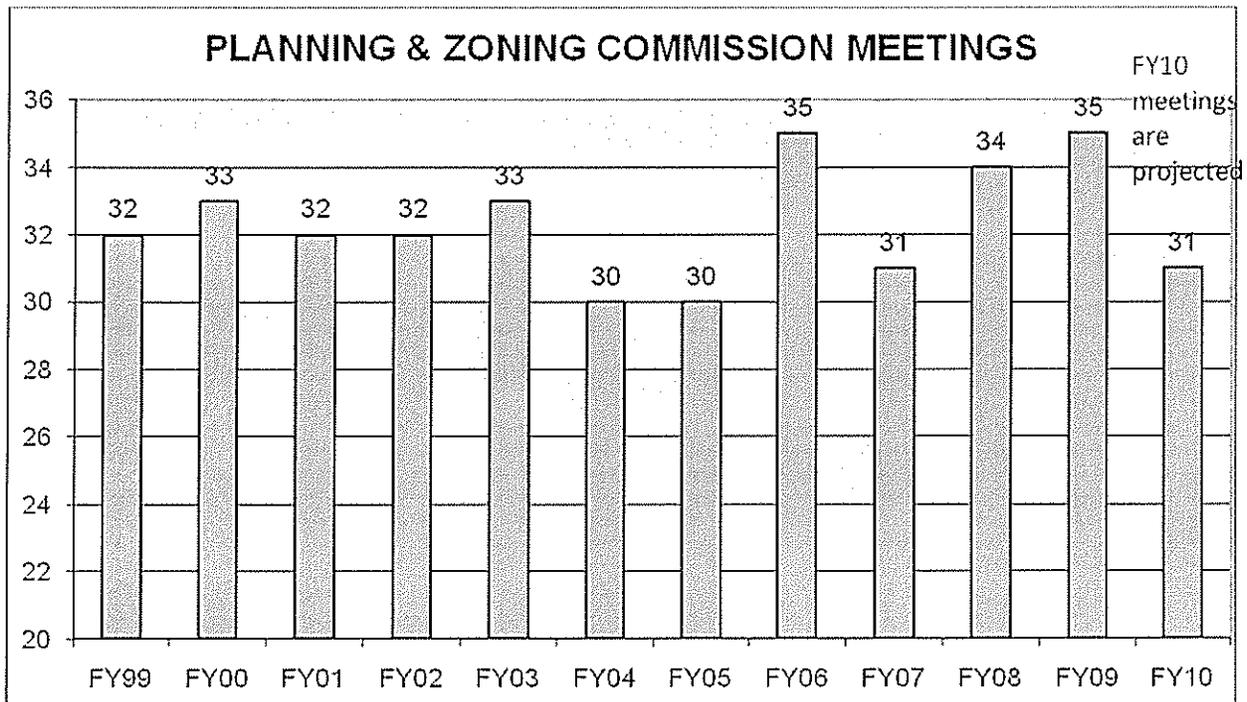
PLANNING & ZONING

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 2009-2010

- 1) Implementation of recently adopted Stormwater management regulations, which were adopted in June 2009.

Objectives FY 2010-11

- 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.

COMMUNITY ENVIRONMENT

PLANNING & ZONING

10202011

Budget Commentary

It is proposed that the FY 2011 Planning & Zoning budget decrease by \$21,213 or 69.6% from the FY 2010 appropriation. This is on top of a 3.1% decrease last year. There are three line items in this part of the budget. 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.
- Elimination of funding for consulting

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PLANNING & ZONING							
Clerical Services	6,776	7,473	7,228	7,225	7,225	7,225	7,225
Printing	1,904	2,985	2,985	2,020	2,020	2,020	2,020
Consulting Services	15,224	20,000	20,000	20,000	20,000	0	0
CONTRACTUAL SERVICES	<u>23,903</u>	<u>30,458</u>	<u>30,213</u>	<u>29,245</u>	<u>29,245</u>	<u>9,245</u>	<u>9,245</u>
DEPARTMENT TOTAL	<u>23,903</u>	<u>30,458</u>	<u>30,213</u>	<u>29,245</u>	<u>29,245</u>	<u>9,245</u>	<u>9,245</u>

COMMUNITY ENVIRONMENT

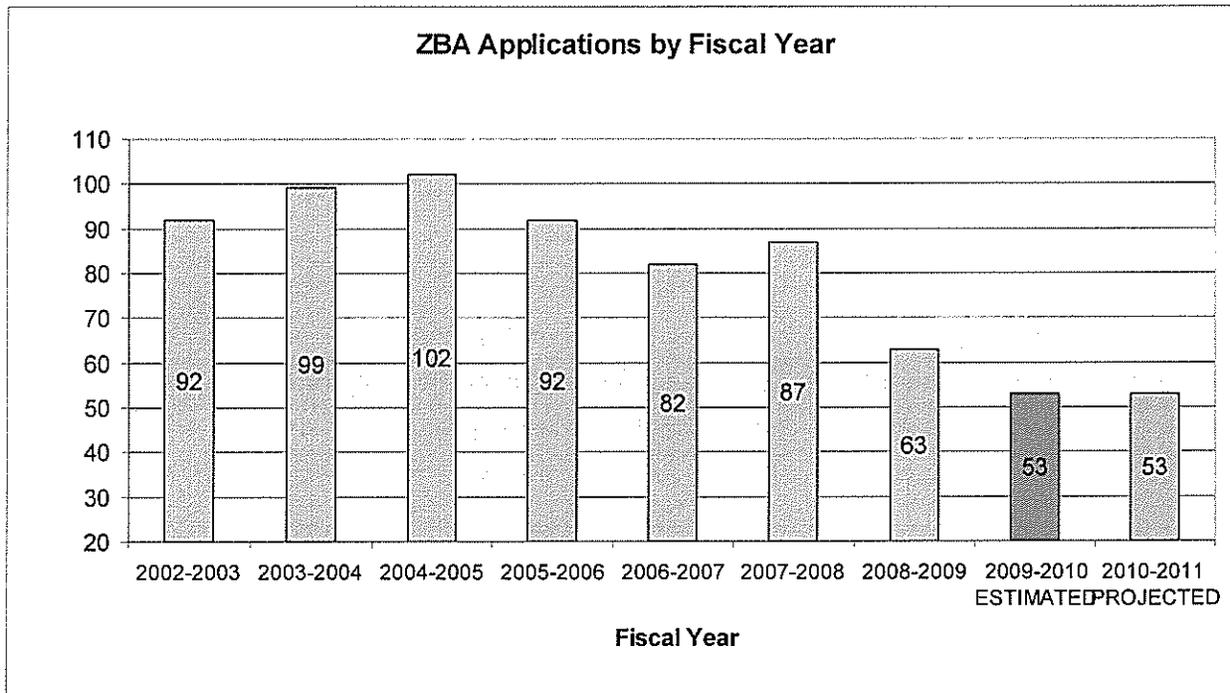
ZONING APPEALS

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. Graph below shows applications processed by fiscal year.

Service Summary



Accomplishments FY 2009-10

- 1) Met on 25 occasions to act upon 87 applications in 2007-08, and met 16 times to process 63 applications in 2008-2009. 2010-2011 workload is projected to be at or similar to 2009-2010 workload.

Objectives FY 2010-11

- 1) Continue processing applications in a timely manner, while minimizing litigation.

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 \$138 from the FY 2009 appropriation. This is on top of a 4.2% decrease the year before. Highlights of this budget include:

- Assumption of slightly fewer applications than in 2008-2009, 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 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 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ZONING APPEALS							
Clerical Services	3,890	4,100	4,100	4,050	4,050	4,050	4,050
Advertising	667	1,188	1,188	1,100	1,100	1,100	1,100
CONTRACTUAL SERVICES	<u>4,557</u>	<u>5,288</u>	<u>5,288</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>
DEPARTMENT TOTAL	<u>4,557</u>	<u>5,288</u>	<u>5,288</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>	<u>5,150</u>

COMMUNITY ENVIRONMENT

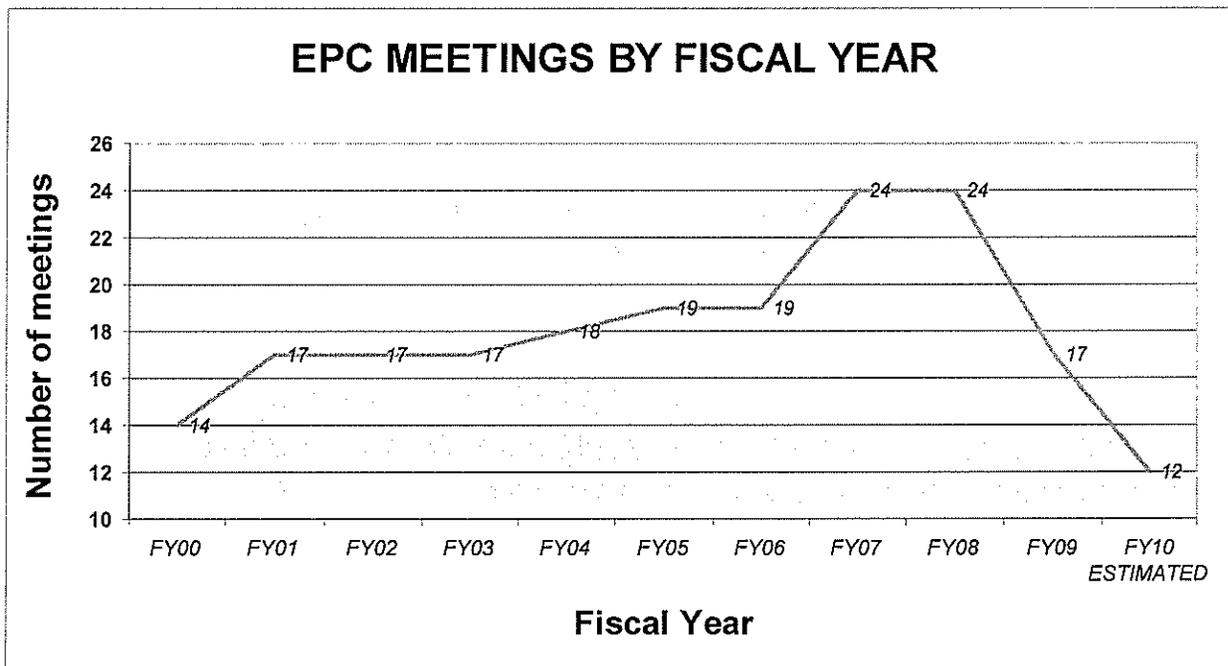
ENVIRONMENTAL PROTECTION

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 2009-2010

- 1) Focused on work as Flood and Erosion Control Board.

Objectives FY 2010-11

- 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

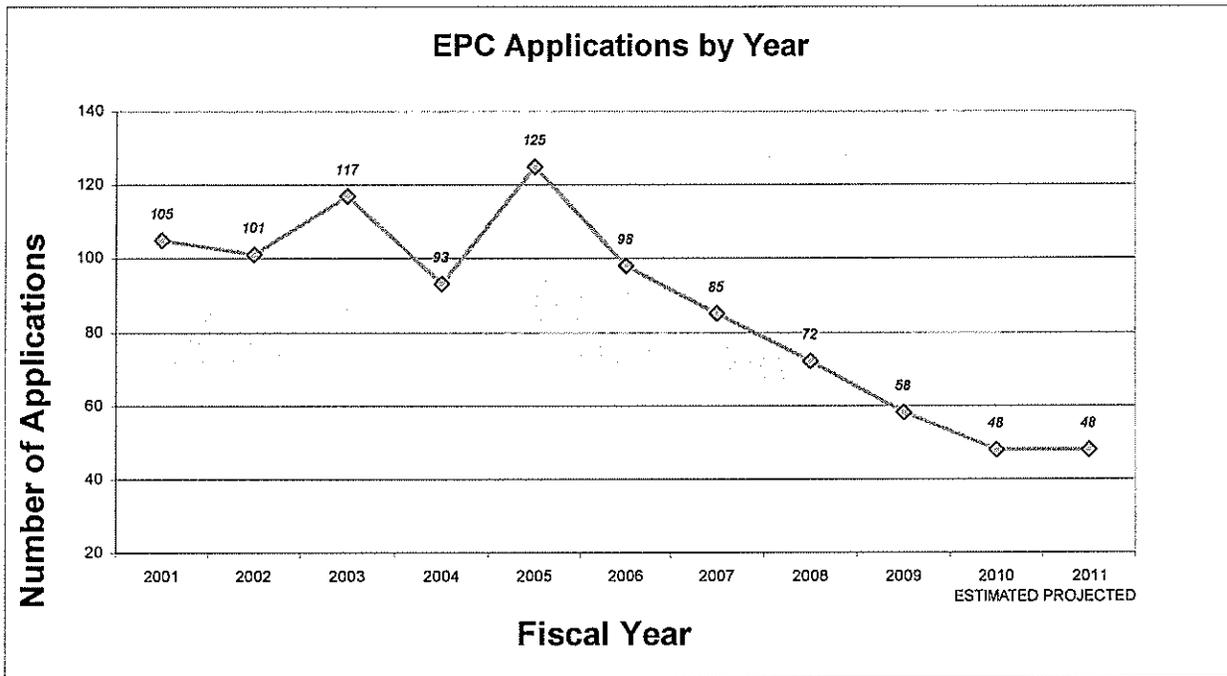
ENVIRONMENTAL PROTECTION

10204011

Budget Commentary

It is proposed that the FY 2011 budget for Environmental Protection decrease by 19%. This is on top of a \$1,880 decrease (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.
- 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 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Projected</u> <u>2009-2010</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
ENVIRONMENTAL PROTECTION							
Training Services	195	115	110	110	110	110	110
Clerical Services	6,082	4,160	4,160	3,700	3,700	3,700	3,700
Dues & Professional Licenses	70	75	70	75	75	75	75
Advertising	162	420	420	375	375	375	375
Consulting Services	0	500	500	0	0	0	0
Recording/Filing Fees	380	0	0	0	0	0	0
CONTRACTUAL SERVICES	6,889	5,270	5,260	4,260	4,260	4,260	4,260
DEPARTMENT TOTAL	6,889	5,270	5,260	4,260	4,260	4,260	4,260

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 2011 Regional Planning budget decrease by \$210 or 2.9% from the FY 2010 appropriation. It is proposed that the FY 2011 Beautification budget be decreased by \$4,000 or 21.2 from the FY 2010 budget.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
REGIONAL PLANNING							
Grants	7,003	7,213	7,213	7,003	7,003	7,003	7,003
GRANTS	7,003	7,213	7,213	7,003	7,003	7,003	7,003
DEPARTMENT TOTAL	7,003	7,213	7,213	7,003	7,003	7,003	7,003

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BEAUTIFICATION							
Groundskeeping Services	27,591	33,000	33,000	33,000	32,000	30,000	26,000
CONTRACTUAL SERVICES	27,591	33,000	33,000	33,000	32,000	30,000	26,000
DEPARTMENT TOTAL	27,591	33,000	33,000	33,000	32,000	30,000	26,000

COMMUNITY ENVIRONMENT

COMMUNITY CELEBRATIONS & OBSERVANCES

10207121

MONUMENTS & CEREMONIES

Explanation

The Monuments and Ceremonies Commission is officially charged with the care for and the condition of Darien's public monuments. The commission is also responsible for conducting patriotic observances and plans and arranges the Memorial Day Ceremonies and Parade.

HOLIDAY LIGHTING

Explanation

The Darien Chamber of Commerce arranges for festive lighting that is erected in the business districts in advance of the year-end holidays. The Town has traditionally supported this effort with a grant.

HARBOR MASTER

10208008

Explanation

The Harbor Master is a local person appointed by the State of Connecticut to oversee the harbors and navigable waterways of the Town and to issue boating permits.

REVITALIZE DOWNTOWN DARIEN

10209011

Explanation

Provide funds to help improve downtown Darien.

