

TOWN OF DARIEN
ADOPTED BUDGET



FOR THE FISCAL YEAR
JULY 1, 2019 – JUNE 30, 2020

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

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**(19-7) RTM RESOLUTION AUTHORIZING AND APPROVING THE
JULY 1, 2019 TO JUNE 30, 2020 BUDGET**

**Primary – F&B
Secondary – Other Standing Committees as appropriate**

WHEREAS, the Board of Finance of the Town of Darien approved the July 1, 2019 to June 30, 2020 Budget at a meeting on April 11, 2019;

BE IT HEREBY RESOLVED, that the Representative Town Meeting of the Town of Darien hereby adopts the following appropriations for the July 1, 2019 to June 30, 2020 budget;

- A. An appropriation in the Reserve Fund for Capital and Non-Recurring Expenditures of \$3,717,111;
- B. An appropriation in the General Fund to the Selectmen’s Operating Budget of \$47,740,688
- C. An appropriation in the General Fund to the Education Operating Budget of \$100,118,409;
- D. That the above appropriations in the General Fund, totaling \$147,859,097 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2019 and ending June 30, 2020 as shown by the budget this day approved.
- E. Appropriations for other funds are hereby made below for the 2019-2020 fiscal year as shown by the budget this day approved;
 - 1. From the Sewer Operating Fund \$4,029,645
 - 2. From the Sewer Assessment Fund \$550,000
 - 3. From the Sewer Capital Fund \$117,600
 - 4. From the Parking Lot Administration Fund \$1,593,100
 - 5. From the Parking Lot Capital Fund \$899,529
- F. That a tax of 16.47 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$8,473,454,179 on property as of October 1, 2018 payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2019 and the second installment to become due and payable on January 1, 2020, provided however that:
 - 1. Any taxpayer may pay both of said installments on July 1, 2019;
 - 2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2019.
 - 3. Any property tax in any amount not in excess of one hundred (\$100) dollars shall become due and payable in one single installment on July 1, 2019.
- G. That the Town of Darien, acting through its Board of Selectmen, and subject to the approval of said Town at the Annual Budget Meeting of the Representative Town Meeting to be held May 13, 2019, be authorized to borrow on the note or notes of the Town the sum of five million (\$5,000,000) dollars or so much thereof as may be necessary for the general expenses of the Town pending the collection of either or both of said semi-annual installments of taxes on or prior to June 30, 2020.

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
General Fund

	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19	Current FTE	Proposed FTE
Board of Selectmen	227,050	225,594	233,743	235,444	238,102	238,102	2,658	2.00	2.00
Town Administrator	235,900	222,434	228,025	233,379	235,464	235,464	2,085	1.75	1.75
Admin Officer-Support Service	152,934	156,348	161,392	167,699	176,548	176,548	8,849	0.25	0.21
Human Resources	136,670	163,282	167,947	171,766	172,409	172,409	643	1.25	1.25
Finance Department	406,362	403,076	408,828	415,929	418,226	418,226	2,297	3.85	3.85
Treasurer	25,767	26,312	27,080	27,080	27,480	27,480	400	0.50	0.50
Board of Finance-Audit	37,565	38,325	40,969	40,969	40,255	40,255	(714)	-	-
Assessor	320,074	330,281	336,659	343,184	346,888	346,888	3,704	3.50	3.50
Board of Assessment Appeals	4,059	4,004	7,000	7,000	3,000	3,000	(4,000)	-	-
Tax Collector	264,429	272,455	278,363	278,736	281,869	281,869	3,133	3.58	3.58
Legal Counsel	534,723	556,227	669,480	669,480	787,500	724,000	54,520	-	-
Town Clerk	317,061	304,057	318,979	318,979	322,280	322,280	3,301	4.00	4.00
Voter Registry	99,786	100,993	102,348	103,353	103,659	103,659	306	2.00	2.00
Elections	40,549	28,191	47,641	47,641	58,970	58,970	11,329	-	-
Information Technology	359,745	387,566	391,375	391,375	405,854	405,854	14,479	-	-
Probate Court	5,832	5,975	7,016	7,016	7,000	7,000	(16)	-	-
General Government	3,168,507	3,225,119	3,426,845	3,459,030	3,625,504	3,562,004	102,974	22.68	22.64
Planning & Zoning	698,839	744,716	766,909	772,879	772,572	772,572	(307)	7.00	7.00
Beautification	33,831	28,874	34,000	34,000	34,000	34,000	-	-	-
Celebrations & Community Grants	30,211	25,631	24,750	24,750	26,750	26,750	2,000	-	-
Harbor Master	1,056	3,941	5,660	5,660	3,660	3,660	(2,000)	-	-
Community Environment	763,937	803,162	831,319	837,289	836,982	836,982	(307)	7.00	7.00
Building Control	403,288	441,105	493,548	496,258	489,662	489,662	(6,596)	5.80	5.80
Police - Administration	726,334	719,713	738,375	747,752	741,343	741,343	(6,409)	5.00	5.00
Police - Investigation & Youth	582,831	748,968	771,000	771,000	776,999	776,999	5,999	7.00	7.00
Police - Patrol	4,476,996	4,287,583	4,467,486	4,467,486	4,571,228	4,571,228	103,742	39.00	39.00
Police - Records	371,372	366,254	429,007	422,700	423,131	423,131	431	3.50	3.50
Police - Professional Standards	170,782	216,588	235,603	235,603	226,459	226,459	(9,144)	1.00	1.00
School Crossing Protection	66,178	59,182	66,292	66,292	66,292	66,292	-	-	-
Police - Communications	103,529	191,449	255,480	255,480	478,942	478,942	223,462	3.00	6.00
Police - Fleet Services	114,026	116,648	123,445	123,445	124,706	124,706	1,261	1.00	1.00
Police - Station Operation	279,283	304,512	323,604	323,604	325,078	325,078	1,474	1.50	1.50
Animal Control	76,459	78,082	80,600	80,600	79,161	79,161	(1,439)	1.00	1.00
Darien Fire Department	206,472	208,837	193,814	193,814	174,879	174,879	(18,935)	-	-
Noroton Fire Department	186,113	184,463	199,654	199,654	182,124	182,124	(17,530)	-	-
Noroton Heights Fire Department	189,923	206,678	211,966	211,966	194,806	194,806	(17,160)	-	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