COMMUNITY ENVIRONMENT

COMMUNITY CELEBRATIONS & OBSERVANCES
REVITALIZE DOWNTOWN DARIEN

10207121
10209011

Budget Commentary

It is proposed that the FY 2011 Community Celebrations & Observances budget increase by \$100 or 0.5% from the FY 2010 appropriation. The Revitalize Downtown Darien budget is proposed to decrease by \$100 or 11.8% from the FY 2010 budget.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
CELEBRATIONS & OBSERVANCES							
Program Expenses	1,382	2,500	2,500	2,500	2,500	2,500	2,500
Facility Repair/Maintenance	0	1,000	1,000	1,000	1,000	1,000	1,000
TOWN CARNIVAL	9,896	10,500	10,500	10,700	10,600	10,600	10,600
CONTRACTUAL SERVICES	11,278	14,000	14,000	14,200	14,100	14,100	14,100
Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	7,000
GRANTS	7,000	7,000	7,000	7,000	7,000	7,000	7,000
DEPARTMENT TOTAL	18,278	21,000	21,000	21,200	21,100	21,100	21,100

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
HARBOR MASTER							
Dues & Professional Licenses	0	56	65	65	65	65	65
Advertising	0	500	500	500	500	500	500
CONTRACTUAL SERVICES	<u>0</u>	<u>556</u>	<u>565</u>	<u>565</u>	<u>565</u>	<u>565</u>	<u>565</u>
Operating Supplies	258	259	250	250	250	250	250
MATERIALS & SUPPLIES	<u>258</u>	<u>259</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
Channel Marking Buoys	450	500	500	500	0	0	0
EQUIPMENT&FACILITIES	<u>450</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEPARTMENT TOTAL	<u>708</u>	<u>1,315</u>	<u>1,315</u>	<u>1,315</u>	<u>815</u>	<u>815</u>	<u>815</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
COMMUNITY ENVIRONMENT

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
COMMUNITY ENVIRONMENT	657,631	693,559	684,714	695,548	693,948	669,948	628,282

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY :							
BUILDING CONTROL	320,890	329,038	326,134	342,232	308,614	308,064	308,064
POLICE - ADMINISTRATION	487,682	497,331	478,903	536,117	536,117	536,117	536,117
INVESTIGATION & IDENTIFICAT	414,674	450,408	450,408	451,491	451,491	451,491	451,491
POLICE - PATROL	3,590,764	3,668,131	3,780,071	3,698,518	3,698,518	3,698,518	3,698,518
POLICE - RECORDS	265,954	288,630	284,936	282,616	282,616	282,616	282,616
POLICE - YOUTH BUREAU	163,615	180,261	180,261	179,379	179,379	179,379	179,379
POLICE - MARINE PATROL	10,379	8,000	8,000	8,350	8,350	8,350	8,350
POLICE -PROFESSIONAL STAN	141,376	139,698	138,723	145,807	145,807	145,807	145,807
TRAFFIC CONTROL	6,915	3,350	3,350	3,800	3,800	3,800	3,800
SCHOOL CROSSING PROTECTI	59,107	61,480	61,480	64,860	64,140	64,140	64,140
POLICE - COMMUNICATIONS	52,927	61,359	60,609	61,125	61,125	57,125	55,725
POLICE - FLEET SERVICES	160,192	162,715	162,715	194,124	194,124	194,124	204,124
POLICE - STATION OPERATION	140,870	129,399	127,834	104,743	104,493	104,493	104,493
POLICE - PRISONER CUSTODY	605	1,000	600	600	600	600	600
DARIEN FIRE DEPARTMENT	127,034	144,009	144,009	147,140	143,957	143,957	143,957
NOROTON FIRE DEPARTMENT	145,584	156,810	180,850	188,875	163,904	163,904	163,904
NOROTON HEIGHTS FIRE DEPT	137,951	133,760	133,760	142,917	144,106	144,106	144,106
FIRE COMMISSION	72,724	96,390	97,230	138,050	89,750	89,750	89,750
FIRE MARSHAL	287,584	294,490	291,879	299,884	297,963	297,963	297,307
HYDRANTS & WATER MAINS	347,968	339,000	339,000	339,000	339,000	339,000	339,000
DISASTER PREPAREDNESS	16,149	20,640	25,260	24,370	24,370	19,490	19,490
EMERGENCY MEDICAL SERVIC	80,817	78,222	78,222	78,222	78,222	78,222	78,222
	<u>7,031,760</u>	<u>7,244,121</u>	<u>7,354,234</u>	<u>7,432,219</u>	<u>7,320,445</u>	<u>7,311,015</u>	<u>7,318,960</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
2008-2009	525	\$ 98,047,000
2007-2008	820	\$ 145,990,000
2006-2007	876	\$ 177,926,000

Accomplishments FY 2009-2010

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

Objectives FY 2010-11

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

Staffing

Position	Allocated 2009-10		Proposed 2010-1	
	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	0	0.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	5	4.5	4	4.0

PROTECTIVE AND EMERGENCY SERVICES

BUILDING CONTROL

10301011

Budget Commentary

It is proposed that the FY 2011 Building budget decrease by \$20,974 or 6.4% from the FY 2010 appropriation. Highlights of this budget include:

- Elimination of part-time inspector position

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BUILDING CONTROL							
Full Time	276,321	286,438	284,229	293,834	293,834	293,834	293,834
Part Time	30,718	30,664	29,969	31,508	0	0	0
PERSONNEL	307,039	317,102	314,198	325,342	293,834	293,834	293,834
Travel	2,159	1,500	1,500	2,000	0	0	0
Conferences & Meetings	225	225	225	225	150	150	150
Training Services	70	250	250	250	250	250	250
Dues & Professional Licenses	135	235	235	235	200	200	200
Microfilming Services	3,806	3,510	3,510	3,800	3,800	3,250	3,250
Motorized Equip Repair/Maint.	257	500	500	750	750	750	750
Office Equipment Repair/Maint.	239	300	300	300	300	300	300
Other Services	0	100	100	250	250	250	250
CONTRACTUAL SERVICES	6,891	6,620	6,620	7,810	5,700	5,150	5,150
Office Supplies	2,800	3,300	3,300	3,300	3,300	3,300	3,300
Motor Fuel & Lubricants	1,678	2,016	2,016	2,100	2,100	2,100	2,100
MATERIALS & SUPPLIES	4,478	5,316	5,316	5,400	5,400	5,400	5,400
Office Furniture/Equipment	2,482	0	0	3,680	3,680	3,680	3,680
EQUIPMENT&FACILITIES	2,482	0	0	3,680	3,680	3,680	3,680
DEPARTMENT TOTAL	320,890	329,038	326,134	342,232	308,614	308,064	308,064

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 Administrative Services Bureau.

Accomplishments FY 2009-2010

- 1) Awarded State of Connecticut Tier I and Tier II Accreditation in 2009.
- 2) Trained additional officers in crisis intervention; the Department now has fourteen (14) certified officers on a Crisis Intervention Team (CIT). The CIT officers respond to incidents involving Emotionally Disturbed Persons (EDP).
- 3) Realigned the duties of the two captains to provide more cohesive oversight and more logical grouping of responsibilities.
- 4) Maintained an ongoing partnership with Sacred Heart University to further identify opportunities for efficiency and growth and implement changes in furtherance of these opportunities.
- 5) Successfully implemented Alarm Ordinance.
- 6) Implemented 'Crime Reports' to increase community awareness of department activity.

Objectives FY 2010-11

- 1) Explore opportunities for more efficient staffing models based on calls for service demands and community expectations of service delivery.
- 2) Continue to maintain high levels of quality control consistent with expectations placed on accredited police agencies; maintain goal of achieving CALEA accreditation.
- 3) Maintain high levels of service in increasingly challenging budget environment.
- 4) Identify software programs that could increase efficiency in scheduling and alarm billing.
- 5) Implement 'Command Central' component of Crime Reports to increase crime analysis capability.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 2011 Police Administration budget increase by \$38,786 or 7.8% from the FY 2010 appropriation. Highlights of this budget include:

- The contractual raise due the Administrative Secretary
- Restoration of Chief's annual attendance at the IACP Conference
- Consolidation of assorted uniform accounts
- Small increase in Employee Counseling Program contract expense

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - ADMINISTRATION							
Full Time	424,097	438,531	422,043	440,382	440,382	440,382	440,382
Holiday Pay	19,217	19,225	19,225	19,225	19,225	19,225	19,225
PERSONNEL	443,314	457,756	441,268	459,607	459,607	459,607	459,607
Conferences & Meetings	3,250	1,000	1,000	3,500	3,500	3,500	3,500
Clerical Services	1,600	1,200	1,200	1,200	1,200	1,200	1,200
Dues & Professional Licenses	1,140	1,125	1,125	1,345	1,345	1,345	1,345
Professional Services	10,563	8,440	6,500	12,130	12,130	12,130	12,130
Mailing & Shipping	4,284	4,400	4,400	5,400	5,400	5,400	5,400
Clothing Allowance	11,363	11,475	11,475	11,475	11,475	11,475	11,475
Employee Counseling	10,450	10,500	10,500	11,025	11,025	11,025	11,025
CONTRACTUAL SERVICES	42,649	38,140	36,200	46,075	46,075	46,075	46,075
Informational Materials	160	235	235	235	235	235	235
Uniforms	1,400	1,000	1,000	30,000	30,000	30,000	30,000
Operating Supplies	159	200	200	200	200	200	200
MATERIALS & SUPPLIES	1,718	1,435	1,435	30,435	30,435	30,435	30,435
DEPARTMENT TOTAL	487,682	497,331	478,903	536,117	536,117	536,117	536,117

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

Explanation

The Detective Division 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 2009-2010

- 1) Command of the Detective Bureau was moved to the Field Services Bureau, which also includes Patrol, to better coordinate activities and investigations.
- 2) Investigated and received arrest warrants in several bank robberies and numerous car burglaries.

Objectives FY 2010-11

- 1) Provide increased levels of coordination with Patrol to better target problems.
- 2) Maintain our robust networking capability with other law enforcement agencies.
- 3) Maintain clearance rates above county and state averages

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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
	5	5.0	5	5.0

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

INVESTIGATION & IDENTIFICATION

10302223

Budget Commentary

It is proposed that the FY 2011 Investigation and Identification budget increase by 1,083 or 0.2% over the FY 2010 appropriation. Highlights of this budget include:

- Reflects obligated salary increase to secretary
- Clothing allowance decreased to reflect last year's reallocation of officer to Youth Division

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
INVESTIGATION & IDENTIFICATION							
Full Time	337,808	376,725	376,725	378,558	378,558	378,558	378,558
Overtime	24,597	26,364	26,364	26,364	26,364	26,364	26,364
Holiday Pay	13,897	16,931	16,931	16,931	16,931	16,931	16,931
Stand-by Pay	5,610	5,475	5,475	5,475	5,475	5,475	5,475
Shift Differential	3,101	3,520	3,520	3,520	3,520	3,520	3,520
PERSONNEL	385,014	429,015	429,015	430,848	430,848	430,848	430,848
Conferences & Meetings	581	400	400	400	400	400	400
Dues & Professional Licenses	0	500	500	500	500	500	500
Copy Equipment Lease/Rental	3,793	3,793	3,793	3,793	3,793	3,793	3,793
Equipment Rental	7,200	7,800	7,800	7,800	7,800	7,800	7,800
Clothing Allowance	2,750	3,750	3,750	3,000	3,000	3,000	3,000
Special Equip.Repair/Maint.	649	650	650	650	650	650	650
CONTRACTUAL SERVICES	14,973	16,893	16,893	16,143	16,143	16,143	16,143
Operating Supplies	5,514	4,500	4,500	4,500	4,500	4,500	4,500
MATERIALS & SUPPLIES	5,514	4,500	4,500	4,500	4,500	4,500	4,500
Hard Drive Duplicator	964	0	0	0	0	0	0
MDT Upgrades	4,158	0	0	0	0	0	0
Transmitter & Receiver Unit	4,051	0	0	0	0	0	0
EQUIPMENT&FACILITIES	9,173	0	0	0	0	0	0
DEPARTMENT TOTAL	414,674	450,408	450,408	451,491	451,491	451,491	451,491

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

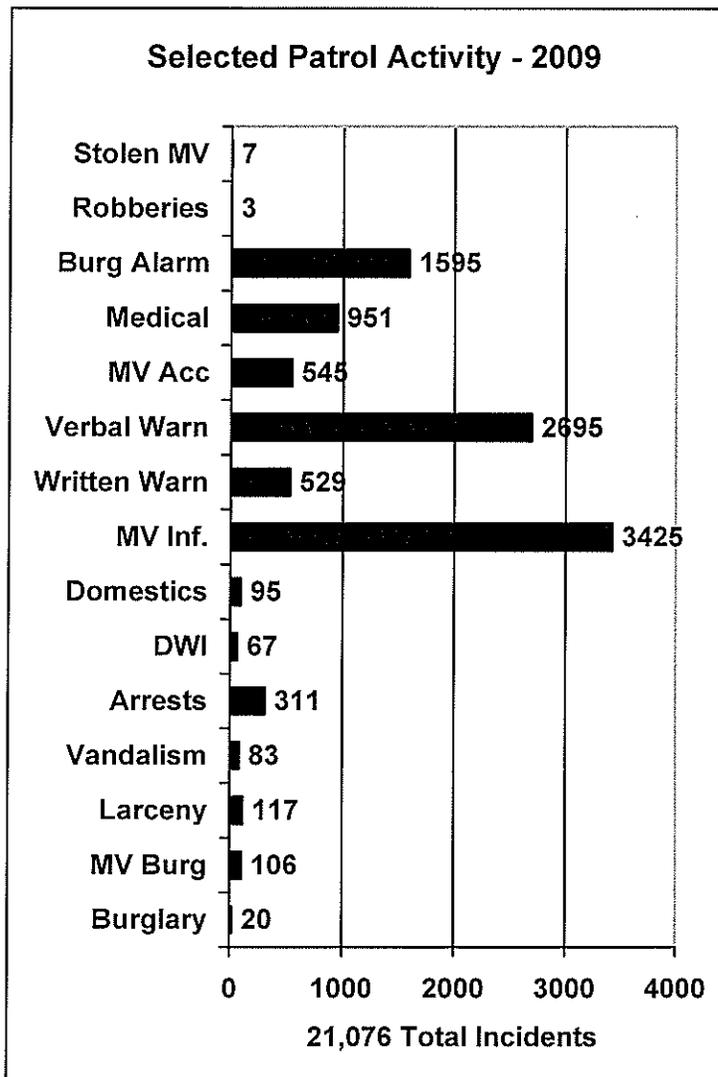
PATROL

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 2009-2010

- 1) Received over \$80,000 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 – for the second year in a row - in the Connecticut Law Enforcement Traffic Challenge. Award given in recognition of the best overall traffic safety program

Objectives FY 2010-11

- 1) Continue partnerships with ConnDOT and SWRPA to address traffic issues
- 2) Aggressively seek grant funding to maintain and increase safety initiatives
- 3) Seek RTM approval of the 'Inter-Agency Agreement' with Stamford and New Canaan
- 4) Seek RTM approval of gift from the Darien Technology and Community Foundation of accident investigation software and related training

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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

The Patrol budget, the Department's largest, will only show a small adjustment due to the expiration of the CBA and the attached salary increases, which were 3.95% last year. Retirements will also impact salaries, as new officers start at a lower rate than senior officers. Some noteworthy items:

- A relatively substantial increase in the 'personal protection' line used to purchase soft body armor for each officer. This account is driven by the number of officers whose armor has reached the end of its service life
- Continued reductions or elimination of some line items will assist in meeting budget parameters, but will result in a continued reduction or elimination of some programs, such as availability of traffic agents for Sidewalk Sales and crossing protection afforded local churches.
- Overtime account has been increased to reflect more accurate anticipated usage based on four years' history; 2009, however, was an anomaly based on numerous vacancies, injuries, and illnesses.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - PATROL							
Full Time	2,858,983	3,078,434	3,078,434	3,049,703	3,049,703	3,049,703	3,049,703
Seasonal & Temporary	9,845	1,000	1,000	1,000	1,000	1,000	1,000
Overtime	415,342	286,237	350,000	350,000	350,000	350,000	350,000
Step Increment	0	19,535	67,412	19,535	19,535	19,535	19,535
Holiday Pay	142,576	155,000	155,000	155,000	155,000	155,000	155,000
Shift Differential	104,701	98,025	98,025	98,025	98,025	98,025	98,025
PERSONNEL	3,531,448	3,638,231	3,749,871	3,673,263	3,673,263	3,673,263	3,673,263
Medical Services	1,564	1,000	1,000	1,000	1,000	1,000	1,000
Program Expenses	564	0	0	0	0	0	0
Special Equip.Repair/Maint.	1,282	1,300	1,600	2,800	2,800	2,800	2,800
CONTRACTUAL SERVICES	3,410	2,300	2,600	3,800	3,800	3,800	3,800
Uniforms	38,996	20,000	20,000	0	0	0	0
Operating Supplies	3,230	1,500	1,500	2,500	2,500	2,500	2,500
Personal Protection Gear	7,975	3,000	3,000	15,855	15,855	15,855	15,855
Medical Supplies	2,055	2,300	2,300	2,300	2,300	2,300	2,300
Intoxilizer Supplies	650	800	800	800	800	800	800
MATERIALS & SUPPLIES	52,906	27,600	27,600	21,455	21,455	21,455	21,455
Emergency Lights	3,000	0	0	0	0	0	0
EQUIPMENT&FACILITIES	3,000	0	0	0	0	0	0
DEPARTMENT TOTAL	3,590,764	3,668,131	3,780,071	3,698,518	3,698,518	3,698,518	3,698,518

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 2009-2010

- 1) Successfully implemented alarm ordinance billing

Objectives FY 2010-11

- 1) Continue collection of alarm fees
- 2) Increase MUNIS use to increase efficiency
- 3) Seek alternate software to reduce staff hours dedicated to billing extra duty, alarm violations
- 4) Explore scheduling software that would interface with existing payroll software to increase efficiency and accuracy

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	1	1.0	1	1.0
Sergeant	1	1.0	0	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	4.5	4	3.5

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

RECORDS

10302243

Budget Commentary

It is proposed that the FY 2011 Records budget be reduced by \$6,014 or 2.1% to show the replacement of the sergeant's position with a police officer. The sergeant's elimination reduces the number of sergeants in the Department from eight to seven. Highlights of this budget include:

- Reflects obligated salary increases of 3.25% for civilian staff.
- Increased software support costs also impact this budget.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - RECORDS							
Full Time	174,494	180,180	180,180	174,841	174,841	174,841	174,841
Part Time	12,492	15,475	15,475	15,475	15,475	15,475	15,475
Overtime	4,628	5,894	2,200	4,000	4,000	4,000	4,000
Holiday Pay	3,956	4,342	4,342	3,513	3,513	3,513	3,513
PERSONNEL	195,569	205,891	202,197	197,829	197,829	197,829	197,829
Professional Services	3,208	3,303	3,303	3,355	3,355	3,355	3,355
Copy Equipment Lease/Rental	3,793	3,793	3,793	3,793	3,793	3,793	3,793
Software Maint & Support	46,793	54,693	54,693	57,189	57,189	57,189	57,189
Office Equipment Repair/Maint.	7,275	11,700	11,700	11,700	11,700	11,700	11,700
CONTRACTUAL SERVICES	61,069	73,489	73,489	76,037	76,037	76,037	76,037
Office Supplies	8,766	8,750	8,750	8,750	8,750	8,750	8,750
Uniforms	550	500	500	0	0	0	0
MATERIALS & SUPPLIES	9,316	9,250	9,250	8,750	8,750	8,750	8,750
DEPARTMENT TOTAL	265,954	288,630	284,936	282,616	282,616	282,616	282,616

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 2009-2010

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

Objectives FY 2010-11

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

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 2011 Youth Bureau budget decrease by \$882 or 0.5% reflecting the expiration of the collective bargaining agreement.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - YOUTH BUREAU							
Full Time	140,002	153,449	153,449	152,567	152,567	152,567	152,567
Overtime	15,346	16,840	16,840	16,840	16,840	16,840	16,840
Holiday Pay	6,196	7,761	7,761	7,761	7,761	7,761	7,761
Shift Differential	572	711	711	711	711	711	711
PERSONNEL	<u>162,115</u>	<u>178,761</u>	<u>178,761</u>	<u>177,879</u>	<u>177,879</u>	<u>177,879</u>	<u>177,879</u>
Clothing Allowance	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CONTRACTUAL SERVICES	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
DEPARTMENT TOTAL	<u>163,615</u>	<u>180,261</u>	<u>180,261</u>	<u>179,379</u>	<u>179,379</u>	<u>179,379</u>	<u>179,379</u>

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 2009-2010

- 1) Provided myriad services to the boating community.

Objectives FY 2010-11

- 1) Maintain high visibility.
- 2) Contain costs by reducing patrols during off peak periods

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 2011 Marine Patrol budget increase by \$350 or 4.4% over the FY 2010 appropriation. Highlights of this budget include:

- Principal cause of increase is higher 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 2010-2011 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - MARINE PATROL							
Motor Fuel & Lubricants	4,029	3,400	3,400	3,750	3,750	3,750	3,750
Operating Supplies	3,100	2,500	2,500	2,500	2,500	2,500	2,500
Marine Gear & Supplies	2,100	2,100	2,100	2,100	2,100	2,100	2,100
SCUBA Operating Supplies	1,150	0	0	0	0	0	0
MATERIALS & SUPPLIES	<u>10,379</u>	<u>8,000</u>	<u>8,000</u>	<u>8,350</u>	<u>8,350</u>	<u>8,350</u>	<u>8,350</u>
DEPARTMENT TOTAL	<u>10,379</u>	<u>8,000</u>	<u>8,000</u>	<u>8,350</u>	<u>8,350</u>	<u>8,350</u>	<u>8,350</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 been awarded 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

Accomplishments FY 2009-2010

- 1) Achieved Tier I and Tier II Accreditation.

Objectives FY 2010-11

- 1) Continue object of achieving CALEA accreditation

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 2011 Professional Standards increase by \$6,109 or 4.4% over the FY 2010 budget. Highlights of this budget include:

- Flat funding for salary due to expiration of collective bargaining agreement
- Requested increase in the training account to offset anticipated deficiencies in State training offerings

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE -PROFESSIONAL STANDARDS							
Full Time	82,700	86,184	86,184	85,918	85,918	85,918	85,918
Holiday Pay	3,960	4,359	4,359	4,359	4,359	4,359	4,359
PERSONNEL	86,660	90,543	90,543	90,277	90,277	90,277	90,277
Travel	2,159	1,530	1,530	1,530	1,530	1,530	1,530
Conferences & Meetings	0	200	200	200	200	200	200
Training Services	11,869	13,075	12,100	16,300	16,300	16,300	16,300
Employee Education/Tuition	20,132	19,750	19,750	22,900	22,900	22,900	22,900
Facility Repair/Maintenance	574	0	0	500	500	500	500
Special Equip.Repair/Maint.	661	350	350	350	350	350	350
CONTRACTUAL SERVICES	35,396	34,905	33,930	41,780	41,780	41,780	41,780
Informational Materials	770	750	750	750	750	750	750
Uniforms	550	500	500	0	0	0	0
Operating Supplies	18,000	13,000	13,000	13,000	13,000	13,000	13,000
MATERIALS & SUPPLIES	19,320	14,250	14,250	13,750	13,750	13,750	13,750
DEPARTMENT TOTAL	141,376	139,698	138,723	145,807	145,807	145,807	145,807

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

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

TRAFFIC CONTROL

10302283

Budget Commentary

It is proposed that the FY 2011 Traffic Control budget show a slight increase of \$450 or 13.4% over the FY 2010 appropriation. Highlights of this budget include:

- Increasing the amount allocated to signage purchase
- Continued suspension of the annual radar replacement program

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TRAFFIC CONTROL							
Special Equip.Repair/Maint.	2,523	2,900	2,900	2,900	2,900	2,900	2,900
CONTRACTUAL SERVICES	<u>2,523</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>
Operating Supplies	874	450	450	900	900	900	900
MATERIALS & SUPPLIES	<u>874</u>	<u>450</u>	<u>450</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>900</u>
Radar Replacement	3,518	0	0	0	0	0	0
EQUIPMENT&FACILITIES	<u>3,518</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DEPARTMENT TOTAL	<u>6,915</u>	<u>3,350</u>	<u>3,350</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</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. These persons work this essential function under a wide range of weather conditions, sometimes extreme.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 increase by \$2,660 or 4.3% over the FY 2010 budget. Highlights of this budget include:

- Uniform account, previously reduced from \$2,000 to \$1,000, be raised to \$1,500
- Annual daily rate be increased by \$2/day

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SCHOOL CROSSING PROTECTION							
Seasonal & Temporary	57,120	60,480	60,480	63,360	62,640	62,640	62,640
PERSONNEL	57,120	60,480	60,480	63,360	62,640	62,640	62,640
Uniforms	1,987	1,000	1,000	1,500	1,500	1,500	1,500
MATERIALS & SUPPLIES	1,987	1,000	1,000	1,500	1,500	1,500	1,500
DEPARTMENT TOTAL	59,107	61,480	61,480	64,860	64,140	64,140	64,140

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 2011 Communications budget decrease by \$5,634 or 9.2% from the FY 2010 appropriation. Highlights of this budget include:

- Decrease in emergency communications and telecommunications cost

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - COMMUNICATIONS							
Office Equipment Repair/Maint.	8,126	5,132	5,132	5,132	5,132	5,132	5,132
Radio Repair/Maintenance	16,427	22,902	22,146	22,662	22,662	22,662	22,662
Telecommunications	23,442	22,633	22,639	22,639	22,639	22,639	21,239
Emergency Communications Serv.	4,932	10,692	10,692	10,692	10,692	6,692	6,692
CONTRACTUAL SERVICES	<u>52,927</u>	<u>61,359</u>	<u>60,609</u>	<u>61,125</u>	<u>61,125</u>	<u>57,125</u>	<u>55,725</u>
DEPARTMENT TOTAL	<u>52,927</u>	<u>61,359</u>	<u>60,609</u>	<u>61,125</u>	<u>61,125</u>	<u>57,125</u>	<u>55,725</u>

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

FLEET SERVICES

10302313

Explanation

The Police Department operates 24 pieces of rolling stock of various types including ten 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 2009-2010

- 1) Minimized fleet downtime through careful preventive maintenance and weekly fleet inspections.
- 2) Purchased more fuel efficient vehicles for non-patrol functions.

Objectives FY 2010-11

- 1) Continue move toward more fuel efficient vehicles.
- 2) Install 'Idle Right' device on marked vehicles to reduce fuel consumption

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 2011 Fleet Services budget increase by \$ 41,409 or 25.4% over the FY 2010 appropriation. Highlights of this budget include:

- Principal cause of increase is increased fuel costs
- Increase of \$12,000 proposed for Fleet Maintenance due to keeping vehicles longer
- Salary increase as per bargaining agreement

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - FLEET SERVICES							
Full Time	59,222	61,225	61,225	63,110	63,110	63,110	63,110
Overtime	0	732	732	732	732	732	732
PERSONNEL	59,222	61,957	61,957	63,842	63,842	63,842	63,842
Clothing Allowance	500	500	500	500	500	500	500
Motorcycle Lease	5,807	6,278	6,278	7,372	7,372	7,372	7,372
Motorized Equip Repair/Maint.	20,349	20,500	20,500	22,500	22,500	22,500	32,500
Special Equip.Repair/Maint.	1,059	1,100	1,100	1,100	1,100	1,100	1,100
CONTRACTUAL SERVICES	27,714	28,378	28,378	31,472	31,472	31,472	41,472
Motor Fuel & Lubricants	60,958	60,480	60,480	86,760	86,760	86,760	86,760
Uniforms	857	500	500	650	650	650	650
Operating Supplies	3,413	3,000	3,000	3,000	3,000	3,000	3,000
Tires	8,028	8,400	8,400	8,400	8,400	8,400	8,400
MATERIALS & SUPPLIES	73,256	72,380	72,380	98,810	98,810	98,810	98,810
DEPARTMENT TOTAL	160,192	162,715	162,715	194,124	194,124	194,124	204,124

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Explanation

The Police building is a 19,000 square foot facility in use 24 hours per day, every day of the year.

Accomplishments FY 2009-2010

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

Objectives FY 2010-2011

- 1) Maintain aging building and related mechanical systems despite this position being reduced to part time. It is not likely that this maintainer will be able to maintain exterior grounds – leaves, grass, shrubbery, etc.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer I	1	1.0	.5	.5
	1	1.0	.5	.5

PROTECTIVE AND EMERGENCY SERVICES

POLICE SERVICES

STATION OPERATION/MAINTENANCE

10302323

Budget Commentary

It is proposed that the FY 2011 Station Operation/Maintenance budget decrease by \$ 24,906 or 19.2% from the FY 2010 appropriation. Highlights of this budget include:

- Increase in building maintenance supplies
- Increase in heating oil costs.
- Increase in sewer use fees
- Decrease in electricity
- Decrease in full time position to part time.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - STATION OPERATION							
Full Time	43,355	46,150	46,150	0	0	0	0
Part Time	0	0	0	22,131	22,131	22,131	22,131
Overtime	1,214	1,040	1,040	1,040	1,040	1,040	1,040
PERSONNEL	44,569	47,190	47,190	23,171	23,171	23,171	23,171
Program Expenses	120	240	175	340	340	340	340
Facility Repair/Maintenance	9,313	10,500	9,000	11,250	11,250	11,250	11,250
Electricity	53,886	47,664	47,664	44,804	44,804	44,804	44,804
Potable Water	1,653	2,100	2,100	2,100	2,100	2,100	2,100
Sewer Use Charges	952	1,825	1,825	2,008	2,008	2,008	2,008
CONTRACTUAL SERVICES	65,924	62,329	60,764	60,502	60,502	60,502	60,502
Heating Fuel	26,089	15,680	15,680	16,320	16,320	16,320	16,320
Operating Supplies	4,287	4,200	4,200	4,750	4,500	4,500	4,500
MATERIALS & SUPPLIES	30,376	19,880	19,880	21,070	20,820	20,820	20,820
DEPARTMENT TOTAL	140,870	129,399	127,834	104,743	104,493	104,493	104,493

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 2011 Prisoner Custody budget be funded at the same level as the original FY 2010 budget.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
POLICE - PRISONER CUSTODY							
Food & Related Supplies	605	1,000	600	600	600	600	600
MATERIALS & SUPPLIES	605	1,000	600	600	600	600	600
DEPARTMENT TOTAL	605	1,000	600	600	600	600	600

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

DARIEN FIRE DEPARTMENT

10303415

Explanation

The Darien Fire Department is a volunteer fire organization consisting of approximately 50 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 2009-2010

- 1) Individual Donation of New Boiler to replace 1960s old boiler
- 2) Entered into agreement with Yankee Gas to run a natural gas line at no cost, from route one main natural gas line to Darien Fire Department building
- 3) Extinguished 2 fires in our district
- 4) Responded to 520 (2008 December 1st – November 30th 2009) calls for service (MVAs, Car fires, House Fires, Brush Fires, Co Activations, Water Rescues(Flooding), Mutual Aid, etc...)
 - 3% Fire
 - 23% False Alarm & False Calls
 - 3% Service Calls
 - 16% Rescue & Emergency Medical Service Incident
 - 8% Hazardous Condition (No Fire)
 - 47% Good Intent Calls
- 5) Darien Fire Department Building Improvements
 - \$1650 - Furnace repair
 - \$22,329 - New bathroom
 - \$8467 - Garage doors (repair & replacement)
 - \$2700 - Gear lockers
 - \$4918 - New light fixtures
 - \$4505 - New phone system

Objectives FY 2010-2011

- 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 2011 Darien Fire Department budget decrease by \$52 from the FY 2010 appropriation. Highlights of this budget include:

- A significant portion of this budget increase request is based on the Heating and Motor Fuel Projection for the Town of Darien.
- Capital - The Darien Fire Department has eliminated or postponed any capital improvement projects for FY 2011 with the exception of our request to fund the installation of a donated boiler. During the past three budget cycles over \$40,000 has been requested to replace our current boiler which was originally purchased in the 1960's. An individual donation to our department has allowed us to reduce this capital expenditure request by 43%.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Projected</u> <u>2009-2010</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
DARIEN FIRE DEPARTMENT							
Medical Services	803	15,000	15,000	15,000	15,000	15,000	15,000
Motorized Equip Repair/Maint.	15,267	20,020	20,020	20,020	20,020	20,020	20,020
Radio Repair/Maintenance	2,070	2,600	2,600	2,800	2,800	2,800	2,800
Wireless Communications Serv.	951	2,390	2,390	2,390	2,390	2,390	2,390
Life & AD&D Insurance	2,756	2,800	2,800	2,800	2,800	2,800	2,800
CONTRACTUAL SERVICES	21,846	42,810	42,810	43,010	43,010	43,010	43,010
Motor Fuel & Lubricants	6,028	6,036	6,036	7,533	7,533	7,533	7,533
Heating Fuel	17,661	11,638	11,638	12,113	12,113	12,113	12,113
Operating Supplies	8,742	8,750	8,750	8,750	8,750	8,750	8,750
Turnout Gear	8,725	10,500	10,500	10,500	10,500	10,500	10,500
HazMat Handling Gear/Supplies	468	600	600	600	600	600	600
Fire Fighting Foam	1,976	1,200	1,200	1,001	1,001	1,001	1,001
MATERIALS & SUPPLIES	43,600	38,724	38,724	40,497	40,497	40,497	40,497
Radio Systems Equipment	2,071	2,855	2,855	3,000	3,000	3,000	3,000
Fire Fighting & Rescue Equip.	3,926	4,000	4,000	4,000	4,000	4,000	4,000
Marine Equipment	77	520	520	500	500	500	500
Medical Equipment	220	250	250	250	250	250	250
Air Cylinder Replacement	1,944	2,000	2,000	2,000	2,000	2,000	2,000
Breathing Apparatus	10,350	9,850	9,850	6,625	6,625	6,625	6,625
EQUIPMENT&FACILITIES	18,588	19,475	19,475	16,375	16,375	16,375	16,375
Grants	43,000	43,000	43,000	47,258	44,075	44,075	44,075
GRANTS	43,000	43,000	43,000	47,258	44,075	44,075	44,075
DEPARTMENT TOTAL	127,034	144,009	144,009	147,140	143,957	143,957	143,957

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 2009-2010

1)

Objectives FY 2010-2011

1)

Staffing

All-volunteer force.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON FIRE DEPARTMENT

10303425

Budget Commentary

It is proposed that the FY 2011 budget increase by \$7,094 or 4.5% over the FY 2010 appropriation. Highlights of this budget include:

- Increase in heating oil account
- Increase in grant

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
NOROTON FIRE DEPARTMENT							
Medical Services	7,999	14,000	15,000	15,000	15,000	15,000	15,000
Motorized Equip Repair/Maint.	16,117	20,300	16,000	17,000	17,000	17,000	17,000
Radio Repair/Maintenance	2,329	2,860	2,860	3,000	3,000	3,000	3,000
Special Equip.Repair/Maint.	3,229	3,900	3,900	4,000	4,000	4,000	4,000
Wireless Communications Serv.	1,800	1,500	1,800	2,000	1,800	1,800	1,800
Life & AD&D Insurance	2,756	2,800	2,800	2,800	2,800	2,800	2,800
CONTRACTUAL SERVICES	34,229	45,360	42,360	43,800	43,600	43,600	43,600
Motor Fuel & Lubricants	7,642	6,645	7,645	9,600	9,600	9,600	9,600
Heating Fuel	10,856	9,290	10,290	10,710	10,710	10,710	10,710
Operating Supplies	13,421	13,000	13,000	14,000	13,500	13,500	13,500
Tires	1,119	0	1,000	1,000	1,000	1,000	1,000
Turnout Gear	12,742	12,750	12,750	12,750	12,750	12,750	12,750
Marine Gear & Supplies	3,293	3,300	3,300	3,500	3,500	3,500	3,500
MATERIALS & SUPPLIES	49,073	44,985	47,985	51,560	51,060	51,060	51,060
Radio Systems Equipment	4,235	4,305	4,305	4,305	4,305	4,305	4,305
Fire Fighting & Rescue Equip.	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Air Cylinder Replacement	5,887	10,000	10,000	0	0	0	0
Breathing Apparatus	0	0	0	11,500	11,500	11,500	11,500
EQUIPMENT&FACILITIES	11,122	15,305	15,305	16,805	16,805	16,805	16,805
Grants	51,160	51,160	75,200	76,710	52,439	52,439	52,439
GRANTS	51,160	51,160	75,200	76,710	52,439	52,439	52,439
DEPARTMENT TOTAL	145,584	156,810	180,850	188,875	163,904	163,904	163,904

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 45 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 2009</u>
<u>ALARMS</u>	
Dwelling	95
Brush	2
Carbon Monoxide	21
Commercial	19
Motor Vehicle	86
School	13
Mutual Aid	143
Miscellaneous	16
Hazardous Material	<u>6</u>
Total Alarms	400

Accomplishments FY 2009-2010

- 1) The department updated its aging facility with the following upgrades/updates
 - a. Completed renovation of Board of Directors room in the lower level of the building.
 - b. Replaced all windows with energy efficient units.
 - c. Completed masonry repairs and painting of exterior of building
- 2) All active responding firefighters had a full OSHA firefighter examination for Self Contained Breathing Apparatus use.
- 3) 22 members achieved EMT or MRT Certification to assist in medical emergencies
- 4) Replaced one complement (7 units) of SCBA for use on the apparatus.
- 5) Replaced 25+ year old SCBA Air Filling Station with New Bauer Unicus III System
- 6) Replaced older thermal imaging camera with newer technology Bullard T4 camera

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

NOROTON HEIGHTS FIRE DEPARTMENT

10303435

Objectives FY 2010-11

- 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 older-technology thermal imaging camera. 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) Add additional mobile data terminal. Currently the department has three apparatus with the computer dispatch software with mapping capabilities. Eventually we will need another three units to have in all apparatus.
- 4) Replace another 7 portable analog radios with digital radios. Older analog units are no longer supported by manufacturer.
- 5) Replace 3 gas detector meters . Older units have reached service life expectancy. Meters are needed on all CO alarms.
- 6) Add a turnout gear washer and drying cabinet. All gear should be cleaned and decontaminated regularly for the health and safety of firefighters. NFPA 1851 standard
- 7) Begin replacement of 15+ year old small diameter hose line.

Staffing

All-volunteer force.

Budget Commentary

It is proposed that the FY 2011 budget increase by \$10,346 or 7.7% from the FY 2010 appropriation. Highlights of this budget include:

- Increase in turnout gear request due to increase in new members and age of existing gear
- Increase in grant.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
NOROTON HEIGHTS FIRE DEPT							
Medical Services	9,337	15,000	15,000	15,000	15,000	15,000	15,000
Motorized Equip Repair/Maint.	18,575	19,000	19,000	19,000	19,000	19,000	19,000
Radio Repair/Maintenance	1,913	2,860	2,860	2,860	2,860	2,860	2,860
Wireless Communications Serv.	775	1,000	1,000	500	500	500	500
Life & AD&D Insurance	2,756	2,800	2,800	2,800	2,800	2,800	2,800
CONTRACTUAL SERVICES	33,356	40,660	40,660	40,160	40,160	40,160	40,160
Motor Fuel & Lubricants	5,934	3,481	3,481	4,936	4,936	4,936	4,936
Heating Fuel	14,368	8,085	8,085	9,180	9,180	9,180	9,180
Operating Supplies	10,258	12,300	12,300	12,300	12,300	12,300	12,300
Turnout Gear	11,710	11,875	11,875	18,956	18,956	18,956	18,956
HazMat Handling Gear/Supplies	1,734	2,000	2,000	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	44,004	37,741	37,741	47,372	47,372	47,372	47,372
Radio Systems Equipment	3,901	4,305	4,305	4,305	4,305	4,305	4,305
Fire Fighting & Rescue Equip.	2,091	2,250	2,250	2,400	2,400	2,400	2,400
Air Cylinder Replacement	6,000	0	0	0	0	0	0
Breathing Apparatus	1,019	1,224	1,224	1,100	1,100	1,100	1,100
EQUIPMENT&FACILITIES	13,011	7,779	7,779	7,805	7,805	7,805	7,805
Grants	47,580	47,580	47,580	47,580	48,769	48,769	48,769
GRANTS	47,580	47,580	47,580	47,580	48,769	48,769	48,769
DEPARTMENT TOTAL	137,951	133,760	133,760	142,917	144,106	144,106	144,106

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 2009-2010

1) .

Objectives FY 2010-11

1)

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

BOARD OF FIRE COMMISSIONERS

10303441

Budget Commentary

It is proposed that the FY 2011 budget decrease by \$6,640 or 6.9% from the FY 2010 appropriation. Highlights of this budget include:

- Decrease in professional services

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FIRE COMMISSION							
Dues & Professional Licenses	3,000	3,000	3,000	3,250	3,250	3,250	3,250
Professional Services	13,127	28,950	28,950	35,950	20,950	20,950	20,950
Software Maint & Support	3,986	3,990	3,990	4,050	4,000	4,000	4,000
Dry Fire Hydrant Install/Maint	2,030	2,000	2,000	2,000	2,000	2,000	2,000
Motorized Equip Repair/Maint.	4,879	4,900	4,900	4,900	4,900	4,900	4,900
Facility Repair/Maintenance	5,423	9,285	5,250	5,250	5,250	5,250	5,250
Radio Repair/Maintenance	4,231	7,075	9,150	39,300	9,300	9,300	9,300
Computer Equip. Repair/Maint.	0	2,000	4,000	4,100	4,100	4,100	4,100
Telecommunications	18,686	19,720	19,720	19,900	19,900	19,900	19,900
Electricity	653	530	530	550	500	500	500
Potable Water	7,250	5,900	6,700	6,600	6,600	6,600	6,600
Wireless Communications Serv.	5,961	5,400	5,400	8,600	5,400	5,400	5,400
CONTRACTUAL SERVICES	69,226	92,750	93,590	134,450	86,150	86,150	86,150
Office Supplies	0	140	140	100	100	100	100
Operating Supplies	3,498	3,500	3,500	3,500	3,500	3,500	3,500
MATERIALS & SUPPLIES	3,498	3,640	3,640	3,600	3,600	3,600	3,600
DEPARTMENT TOTAL	72,724	96,390	97,230	138,050	89,750	89,750	89,750

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

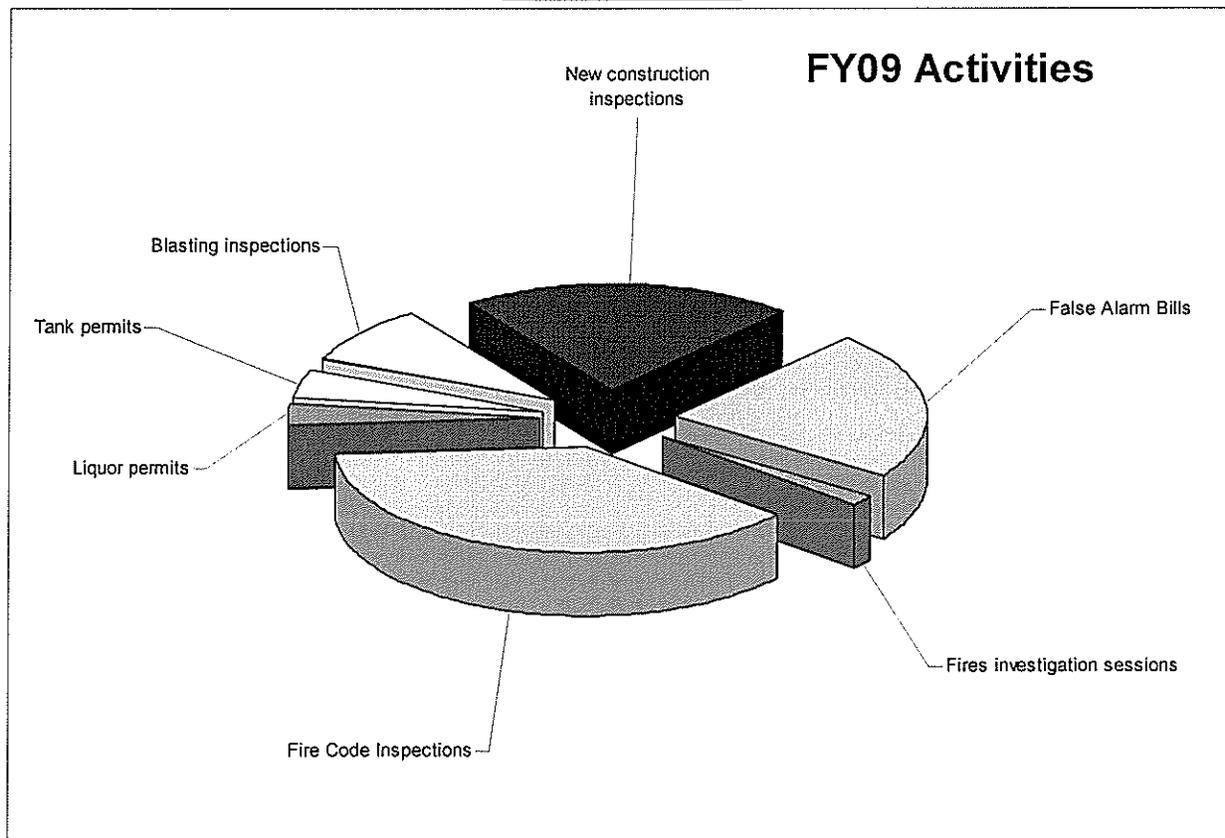
FIRE MARSHAL

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 inspections thereafter depending on occupancy (inspection requirements could be anywhere from annual to every 3 years). Related duties include permits for blasting, certification of hazardous materials transport vehicles, inspection of child day-care centers, assisted living 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 fire alarm ordinance.

Service Summary



Accomplishments FY 2009-2010

- 1) Ensured that all new commercial construction work was completed as per code.
- 2) Several Public Education programs presented.
- 3) Worked with Aquarion Water to expand water main on Brookside Rd.
- 4) Continue to provide a high quality of service in inspections, customer service, and code enforcement.

PROTECTIVE AND EMERGENCY SERVICES

FIRE PROTECTION

FIRE MARSHAL

10303451

Objectives FY 2010-11

- 1) Complete initial inspection of all occupancies under our jurisdiction
- 2) Bring office into compliance with new inspection procedures; ensuring that occupancies requiring annual inspections are conducted annually, and re-prioritizing other inspections.
- 3) Continue to stay on top of new construction work; although the economy is still in a major slump, we still have construction taking place in town.
- 4) Continue to keep false alarm billing and collections at an acceptable rate.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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	1	.5	1	.5
Secretary	1	1.0	1	1.0
	4	3.5	4	3.5

Budget Commentary

It is proposed that the FY 2011 budget increase by \$2,818 or 1.0% from the FY 2010 appropriation. Highlights of this budget include:

- Major increase is tied to contractual salary increases
- Increase of \$1,168 in Motor Fuel account reflects increased costs based on cost estimates given by the Town Administrator.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
FIRE MARSHAL							
Full Time	229,350	242,107	238,886	246,625	246,625	246,625	246,625
Part Time	29,472	28,600	29,460	29,460	27,987	27,987	27,987
Overtime	2,463	2,790	2,790	2,813	2,365	2,365	2,364
PERSONNEL	261,285	273,497	271,136	278,898	276,977	276,977	276,976
Travel	484	495	495	450	450	450	450
Conferences & Meetings	5,830	3,650	3,650	3,550	3,550	3,550	3,000
Employee Education/Tuition	0	250	0	250	250	250	250
Dues & Professional Licenses	2,518	2,735	2,735	2,685	2,685	2,685	2,580
Professional Services	139	0	0	0	0	0	0
Software Maint & Support	845	900	900	850	850	850	850
Motorized Equip Repair/Maint.	1,114	1,300	1,300	1,200	1,200	1,200	1,200
Office Equipment Repair/Maint.	447	400	400	350	350	350	350
Wireless Communications Serv.	1,916	2,400	2,400	2,220	2,220	2,220	2,220
CONTRACTUAL SERVICES	13,292	12,130	11,880	11,555	11,555	11,555	10,900
Office Supplies	1,663	1,400	1,400	1,300	1,300	1,300	1,300
Motor Fuel & Lubricants	3,376	2,688	2,688	3,856	3,856	3,856	3,856
Uniforms	1,800	1,875	1,875	1,800	1,800	1,800	1,800
Operating Supplies	2,158	1,650	1,650	1,475	1,475	1,475	1,475
Small Tools	501	550	550	400	400	400	400
Public Information Materials	709	700	700	600	600	600	600
MATERIALS & SUPPLIES	10,206	8,863	8,863	9,431	9,431	9,431	9,431
Photo & Video Equipment	2,800	0	0	0	0	0	0
EQUIPMENT&FACILITIES	2,800	0	0	0	0	0	0
DEPARTMENT TOTAL	287,584	294,490	291,879	299,884	297,963	297,963	297,307

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 Darien EMS Post 53; Emergency Management costs that are associated with civil preparedness; broad-based chemical and biological preparedness for first responders and general preparations for an all hazards approach to emergencies; including the purchase of cots and blankets, public information materials and personal protective equipment.

Service Summary

Accomplishments FY 2009-10

- 1) Purchased approximately 80 cots, blankets, and pillows bringing the town owned units to approximately 342.
- 2) Last quarter of FY 10 the town will be receiving a trailer with 125 cots/blankets purchased with a grant from DEMHS. This will be a state/ regional asset and hosted in each community in Region 1.
- 3) Emergency Notifications in FY 10 the Dispatch Center sent out 8 messages and went out to 12,857 phones. These varied from a simple vehicle break-in scenario to a stolen vehicle suspect at-large alluding police after crashing the vehicle.

Objectives FY 2010-11

- 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 increase our stock of supplies to meet the towns' target goal for shelter capacity. CT DEMHS at risk population for people needing shelter is 20% of the community's population according to their shelter mass-care planning guides.
- 3) Provide for continued support and updating of database of the Emergency Telephone Notification System (Code Red system) and to move to an unlimited usage plan in lieu of the 30,000 minute plan.

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 2011 Disaster Preparedness budget decrease by \$1,150 or 5.6 % from the FY 2010 appropriation. Highlights of this budget include:

- Increase in vendor costs to provide for unlimited emergency telephone notification usage.
- Protective equipment purchased under state grants; must be maintained by the town. Many items are now aging past their manufacturers' recommended shelf life.
- Shelter equipment for increasing town's capabilities should sheltering be required.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DISASTER PREPAREDNESS							
Dues & Professional Licenses	220	220	220	220	220	220	220
Program Expenses	1,720	2,000	2,000	2,000	2,000	2,000	2,000
Software Maint & Support	8,500	12,000	13,120	13,200	13,200	13,200	13,200
Motorized Equip Repair/Maint.	0	300	300	300	300	300	300
Telecommunications	3,407	350	3,850	0	0	0	0
Wireless Communications Serv.	875	1,020	1,020	1,020	1,020	1,020	1,020
CONTRACTUAL SERVICES	14,721	15,890	20,510	16,740	16,740	16,740	16,740
Informational Materials	226	2,000	2,000	4,880	4,880	0	0
Operating Supplies	265	750	750	750	750	750	750
Personal Protection Gear	937	2,000	2,000	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	1,428	4,750	4,750	7,630	7,630	2,750	2,750
DEPARTMENT TOTAL	16,149	20,640	25,260	24,370	24,370	19,490	19,490

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 2011 Emergency Medical Services budget be level funded.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
 PROTECTIVE & EMERGENCY SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE	7,031,760	7,244,121	7,354,234	7,432,219	7,320,445	7,311,015	7,318,960

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEER	317,015	338,482	330,327	342,321	339,821	339,821	339,821
ROADWAY & WALKWAY MAINT	2,039,962	1,777,940	1,776,393	2,264,460	2,261,188	2,206,188	2,196,188
WASTE MANAGEMENT	0	1,256,014	1,248,614	1,280,808	1,280,808	1,279,328	1,179,328
PUBLIC BUILDING MANAGEMEN	454,012	428,469	429,842	430,550	423,700	423,700	423,700
PARKING OPERATIONS & MAIN	69,513	81,237	81,237	75,963	49,270	49,270	49,270
	<u>2,880,502</u>	<u>3,882,142</u>	<u>3,866,413</u>	<u>4,394,102</u>	<u>4,354,787</u>	<u>4,298,307</u>	<u>4,188,307</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 09	*FY 10
Dump Stickers Issued	6,748	6,556
Work Requests Processed	1,207	559
Sewer Permits Issued	89	35
Sewer Service Invoices Issued	5,004	5,082
Sewer Inspections Conducted	108	60

*thru December 31, 2009

Accomplishments FY 2009-2010

- 1) Qualified for ARRA funds for street resurfacing totaling \$1.0 million
- 2) Goodwives River Watershed Drainage Study
- 3) Noroton River Watershed Drainage Study

Objectives FY 2010-11

- 1) Complete Town-wide Drainage Study

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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
	<u>5</u>	<u>3.50</u>	<u>5</u>	<u>3.50</u>

PUBLIC WORKS SERVICES

MANAGEMENT & ENGINEERING

10401011

Budget Commentary

It is proposed that the FY 2011 Public Works Management & Engineering budget increase by \$1,339 or 0.4 % from the FY 2010 appropriation. Highlights of this budget include:

- No decrease in service
- No staff increases

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PW MANAGEMENT & ENGINEERING							
Full Time	295,699	307,808	299,953	316,377	313,877	313,877	313,877
Seasonal & Temporary	5,954	4,620	4,620	4,620	4,620	4,620	4,620
PERSONNEL	301,653	312,428	304,573	320,997	318,497	318,497	318,497
Conferences & Meetings	1,192	1,340	1,340	1,200	1,200	1,200	1,200
Dues & Professional Licenses	2,124	2,690	2,690	2,710	2,710	2,710	2,710
Professional Services	9,134	18,635	18,035	13,969	13,969	13,969	13,969
Telecommunications	685	1,274	1,574	1,250	1,250	1,250	1,250
CONTRACTUAL SERVICES	13,135	23,939	23,639	19,129	19,129	19,129	19,129
Office Supplies	2,065	2,115	2,115	2,195	2,195	2,195	2,195
MATERIALS & SUPPLIES	2,065	2,115	2,115	2,195	2,195	2,195	2,195
Office Furniture/Equipment	162	0	0	0	0	0	0
EQUIPMENT&FACILITIES	162	0	0	0	0	0	0
DEPARTMENT TOTAL	317,015	338,482	330,327	342,321	339,821	339,821	339,821

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 09	*FY10
Catch basins cleaned	1937	425
Street miles swept	130	25
Tons of Leaves Picked up	231	
L.F. sidewalks replaced	3923	2243

*thru December 31, 2009

Accomplishments FY 2009-2010

- 1) Resurfaced 1.9 miles of Town roads
- 2) Completed Spring street sweeping March 24
- 3) Completed street sign upgrade

Objectives FY 2010-11

- 1) Inspect and clean as necessary all catch basins.
- 2) Resurface 2.9 miles of streets
- 3) Sweep all streets by April 1.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 2011 Roadway & Walkway Maintenance budget increase by \$418,248 or 23.5 % more than the FY 2010 appropriation. Highlights of this budget include:

- Maintain all services and programs.
- Decreases in budget for heating fuel and operating supplies.
- Increase in paving budget to allow 2.9 miles of Town roads to be resurfaced.
- Large increase (200%) in Tire budget line because of the need to replace tires on end loader and backhoe.
- Reduction in budget for ice control materials

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ROADWAY & WALKWAY MAINTENANCE							
Full Time	744,464	826,808	826,808	863,746	863,746	863,746	863,746
Part Time	34,455	36,234	36,234	37,323	37,323	37,323	37,323
Overtime	119,233	59,315	59,315	65,384	62,111	62,111	62,111
PERSONNEL	898,152	922,357	922,357	966,453	963,180	963,180	963,180
Traffic Marking Services	10,121	23,847	22,000	26,901	26,901	26,901	26,901
Paving Services	612,952	352,343	352,643	790,946	790,946	735,946	735,946
Tree Maintenance	100,213	100,000	100,000	100,000	100,000	100,000	100,000
Facility Repair/Maintenance	55,341	62,340	62,340	56,680	56,680	56,680	56,680
Radio Repair/Maintenance	559	1,000	1,000	900	900	900	900
Telecommunications	2,326	2,288	2,288	2,724	2,724	2,724	2,724
Electricity	149,493	153,357	153,357	144,156	144,156	144,156	144,156
Potable Water	1,792	1,400	1,400	1,400	1,400	1,400	1,400
CONTRACTUAL SERVICES	932,798	696,575	695,028	1,123,706	1,123,706	1,068,706	1,068,707
Motor Fuel & Lubricants	51,984	53,474	53,474	65,104	65,104	65,104	65,104
Heating Fuel	17,169	10,437	10,437	8,951	8,951	8,951	8,950
Uniforms	5,516	7,500	7,500	7,500	7,500	7,500	7,500
Operating Supplies	18,800	15,409	15,409	11,389	11,389	11,389	11,389
Tires	9,019	6,200	6,200	18,460	18,460	18,460	18,460
Ice Control Materials	106,524	65,988	65,988	62,898	62,898	62,898	52,898
MATERIALS & SUPPLIES	209,012	159,008	159,008	174,302	174,302	174,302	164,301
DEPARTMENT TOTAL	2,039,962	1,777,940	1,776,393	2,264,460	2,261,188	2,206,188	2,196,188

PUBLIC WORKS SERVICES

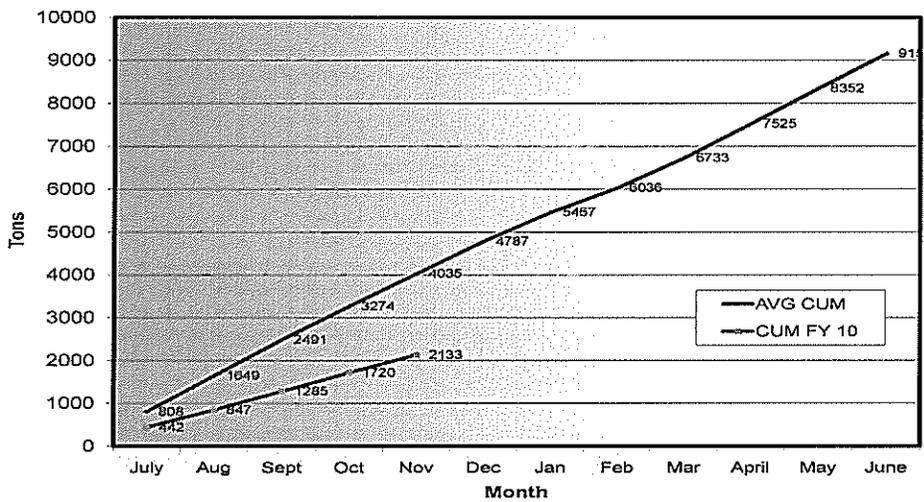
SOLID WASTE DISPOSAL

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
Tons MSW thru Darien Transfer Station



Accomplishments FY 2009-2010

- 1) Implemented new recycling contract, generated new revenue of \$20,000 per year.
- 2) Generated new revenue from scrap metal totaling \$48,000 per year.
- 3) Joined new multi-Town group for the purposes of conducting Household Hazardous Waste Day.

Objectives FY 2010-11

- 1) Implement new electronics recycling program.
- 2) Increase revenue from recycling and scrap metal.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 2011 budget decrease by \$76,685 or 6.1% over the FY 2010 appropriation. Highlights of this budget include:

- \$25,000 additional revenue from sale of recyclables
- \$30-60,000 additional revenue from sale of scrap metal
- Elimination of telecommunication appropriation due to construction of new weigh station.
- Reduction in estimated tonnage of solid waste disposed

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
WASTE MANAGEMENT							
Full Time	0	106,300	106,300	110,664	110,664	110,664	110,664
Overtime	0	12,141	12,141	9,542	9,542	9,542	9,542
PERSONNEL	0	118,441	118,441	120,206	120,206	120,206	120,206
Professional Services	0	0	0	9,300	9,300	9,300	9,300
Solid Waste Disposal Services	0	1,085,267	1,085,267	1,109,258	1,109,258	1,109,258	1,009,258
Hazardous Waste Disposal	0	17,950	17,950	17,950	17,950	17,950	17,950
Facility Repair/Maintenance	0	3,000	3,000	2,800	2,800	2,800	2,800
Telecommunications	0	3,576	3,576	0	0	3,520	3,520
CONTRACTUAL SERVICES	0	1,109,793	1,109,793	1,139,308	1,139,308	1,142,828	1,042,828
Motor Fuel & Lubricants	0	7,950	7,950	8,250	8,250	8,250	8,250
Operating Supplies	0	10,410	3,010	3,625	3,625	3,625	3,624
Small Tools	0	350	350	350	350	350	350
Public Information Materials	0	9,070	9,070	9,070	9,070	4,070	4,070
MATERIALS & SUPPLIES	0	27,780	20,380	21,295	21,295	16,295	16,294
DEPARTMENT TOTAL	0	1,256,014	1,248,614	1,280,808	1,280,808	1,279,328	1,179,328

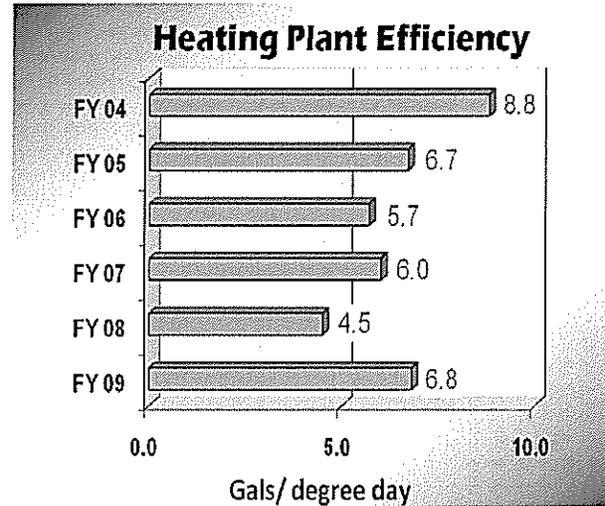
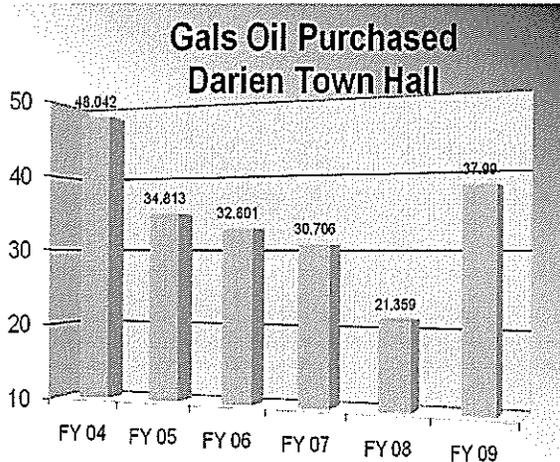
PUBLIC WORKS SERVICES

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. Expenditures associated with the Senior Center are limited to maintenance of the physical plant. All other expenses are budgeted by the Park & Recreation Department.



Accomplishments FY 2009-2010

- 1) Town Hall BOE wing roof
- 2) Exterior Lighting Upgrade

Objectives FY 2010-11

- 1) Replace roof over main building
- 2) Seek out and implement energy saving projects
- 3) Repair stairwell walls

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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 2011 Public Building Management budget decrease by \$4,769 or 1.1% from the FY 2010 appropriation. Highlights of this budget include:

- Maintenance of all existing services.
- Decrease in the cost of electricity
- Increase in the cost of heating fuel.
- Increase in the cost of maintaining the 35 Leroy building.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Projected</u> <u>2009-2010</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>
PUBLIC BUILDING MANAGEMENT							
Full Time	157,583	162,300	162,300	167,896	167,896	167,896	167,896
Overtime	8,162	7,670	7,670	7,670	7,670	7,670	7,670
PERSONNEL	165,745	169,970	169,970	175,566	175,566	175,566	175,566
Security Services	3,186	4,710	4,710	4,710	4,710	4,710	4,710
Facility Repair/Maintenance	51,470	48,352	48,352	46,752	45,902	45,902	45,902
Electricity	88,975	114,627	116,000	109,040	103,040	103,040	103,040
Gas	2,115	2,565	2,565	2,565	2,565	2,565	2,565
Potable Water	12,369	11,300	11,300	11,300	11,300	11,300	11,300
Sewer Use Charges	4,584	6,780	6,780	7,044	7,044	7,044	7,044
CONTRACTUAL SERVICES	162,699	188,334	189,707	181,411	174,561	174,561	174,561
Heating Fuel	116,931	60,368	60,368	66,763	66,763	66,763	66,763
Uniforms	796	1,050	1,050	1,050	1,050	1,050	1,050
Operating Supplies	7,841	8,747	8,747	5,760	5,760	5,760	5,760
MATERIALS & SUPPLIES	125,568	70,165	70,165	73,573	73,573	73,573	73,573
DEPARTMENT TOTAL	454,012	428,469	429,842	430,550	423,700	423,700	423,700

PUBLIC WORKS SERVICES

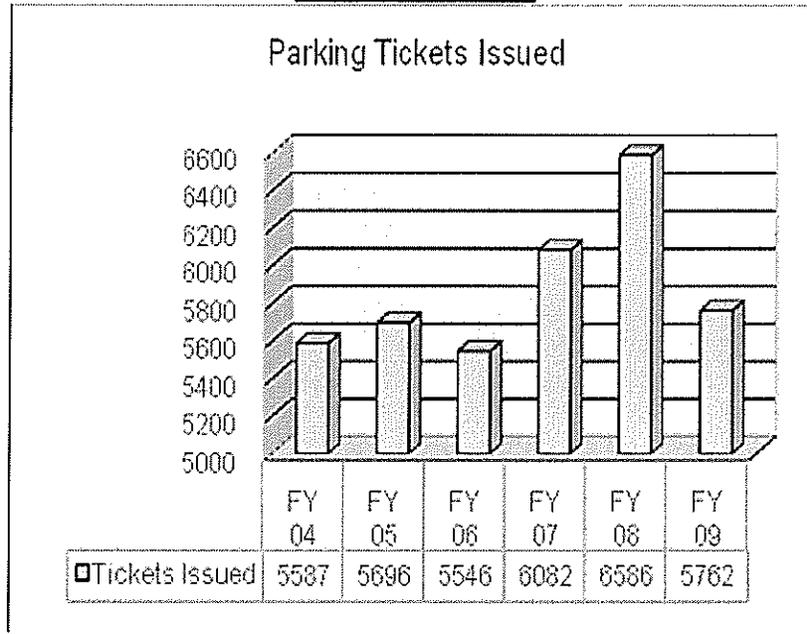
PARKING FACILITIES OPERATION & MAINTENANCE

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 2009-2010

- 1) Installation of highly efficient LED retrofit kits in decorative street lights.
- 2) Reduction in electricity usage for street lighting.

Objectives FY 2010-11

- 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 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Crew Leader	1	0.25	0	0
Parking Ranger	2	0.75	1	0.5
	3	1.00	1	0.5

PUBLIC WORKS SERVICES

PARKING FACILITIES OPERATION & MAINTENANCE

10408001

Budget Commentary

It is proposed that the FY 2011 Parking Facilities budget decrease by \$31,967 or 39.3% from the FY 2010 appropriation. Highlights of this budget include:

- Elimination of the appropriation for snow removal services, for the 35 Leroy parking lot.
- Reorganization of staffing.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKING OPERATIONS & MAINT							
Full Time	46,978	49,307	49,307	50,903	24,210	24,210	24,210
Overtime	0	2,500	2,500	2,500	2,500	2,500	2,500
PERSONNEL	46,978	51,807	51,807	53,403	26,710	26,710	26,710
Snow Removal Services	15,250	21,150	21,150	13,400	13,400	13,400	13,400
Facility Repair/Maintenance	7,286	8,280	8,280	9,160	9,160	9,160	9,160
CONTRACTUAL SERVICES	22,536	29,430	29,430	22,560	22,560	22,560	22,560
DEPARTMENT TOTAL	69,513	81,237	81,237	75,963	49,270	49,270	49,270

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC WORKS SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES	<u>2,880,502</u>	<u>3,882,142</u>	<u>3,866,413</u>	<u>4,394,102</u>	<u>4,354,787</u>	<u>4,298,307</u>	<u>4,188,307</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES							
SOCIAL SERVICES	199,268	170,365	168,337	172,266	172,891	172,891	172,891
SOCIAL SERVICES - OUTSIDE /	12,864	21,000	21,000	21,000	19,000	19,000	19,000
SENIOR CENTER	247,276	247,199	233,677	332,960	294,282	293,185	293,185
SENIOR TRANSPORTATION	35,349	34,580	34,580	36,162	36,162	36,162	36,162
YOUTH SERVICES	291,614	295,087	292,701	296,023	295,948	295,948	295,949
YOUTH SERVICES - GRANTS	70,575	70,575	70,575	70,575	70,575	70,575	70,075
OTHER OUTREACH SERVICES	4,100	4,100	4,100	4,100	4,100	4,100	4,100
PUBLIC HEALTH DEPARTMENT	194,150	292,918	279,002	280,205	277,755	277,755	276,755
	<u>1,055,196</u>	<u>1,135,824</u>	<u>1,103,972</u>	<u>1,213,291</u>	<u>1,170,713</u>	<u>1,169,617</u>	<u>1,168,117</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 and the new "Half Priced Taxi Voucher Program".

Service Summary FY 2009-2010

All figures reflect the first two quarters of FY 2009-2010. 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
353	83

Accomplishments FY 2009-2010

1) Programs

Who was served?

Rebate on rent for low income seniors and the disabled.	28 families or individuals
Back to school. Providing a backpack, school supplies and a gift card for shoes.	45 school age children
Home heating and utility assistance	72 families or individuals
Thanksgiving food assistance	42 families or individuals
Christmas food assistance	24 families or individuals
Christmas toys and gift cards	64 children and teens
Half Priced Taxi Voucher Program for the elderly and disabled	27 elderly or disabled

- 2) Successfully launched the Half Priced Taxi Voucher Program.
- 3) Successfully became a Title V site and hired a part-time clerk for social services, at no cost to the town.
- 4) Began successfully transferring client records to the new data base.

Objectives FY 2010-2011

- 1) Continue to increase awareness of programs, especially to those who are facing hardship due the worsening of the economy.
- 2) Begin running off new data base only, by July 1, 2010.
- 3) Continue managing the transportation grant.

Staffing

Position	Allocated 2009-10		Proposed 2010-2011	
	No. Positions	Work Years	No. Positions	Work Years
Director of Social Services	1	1.0	1	1.0
Asst Social Services Director	1	0.5	1	0.5
Case manager	1	0.28	1	0.28
Administrative Secretary	1	0.5	1	0.5
	4	2.28	3	2.28

HUMAN SERVICES

SOCIAL SERVICES

ADMINISTRATION

10501011

Budget Commentary

The proposed budget for the Social Services department reflects an increase of \$2,526 or 1.5% over the FY 2010 appropriation. Highlights of this budget include:

- Departmental staff increased by .28 by transferring a .28 position from Professional Services to part time staff.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SOCIAL SERVICES							
Full Time	164,075	118,795	116,767	119,783	119,783	119,783	119,783
Part Time	20,687	30,420	30,420	41,733	41,733	41,733	41,733
PERSONNEL	184,762	149,215	147,187	161,516	161,516	161,516	161,516
Travel	202	325	500	500	400	400	400
Conferences & Meetings	80	200	200	200	150	150	150
Professional Services	5,000	10,400	10,400	0	0	0	0
Office Equipment Repair/Maint.	163	250	250	250	175	175	175
Sewer Use Charges	8,348	9,000	9,000	9,000	9,900	9,900	9,900
CONTRACTUAL SERVICES	13,793	20,175	20,350	9,950	10,625	10,625	10,625
Office Supplies	713	975	800	800	750	750	750
MATERIALS & SUPPLIES	713	975	800	800	750	750	750
DEPARTMENT TOTAL	199,268	170,365	168,337	172,266	172,891	172,891	172,891

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 2011 emergency assistance decrease by \$2,000 or 9.5% from the FY 2010 appropriation. Highlights of this budget include:

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

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SOCIAL SERVICES - OUTSIDE ASST							
Emergency Aid Expense	12,739	20,000	20,000	20,000	18,000	18,000	18,000
Home Health Nursing	125	1,000	1,000	1,000	1,000	1,000	1,000
CONTRACTUAL SERVICES	12,864	21,000	21,000	21,000	19,000	19,000	19,000
DEPARTMENT TOTAL	12,864	21,000	21,000	21,000	19,000	19,000	19,000

HUMAN SERVICES

SENIOR CITIZEN SERVICES

SENIOR CENTER

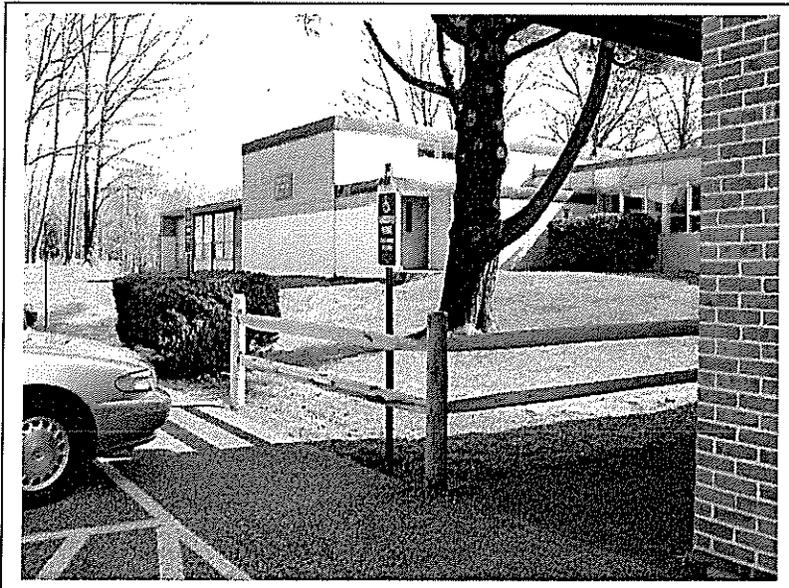
10502201

Explanation

The Darien Senior Center offers a drop-in program for senior citizens including a variety of activities and a hot lunch service. The Center is open Monday to Friday from 9am to 3pm. The centerpiece is a high quality, prepared-on-site luncheon in the Café that is served Monday to Friday. The Senior Center Coordinator manages the Center under the direction of the Parks and Recreation Director. Fiscal 2010 represented staffing adjustments and changes to operations which result in improved services.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Senior Center Coordinator	1	1.00	1	1.00
Senior Program Aid	1	0.40	1	0.40
Chef	1	1.00	1	1.00
Custodian	2	1.00	0	0
Telephone Assistant	1	0.40	1	0.40
	6	3.8	5	2.8



Senior Center ADA access. New fence and clean up performed by Parks and Recreation maintenance

HUMAN SERVICES

SENIOR CITIZEN SERVICES

Budget Commentary

It is proposed that the FY 2011 Senior Citizen Services budget increase by \$861 or 0.3% over the FY 2010 appropriation. Operations, with the exception of infrastructure repairs, will now be reflected more accurately. **Infrastructure repairs will continue to remain in the Department of Public Works operation budget.** Highlights of this budget include:

- More accurate accounting and budgeting of program expenses and revenue
- More accurate accounting and budgeting of meal expenses and revenue
- Increase in facility maintenance costs to improve safety within the center

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SENIOR CENTER							
Full Time	91,860	100,692	86,318	109,915	109,915	109,915	109,915
Part Time	56,772	59,228	59,228	69,610	38,041	45,581	45,581
Seasonal & Temporary	1,757	2,750	2,750	1,965	1,440	1,440	1,440
PERSONNEL	150,389	162,670	148,296	181,490	149,396	156,936	156,936
Travel	0	0	0	425	425	375	375
Conferences & Meetings	0	0	0	325	325	325	325
Clerical Services	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Dues & Professional Licenses	0	0	0	200	200	200	200
Printing	1,135	2,000	2,000	4,150	4,150	2,400	2,400
Mailing & Shipping	0	0	0	1,800	1,800	1,800	1,800
Security Services	0	0	0	400	400	0	0
Copy Equipment Lease/Rental	0	852	852	852	852	852	852
Program Expenses	23,991	25,148	26,000	30,312	30,312	27,000	27,000
Software Maint & Support	0	0	0	894	447	447	447
Facility Repair/Maintenance	3,098	5,000	5,000	49,870	45,370	42,370	42,370
Office Equipment Repair/Maint.	0	0	0	225	225	100	100
Telecommunications	1,494	1,404	1,404	1,920	1,920	1,920	1,920
Electricity	16,395	15,600	15,600	16,620	15,623	15,623	15,623
Gas	1,411	800	800	1,422	1,422	1,422	1,422
Potable Water	1,615	1,250	1,250	1,250	1,250	1,250	1,250
Sewer Use Charges	1,720	1,900	1,900	1,900	2,090	2,090	2,090
CONTRACTUAL SERVICES	51,959	55,054	55,906	113,665	107,911	99,274	99,274
Office Supplies	0	0	0	1,500	1,500	1,500	1,500
Heating Fuel	43,627	28,175	28,175	29,325	29,325	29,325	29,325
Uniforms	0	0	0	300	300	300	300
Facility Maint. Materials	0	0	0	5,380	4,550	4,550	4,550
MATERIALS & SUPPLIES	43,627	28,175	28,175	36,505	35,675	35,675	35,675
DCA 60+ GRANT	1,300	1,300	1,300	1,300	1,300	1,300	1,300
GRANTS	1,300	1,300	1,300	1,300	1,300	1,300	1,300
DEPARTMENT TOTAL	247,276	247,199	233,677	332,960	294,282	293,185	293,185

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 2011 budget increase by \$1,582 or 4.6% from the FY 2009 appropriation. Highlights of this budget include:

- Increased wages

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SENIOR TRANSPORTATION							
Part Time	30,858	30,666	30,666	31,680	31,680	31,680	31,680
PERSONNEL	30,858	30,666	30,666	31,680	31,680	31,680	31,680
Motor Fuel & Lubricants	4,491	3,914	3,914	4,482	4,482	4,482	4,482
MATERIALS & SUPPLIES	4,491	3,914	3,914	4,482	4,482	4,482	4,482
DEPARTMENT TOTAL	35,349	34,580	34,580	36,162	36,162	36,162	36,162

HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

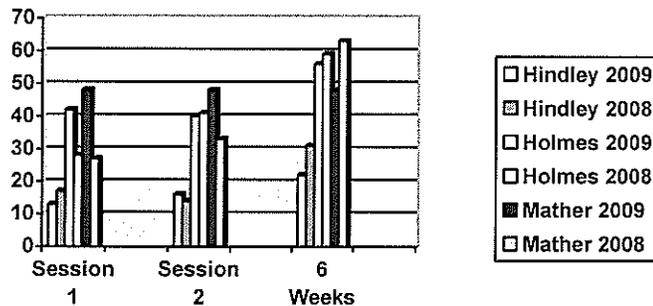
10503011

Explanation

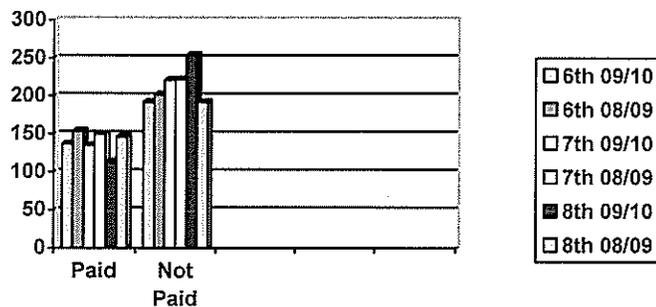
The Youth Commission develops and plans programs and activities that address the health, recreation, employment, and general welfare requirements of the youth of Darien. The Director of Youth Services coordinates and/or conducts these programs with the assistance of volunteers and a paid seasonal and temporary staff. Many of the programs under Youth Services' auspices continue to be self-sustaining. Overall, the income generated by the range of activities conducted approximates 71% of the entire agency budget. For example, the Summer Camps are substantially in balance in terms of expense and offsetting revenue.

Service Summary

2008/09 SUMMER CAMP REGISTRATION COMPARISON



2008/09 – 2009/10 TOPS REGISTRATION COMPARISON



HUMAN SERVICES

YOUTH SERVICES

ADMINISTRATION

10503011

Accomplishments FY 2009-10

- 1) Created new and improved existing family event opportunities with civic and non-profit agencies within the community. Examples continue to be with the Community Fund of Darien; Human Services Planning Council; Parent Awareness; Chamber of Commerce; PTO's; the Depot; the YMCA; DCAARB.
- 2) Active member and participant on the new initiative funded by the Robert Wood Johnson Foundation: Creating Healthy Communities.
- 3) Continue to support 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.
- 4) Work in partnership with various service agencies to assess, evaluate, disseminate and coordinate plans from November 2008 Asset-Based Survey conducted for Darien Public School Students in Grades 7 – 12 at that time. Conclusion was that Darien's youth possessed 22 out of 40 assets; plans involve developing a strategy with youth on how to increase that number.

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.

Permanent Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Director of Youth Services	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	2	1.5	2	1.5

Part-Time Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Time	No. Positions	Time
Program Assistants	2	16 – 20 x's	2	16 – 20 x's
Seasonal/Temporary (Summer)	37	.12	37	.12
	39		2	

Budget Commentary

It is proposed that the FY 2011 Youth Commission budget increase by \$862 or 0.3% over the FY 2010 appropriation. Highlights of this budget include:

- revenues are expected to increase by 1.4%
- elimination of a program due to under-enrollment
- 3.9% decrease in Seasonal & Temporary Salaries
- Program expense increase of 1.14% due to increased costs associated with events.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

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YOUTH SERVICES							
Full Time	73,462	75,849	73,463	75,849	75,849	75,849	75,849
Part Time	15,136	16,228	16,228	16,229	16,229	16,229	16,229
Seasonal & Temporary	91,699	88,325	88,325	90,955	90,955	90,955	90,955
PERSONNEL	180,296	180,402	178,016	183,033	183,033	183,033	183,033
Travel	690	825	825	750	750	750	750
Conferences & Meetings	0	100	100	100	100	100	100
Clerical Services	1,340	1,660	1,660	1,660	1,660	1,660	1,660
Professional Services	619	800	800	1,026	1,026	1,026	1,026
Printing	2,628	2,650	2,650	2,650	2,650	2,650	2,650
Medical Services	131	250	250	250	175	175	175
Program Expenses	105,506	107,900	107,900	106,055	106,055	106,055	106,055
CONTRACTUAL SERVICES	110,915	114,185	114,185	112,491	112,416	112,416	112,416
Office Supplies	403	500	500	500	500	500	500
MATERIALS & SUPPLIES	403	500	500	500	500	500	500
DEPARTMENT TOTAL	291,614	295,087	292,701	296,023	295,948	295,948	295,949

HUMAN SERVICES

PUBLIC HEALTH

10508011

Explanation

One of the principal functions 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.

Accomplishments FY 2009-2010

- 1) Instituted Food Service facility RATINGS, a public notification system of conditions noted in establishments at the time of inspection.
- 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) Implemented a new plan review and permitting notification & tracking system for properties that are served by septic systems and/or wells.
- 5) Established cooperative links with other Town Agencies and Commissions.
- 6) Continuation of work on comprehensive emergency response/preparedness plans.
- 7) Coordinated the HEARTSafe Community Award process.
- 8) Communication and coordination relating to the community response to the H1N1 flu and vaccine distribution.
- 9) Reviewed and updated Health Department Ordinances and Regulations pertaining to Food Service facilities, Lead Poisoning Prevention, Public Pools, Subsurface Sewage Disposal, Private Wells, Barbershops, Hair and Nail Salons.

Objectives FY 2010-2011

- 1) Utilize the Public Health Nurse for a more expanded Health Educator role
- 2) Complete the Public Health component of the Town's emergency preparedness plan.
- 3) Complete the computer and data management system update.
- 4) Expand the Health Department portion of the Town's website & make restaurant inspection reports available and enable permit application process on-line.
- 5) Implementation of Food Handler Training Program.
- 6) Continue expanding health department role in town-wide public agencies.
- 7) Develop new ordinance and regulations pertaining to Clamming.
- 8) Additional out-reach in Public Health issues as Lyme Disease prevention, nutrition, water resource protection in coastal areas, bathing area (beach) evaluation and shellfishing.

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	No. Positions	Work Years	No. Positions	Work Years
Director of Health	1.0	1.0	1.0	1.0
Assistant DOH	1.0	1.0	1.0	1.0
Public Health Nurse	1.0	0.2	1.0	0.3
Sanitary Inspector	1.0	0.3	1.0	0.2
Administrative Secretary	1.0	0.5	1.0	0.5
	5.0	3.0	5.0	3.0

HUMAN SERVICES

PUBLIC HEALTH

10508011

Budget Commentary

It is proposed that the FY 2011 Health Department budget decrease by \$16,163 or 5.5 % from the FY 2010 appropriation. Highlights of this budget include:

- Decrease in Professional Services.
- Addition of Software Support cost
- Increase in personnel costs reflects the promotion of the Sanitarian to Assistant Director of Health

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC HEALTH DEPARTMENT							
Full Time	148,995	207,268	193,352	208,255	208,255	208,255	208,255
Part Time	4,715	39,000	5,000	30,000	28,800	28,800	27,800
Overtime	0	1,700	200	1,000	800	800	800
PERSONNEL	153,710	247,968	198,552	239,255	237,855	237,855	236,855
Travel	2,302	2,400	2,400	2,750	2,500	2,500	2,500
Conferences & Meetings	0	2,000	2,000	3,000	3,000	3,000	3,000
Dues & Professional Licenses	0	700	700	800	800	800	800
Professional Services	30,490	24,000	60,750	10,000	10,000	10,000	10,000
Medical Services	2,229	4,000	4,000	4,000	4,000	4,000	4,000
Program Expenses	869	2,500	2,500	3,000	2,500	2,500	2,500
Office Equipment Repair/Maint.	35	300	300	300	300	300	300
Telecommunications	1,150	2,400	2,400	2,600	2,400	2,400	2,400
Deer Culling	1,196	2,000	2,000	2,000	1,900	1,900	1,900
Software Licenses & Upgrades	0	0	0	8,000	8,000	8,000	8,000
CONTRACTUAL SERVICES	38,270	40,300	77,050	36,450	35,400	35,400	35,400
Office Supplies	1,320	2,650	1,400	2,500	2,500	2,500	2,500
Operating Supplies	851	2,000	2,000	2,000	2,000	2,000	2,000
MATERIALS & SUPPLIES	2,170	4,650	3,400	4,500	4,500	4,500	4,500
DEPARTMENT TOTAL	194,150	292,918	279,002	280,205	277,755	277,755	276,755

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
HUMAN SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
HUMAN SERVICES	<u>1,055,196</u>	<u>1,135,824</u>	<u>1,103,972</u>	<u>1,213,291</u>	<u>1,170,713</u>	<u>1,169,617</u>	<u>1,168,117</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY SERVICES							
PUBLIC LIBRARY GRANT	2,944,275	3,061,349	3,061,349	3,061,349	3,131,479	3,131,479	3,131,479
	<u>2,944,275</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</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 2011 Public Library budget increase by \$70,130 or 2.3% over the FY 2010 appropriation.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY GRANT							
Grants	2,944,275	3,061,349	3,061,349	3,061,349	3,131,479	3,131,479	3,131,479
GRANTS	<u>2,944,275</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</u>
DEPARTMENT TOTAL	<u>2,944,275</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PUBLIC LIBRARY SERVICES

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC LIBRARY SERVICES	<u>2,944,275</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,061,349</u>	<u>3,131,479</u>	<u>3,131,479</u>	<u>3,131,479</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION							
PARKS & RECREATION ADMIN	339,887	359,707	348,351	361,176	360,276	360,276	360,276
BEACH & COURT FACILITIES	161,597	178,550	178,550	171,773	171,773	171,773	171,773
RECREATION FACILITIES MAIN	345,026	351,097	349,286	367,889	363,741	363,741	363,740
ORGANIZED RECREATION & EV	29,354	31,264	31,264	36,356	36,356	36,356	36,356
GROUNDS, FIELDS & BUILDING	213,803	233,188	233,188	231,132	230,252	230,252	230,252
	<u>1,089,666</u>	<u>1,153,806</u>	<u>1,140,639</u>	<u>1,168,326</u>	<u>1,162,397</u>	<u>1,162,397</u>	<u>1,162,397</u>

PARKS & RECREATION

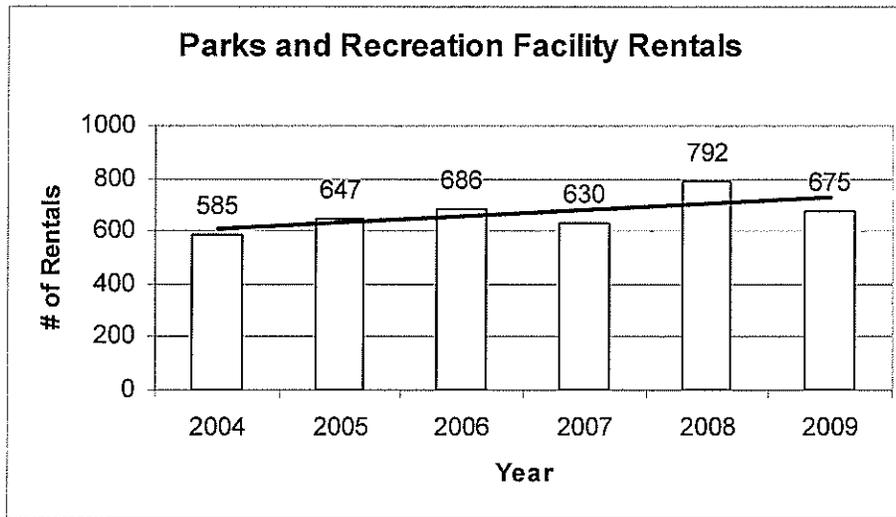
ADMINISTRATION

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 with the addition of responsibilities for the Senior Center. 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 2009-10

- 1) Implemented new web site software, continue to assist other departments
- 2) Director and Park Supervisor attended organic turf maintenance programs
- 3) Continue to improve department communications
- 4) Assumed responsibility for the Darien Senior Center operations and grounds

Objectives FY 2010-11

- 1) Keep abreast of organic turf maintenance programs
- 2) Improve use of new web site software
- 3) Train Senior Center personnel in software
- 4) Assist Senior Center in program marketing
- 5) Develop and improve Senior Center operations
- 6) Attend professional development programs

PARKS & RECREATION

ADMINISTRATION

10601011

Staffing

Position	Allocated 2009-10		Proposed 2010-11	
	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
	<u>5</u>	<u>4.5</u>	<u>5</u>	<u>4.5</u>

Budget Commentary

It is proposed that the FY 2011 budget increase by \$569 or 0.2% over the FY 2010 budget.

Highlights of this budget include:

- The FY 2011 budget submission reflects actual to-date wages paid to non-represented personnel and contracted rate increase to one position.
- Software maintenance and support for both Parks and Recreation and Youth Commission Departments.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION ADMIN							
Full Time	302,710	315,979	304,623	317,954	317,954	317,954	317,954
Part Time	15,599	16,370	16,370	16,229	16,229	16,229	16,229
Seasonal & Temporary	5,624	6,240	6,240	6,240	6,240	6,240	6,240
PERSONNEL	323,933	338,589	327,233	340,423	340,423	340,423	340,423
Travel	2,046	2,373	2,373	2,158	2,158	2,158	2,158
Conferences & Meetings	4,633	6,400	6,400	6,400	6,400	6,400	6,400
Training Services	543	860	860	860	860	860	860
Clerical Services	1,164	1,200	1,200	1,500	1,500	1,500	1,500
Dues & Professional Licenses	650	930	930	860	860	860	860
Professional Services	0	900	900	900	0	0	0
Software Maint & Support	5,525	6,930	6,930	6,550	6,550	6,550	6,550
Office Equipment Repair/Maint.	224	225	225	225	225	225	225
CONTRACTUAL SERVICES	14,785	19,818	19,818	19,453	18,553	18,553	18,553
Office Supplies	1,169	1,300	1,300	1,300	1,300	1,300	1,300
MATERIALS & SUPPLIES	1,169	1,300	1,300	1,300	1,300	1,300	1,300
DEPARTMENT TOTAL	339,887	359,707	348,351	361,176	360,276	360,276	360,276

PARKS & RECREATION

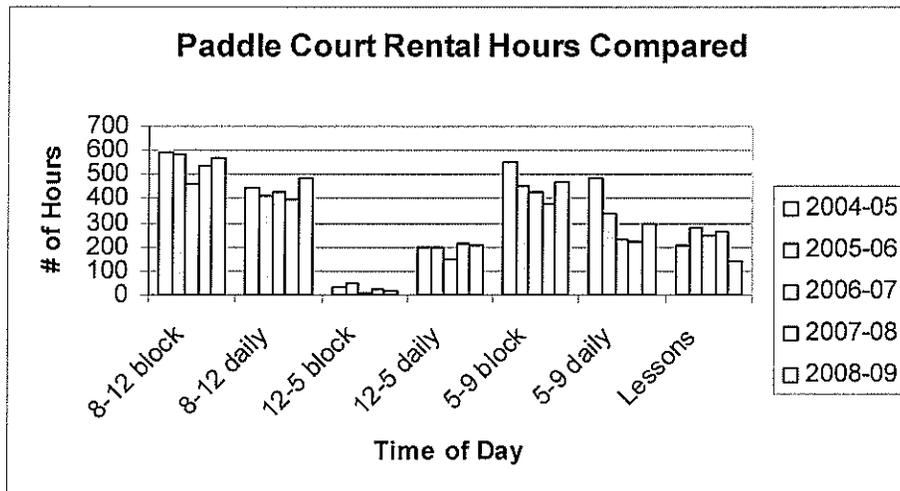
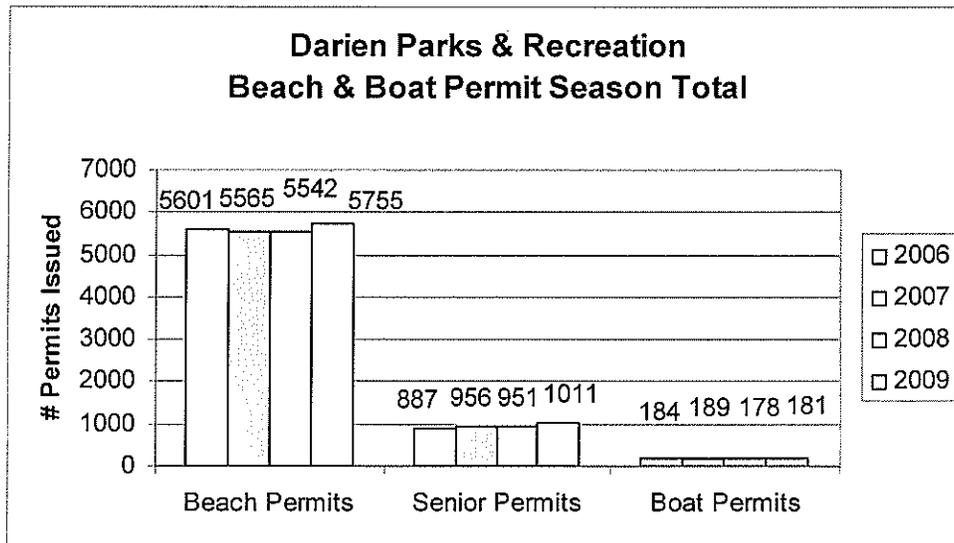
BEACH & COURT FACILITIES OPERATION

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 2009-10

- 1) Improved usage of paddle tennis courts
- 2) Enhanced life saving staff training with contracted professional instructors
- 3) Addressed courts 4-6 at Weed Beach and courts 1-4 at Cherry Lawn.

Objectives FY 2010-11

- 1) Increase paddle court usage and paddle revenue
- 2) Review and evaluate new tennis court surface at Weed, review options for Cherry Lawn

Staffing

Seasonal only

Budget Commentary

It is proposed that the FY 2011 budget decrease by \$6,777 or 3.8% from the FY 2010 budget.

Highlights of this budget include:

- No wage increases for the second year in a row.
- Swim lesson instruction has increased due to heavy demand.
- Decrease in cost of security

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BEACH & COURT FACILITIES							
Seasonal & Temporary	89,217	101,307	101,307	101,739	101,739	101,739	101,739
Overtime	4,551	3,500	3,500	3,500	3,500	3,500	3,500
PERSONNEL	93,767	104,807	104,807	105,239	105,239	105,239	105,239
Training Services	1,990	2,800	2,800	2,800	2,800	2,800	2,800
Security Services	51,362	54,893	54,893	47,459	47,459	47,459	47,459
Portable Toilet Rental	1,350	1,350	1,350	1,575	1,575	1,575	1,575
CONTRACTUAL SERVICES	54,702	59,043	59,043	51,834	51,834	51,834	51,834
Uniforms	1,928	2,750	2,750	2,750	2,750	2,750	2,750
Operating Supplies	4,783	4,825	4,825	4,825	4,825	4,825	4,825
Facility Maint. Materials	5,412	6,025	6,025	6,025	6,025	6,025	6,025
MATERIALS & SUPPLIES	12,123	13,600	13,600	13,600	13,600	13,600	13,600
RESCUE EQUIPMENT	1,005	1,100	1,100	1,100	1,100	1,100	1,100
EQUIPMENT&FACILITIES	1,005	1,100	1,100	1,100	1,100	1,100	1,100
DEPARTMENT TOTAL	161,597	178,550	178,550	171,773	171,773	171,773	171,773

PARKS & RECREATION

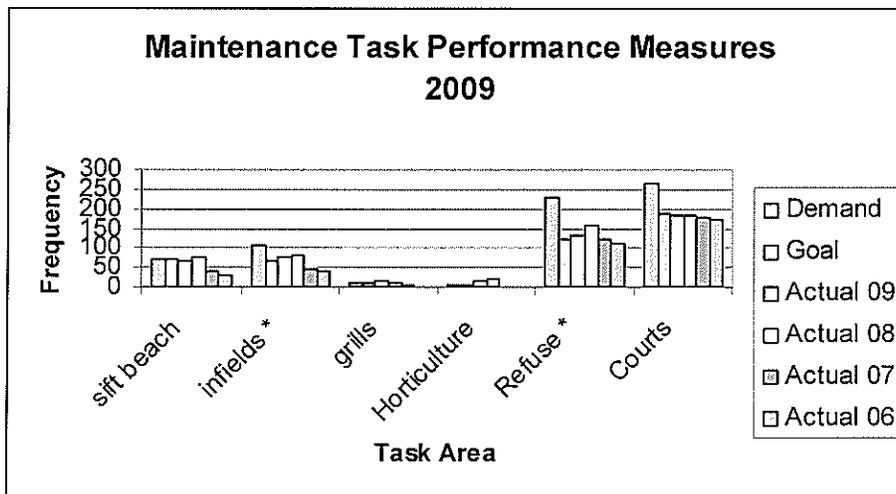
RECREATION FACILITIES MAINTENANCE

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 2009-2010

- 1) Took over the maintenance of grounds at the Senior Center and old Library site
- 2) Increased task frequency
- 3) Increased # of in-house projects
- 4) Improved equipment maintenance (preventative)

Objectives FY 2010-11

- 1) Redefine maintenance standards
- 2) Continue to 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
	<u>9</u>	<u>6.4</u>	<u>9</u>	<u>6.4</u>

PARKS & RECREATION

RECREATION FACILITIES MAINTENANCE

10603001

Budget Commentary

It is proposed that the FY 2011 budget increase by \$12,643 or 3.6% over the FY 2010 due to contractual obligations and motor fuel only.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
RECREATION FACILITIES MAINT.							
Full Time	250,220	268,031	266,220	280,043	280,043	280,043	280,042
Seasonal & Temporary	37,122	37,240	37,240	36,680	36,680	36,680	36,680
Overtime	23,840	12,279	12,279	12,740	8,692	8,692	8,692
PERSONNEL	311,182	317,550	315,739	329,463	325,415	325,415	325,414
Clothing Allowance	1,739	1,750	1,750	1,750	1,750	1,750	1,750
Motorized Equip Repair/Maint.	5,293	5,100	5,100	5,100	5,100	5,100	5,100
CONTRACTUAL SERVICES	7,031	6,850	6,850	6,850	6,850	6,850	6,850
Motor Fuel & Lubricants	14,802	14,062	14,062	18,941	18,941	18,941	18,941
Operating Supplies	1,217	1,600	1,600	1,600	1,600	1,600	1,600
Small Tools	500	500	500	500	400	400	400
Tires	1,573	1,710	1,710	1,710	1,710	1,710	1,710
Equipment Maint.Parts/Supplies	7,719	7,825	7,825	7,825	7,825	7,825	7,825
MATERIALS & SUPPLIES	25,812	25,697	25,697	30,576	30,476	30,476	30,476
Grounds Maintenance Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000
EQUIPMENT&FACILITIES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
DEPARTMENT TOTAL	345,026	351,097	349,286	367,889	363,741	363,741	363,740

PARKS & RECREATION

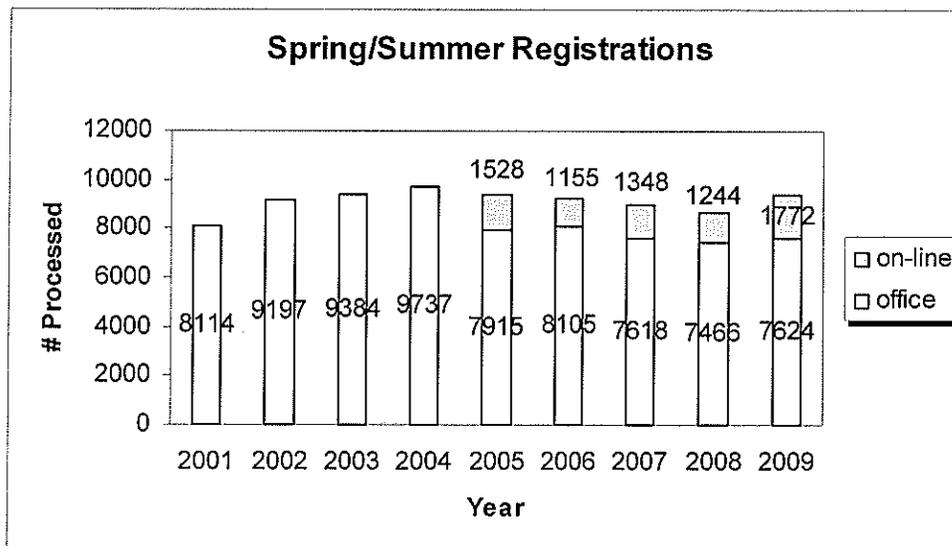
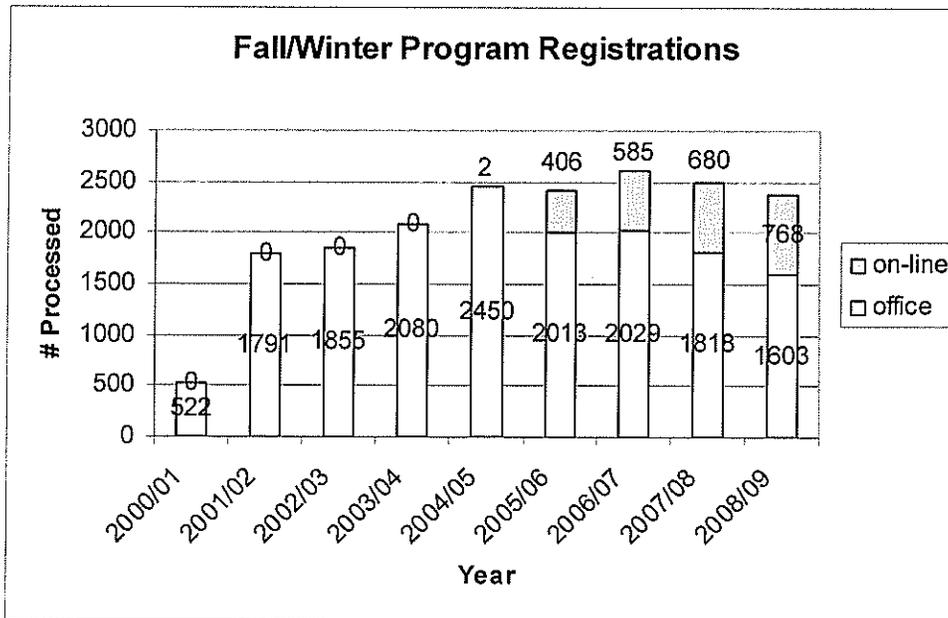
ORGANIZED RECREATION & EVENTS

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 2009-10

- 1) Increased use of ACTIVITY on-line registrations
- 2) Increased course/activity offerings
- 3) Developed protocol for special needs aids assignments
- 4) Increased and simplified internet beach permit/sticker registrations

PARKS & RECREATION

ORGANIZED RECREATION & EVENTS

10604001

Objectives FY 2010-11

- 1) Assist in Senior Center program marketing

Staffing

Various part time positions.

Budget Commentary

It is proposed that the FY 2011 budget increase by \$5,092 or 16.3% over the FY 2010 appropriation. Highlights of this budget include:

- Re-finishing the Town Hall gym floor resurfaced in 2010. This will prolong the life of the floor which can not be resurfaced again due to age and thickness.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
ORGANIZED RECREATION & EVENTS							
Part Time	8,114	10,391	10,391	10,391	10,391	10,391	10,391
PERSONNEL	8,114	10,391	10,391	10,391	10,391	10,391	10,391
Printing	9,405	9,465	9,465	9,557	9,557	9,557	9,557
Mailing & Shipping	3,500	3,200	3,200	3,200	3,200	3,200	3,200
Program Expenses	3,284	3,335	3,335	8,335	8,335	8,335	8,335
CONTRACTUAL SERVICES	16,188	16,000	16,000	21,092	21,092	21,092	21,092
Operating Supplies	5,052	4,873	4,873	4,873	4,873	4,873	4,873
MATERIALS & SUPPLIES	5,052	4,873	4,873	4,873	4,873	4,873	4,873
DEPARTMENT TOTAL	29,354	31,264	31,264	36,356	36,356	36,356	36,356

PARKS & RECREATION

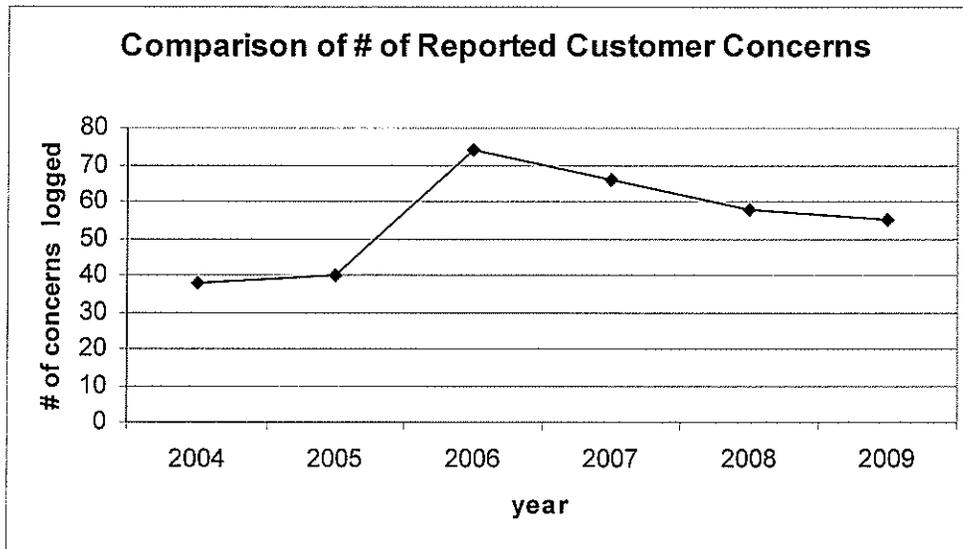
GROUNDS, FIELDS & BUILDINGS

10605001

Explanation

Funds in this account provide for utility services such as water, electricity, heat, sewer, and telecommunications. Contractual services such as refuse removal, 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 2009-10

- 1) Improved contractual service efficiencies through better oversight
- 2) Assumed some duties in-house and reduced cost in contractual services
- 3) Improved management of water usage
- 4) Reduced number of customer concerns

Objectives FY 2010-11

- 1) Continue to review contractual services for efficiencies.

PARKS & RECREATION

GROUNDS, FIELDS & BUILDINGS

10605001

Budget Commentary

It is proposed that the FY 2011 budget reflect a reduction of \$2,936 or 1.3% from the FY 2010 appropriation. Highlights of this budget include:

- Reduction in cost for water use as a result of better management and oversight of irrigation systems.
- Most contracted services will remain flat for 2011.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GROUNDS, FIELDS & BUILDINGS							
Pest Control	26,250	31,200	31,200	31,200	31,200	31,200	31,200
Tree Maintenance	15,030	14,100	14,100	14,100	14,100	14,100	14,100
Facility Repair/Maintenance	81,632	83,172	83,172	83,150	83,150	83,150	83,150
Telecommunications	8,810	8,200	8,200	9,828	9,828	9,828	9,828
Electricity	20,219	20,850	20,850	20,870	19,618	19,618	19,618
Potable Water	16,015	22,280	22,280	19,525	19,525	19,525	19,525
Sewer Use Charges	2,440	4,658	4,658	3,676	4,048	4,048	4,048
Portable Toilet Rental	1,457	3,600	3,600	3,600	3,600	3,600	3,600
Interior Space Rental	1,933	2,360	2,360	2,360	2,360	2,360	2,360
CONTRACTUAL SERVICES	173,786	190,420	190,420	188,309	187,429	187,429	187,429
Heating Fuel	4,383	6,848	6,848	6,903	6,903	6,903	6,903
Small Tools	200	200	200	200	200	200	200
Facility Maint. Materials	32,144	32,220	32,220	32,220	32,220	32,220	32,220
MATERIALS & SUPPLIES	36,727	39,268	39,268	39,323	39,323	39,323	39,323
Waste Containers	3,289	3,500	3,500	3,500	3,500	3,500	3,500
EQUIPMENT&FACILITIES	3,289	3,500	3,500	3,500	3,500	3,500	3,500
DEPARTMENT TOTAL	213,803	233,188	233,188	231,132	230,252	230,252	230,252

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKS & RECREATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKS & RECREATION	<u>1,089,666</u>	<u>1,153,806</u>	<u>1,140,639</u>	<u>1,168,326</u>	<u>1,162,397</u>	<u>1,162,397</u>	<u>1,162,397</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.							
EMPLOYEE BENEFITS	4,063,633	4,577,259	4,538,076	5,035,185	5,149,684	5,149,684	5,030,550
RISK MANAGEMENT	783,291	687,785	687,785	760,176	760,176	760,176	759,501
CONTINGENCY	0	323,000	516,615	550,000	550,000	528,000	600,000
	<u>4,846,924</u>	<u>5,588,044</u>	<u>5,742,476</u>	<u>6,345,361</u>	<u>6,459,860</u>	<u>6,437,860</u>	<u>6,390,051</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 2011 Employee Benefits budget increase by \$ 453,291 or 9.9% over the FY 2010 appropriation. Highlights of this budget include:

- Increase of over 13% in medical insurance rates
- Increase in recommended contributions to pensions & retiree medical

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
EMPLOYEE BENEFITS							
Medical Insurance	1,753,385	2,028,525	2,028,525	2,377,328	2,327,565	2,327,565	2,301,940
Dental Insurance	128,308	142,680	142,680	145,994	145,994	145,994	145,055
Life & AD&D Insurance	37,670	36,072	36,072	43,404	43,404	43,404	43,404
Long Term Disability	29,543	31,644	31,644	32,964	32,964	32,964	32,964
Social Security	508,838	585,153	585,153	576,093	581,771	581,771	578,597
Pension Fund Contribution	373,378	407,239	404,389	436,740	461,629	461,629	461,629
Accrued Leave Redemption	1,330	0	0	0	0	0	0
Unemployment Compensation	4,188	3,000	3,000	12,000	18,000	18,000	27,308
Actuarial Services	0	6,000	6,000	6,000	6,000	6,000	6,000
Police Pension Contribution	800,558	866,685	848,591	916,478	1,027,782	1,027,782	1,027,782
Police Retiree Medical Contrib	426,436	470,261	452,022	488,184	504,575	504,575	405,871
CONTRACTUAL SERVICES	<u>4,063,633</u>	<u>4,577,259</u>	<u>4,538,076</u>	<u>5,035,185</u>	<u>5,149,684</u>	<u>5,149,684</u>	<u>5,030,550</u>
DEPARTMENT TOTAL	<u>4,063,633</u>	<u>4,577,259</u>	<u>4,538,076</u>	<u>5,035,185</u>	<u>5,149,684</u>	<u>5,149,684</u>	<u>5,030,550</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 2011 Risk Management budget increase by \$71,716 or 10.4% over the FY 2010 appropriation. Highlights of this budget include:

- Anticipated increases in all lines of coverage

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
RISK MANAGEMENT							
General Property & Crime	55,454	59,263	59,263	61,634	61,634	61,634	61,634
Boiler & Machinery Coverage	6,556	6,543	6,543	6,805	6,805	6,805	6,805
Accident & Fire Insurance	6,511	14,300	14,300	14,872	14,872	14,872	14,872
Workers Compensation	339,047	351,485	351,485	410,660	410,660	410,660	410,660
General Liability Insurance	95,890	102,031	102,031	105,912	105,912	105,912	105,912
Vehicle Insurance	58,246	58,855	58,855	61,209	61,209	61,209	61,209
Umbrella Liability Insurance	61,974	62,700	62,700	65,208	65,208	65,208	65,208
Public Officials Liability	158,962	31,708	31,708	32,976	32,976	32,976	32,976
Safety Program	650	900	900	900	900	900	225
CONTRACTUAL SERVICES	<u>783,291</u>	<u>687,785</u>	<u>687,785</u>	<u>760,176</u>	<u>760,176</u>	<u>760,176</u>	<u>759,501</u>
DEPARTMENT TOTAL	<u>783,291</u>	<u>687,785</u>	<u>687,785</u>	<u>760,176</u>	<u>760,176</u>	<u>760,176</u>	<u>759,501</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 2011 Contingency budget increase by \$83,385 or 4.1% over the FY 2010 appropriation. Highlights of this budget include:

- The percentage increase is as compared to the original budget. Because the Contingency budget decreases throughout the year, this comparison is deceptive.
- The BOF Contingency account is increased by \$50,000.
- The Wage Increase Contingency is increased as it must provide a contingency for potential negotiated wage increases with the Police Union.

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
CONTINGENCY							
Salary Increase Contingency	0	8,512	116,615	150,000	150,000	150,000	150,000
BOF Contingency	0	314,488	400,000	400,000	400,000	378,000	450,000
CONTINGENCY	0	323,000	516,615	550,000	550,000	528,000	600,000
DEPARTMENT TOTAL	0	323,000	516,615	550,000	550,000	528,000	600,000

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL OVERHEAD & MISC.

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC.	4,846,924	5,588,044	5,742,476	6,345,361	6,459,860	6,437,860	6,390,051

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
DEBT SERVICE							
SCHOOL DEBT SERVICE	9,541,578	9,161,175	9,161,175	8,698,230	8,698,230	8,628,151	8,628,151
TOWN DEBT SERVICE	174,632	269,674	269,674	156,826	156,826	155,030	218,030
SEWER DEBT SERVICE	662,018	637,907	637,907	619,491	619,491	606,726	606,726
	<u>10,378,228</u>	<u>10,068,756</u>	<u>10,068,756</u>	<u>9,474,547</u>	<u>9,474,547</u>	<u>9,389,907</u>	<u>9,452,907</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 2011 Debt Service budget decrease by \$615,849 or 5.8% from the FY 2010 appropriation. Highlights of this budget include:

- Debt service on old bond issues decrease over the life of the bonds
- Savings from refunding of several bond issues

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
DEBT SERVICE

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SCHOOL DEBT SERVICE							
School Principal	6,530,126	6,278,904	6,278,904	5,730,250	5,730,250	5,730,250	5,730,250
School Interest	3,011,452	2,882,271	2,882,271	2,967,980	2,967,980	2,897,901	2,897,901
DEBT SERVICE	9,541,578	9,161,175	9,161,175	8,698,230	8,698,230	8,628,151	8,628,151
TOWN DEBT SERVICE							
General Purpose Principal	118,299	117,712	117,712	103,750	103,750	103,750	103,750
General Purpose Interest	56,333	151,962	151,962	53,076	53,076	51,280	114,280
DEBT SERVICE	174,632	269,674	269,674	156,826	156,826	155,030	218,030
SEWER DEBT SERVICE							
Sewer Principal	463,875	441,538	441,538	430,025	430,025	430,025	430,025
Sewer Interest	198,143	196,369	196,369	189,466	189,466	176,701	176,701
DEBT SERVICE	662,018	637,907	637,907	619,491	619,491	606,726	606,726
DEBT SERVICE	10,378,228	10,068,756	10,068,756	9,474,547	9,474,547	9,389,907	9,452,907

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER F							
TRANSFERS OUT TO OTHER FI	5,096,685	3,048,472	2,638,472	2,537,822	2,520,155	2,345,595	2,060,112
	<u>5,096,685</u>	<u>3,048,472</u>	<u>2,638,472</u>	<u>2,537,822</u>	<u>2,520,155</u>	<u>2,345,595</u>	<u>2,060,112</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 2011 Transfers Out to Other Funds budget decrease by \$988,360 or 32.4% from the FY 2010 appropriation. Highlights of this budget include:

- Reduced transfer to Reserve Fund is proposed based on proposed capital projects

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
TRANSFERS OUT TO OTHER FUNDS

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
TRANSFERS OUT TO OTHER FUNDS							
Transfer Our-Animal Control	60,782	63,987	63,987	64,337	68,285	68,285	68,285
Transfer Out-Solid Waste Fund	200,000	0	0	0	0	0	0
Transfer Out - Special Ed Res	0	115,000	115,000	0	0	0	0
Transfer to OPEB Trust	1,081,160	0	0	14,000	14,000	14,000	9,107
Transfer Out - To Other Funds	3,754,743	2,869,485	2,459,485	2,459,485	2,437,870	2,263,310	1,982,720
TRANSFERS	<u>5,096,685</u>	<u>3,048,472</u>	<u>2,638,472</u>	<u>2,537,822</u>	<u>2,520,155</u>	<u>2,345,595</u>	<u>2,060,112</u>
DEPARTMENT TOTAL	<u>5,096,685</u>	<u>3,048,472</u>	<u>2,638,472</u>	<u>2,537,822</u>	<u>2,520,155</u>	<u>2,345,595</u>	<u>2,060,112</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF EDUCATION							
EDUCATION OPERATIONS	66,374,844	68,700,458	68,700,458	68,700,458	68,700,458	71,787,357	71,512,041
	<u>66,374,844</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>71,787,357</u>	<u>71,512,041</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
EDUCATION OPERATIONS							
Board of Education Operations	66,374,844	68,700,458	68,700,458	68,700,458	68,700,458	71,787,357	71,512,041
TRANSFERS	<u>66,374,844</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>71,787,357</u>	<u>71,512,041</u>
DEPARTMENT TOTAL	<u>66,374,844</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>71,787,357</u>	<u>71,512,041</u>

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
BOARD OF EDUCATION

	<u>Expended 2008-09</u>	<u>Budget 2009-10</u>	<u>Projected 2009-2010</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
BOARD OF EDUCATION	<u>66,374,844</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>68,700,458</u>	<u>71,787,357</u>	<u>71,512,041</u>
TOTAL	<u><u>105,038,872</u></u>	<u><u>107,252,422</u></u>	<u><u>107,021,381</u></u>	<u><u>107,718,701</u></u>	<u><u>107,662,148</u></u>	<u><u>110,387,440</u></u>	<u><u>109,691,800</u></u>