General Fund

	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19	Current FTE	Proposed FTE
Fire Commission	140,029	145,296	166,269	166,269	230,443	230,443	64,174	-	-
Fire Marshal	339,454	396,480	427,048	435,161	395,831	395,831	(39,330)	4.63	4.45
Hydrants & Water Mains	429,817	459,781	480,000	480,000	492,000	492,000	12,000	-	-
Emergency Management	80,824	90,698	106,485	106,485	223,471	223,471	116,986	-	0.50
Emergency Medical Service	114,728	108,958	134,728	134,728	128,744	128,744	(5,984)	-	-
Protective & Emergency Services	9,058,438	9,331,276	9,904,404	9,918,297	10,325,299	10,325,299	407,002	72.43	75.75
DPW Management & Engineering	359,715	358,569	375,552	380,449	380,047	380,047	(402)	3.15	3.15
Roadway & Walkway Maintenance	1,759,376	1,838,556	1,848,307	1,885,548	1,927,016	1,927,016	41,468	13.80	13.80
Waste Management	1,125,373	1,165,846	1,264,662	1,269,262	1,246,723	1,246,723	(22,539)	2.00	2.00
Public Building Management	628,660	698,277	678,714	695,592	716,742	716,742	21,150	6.40	6.40
Parking Operations & Maintenance	50,156	50,367	63,471	64,702	70,435	70,435	5,733	0.50	0.50
Public Works Services	3,923,281	4,111,615	4,230,706	4,295,553	4,340,963	4,340,963	45,410	25.85	25.85
Human Services	189,776	202,163	203,933	211,098	207,372	207,372	(3,726)	3.12	3.04
Human Services-Outside Assistance	20,255	20,882	30,150	30,150	18,000	18,000	(12,150)	-	-
Senior Center	383,184	376,466	393,239	400,508	397,381	397,381	(3,127)	4.35	4.35
Senior Transportation	43,061	43,334	43,214	43,214	43,865	43,865	651	-	-
Youth Services	353,295	361,655	374,294	377,021	384,931	384,931	7,910	1.50	1.50
Youth Services-Grants	53,075	58,075	53,075	53,075	51,950	51,950	(1,125)	-	-
Other Outreach Services	-	-	500	500	-	-	(500)	-	-
Public Health Department	292,121	310,853	314,707	319,720	331,835	331,835	12,115	3.39	3.64
Human Services	1,334,768	1,373,427	1,413,112	1,435,286	1,435,334	1,435,334	48	12.36	12.53
Public Library Grant	3,583,457	3,685,375	3,732,681	3,732,681	3,820,120	3,820,120	87,439	-	-
Public Library Grant	3,583,457	3,685,375	3,732,681	3,732,681	3,820,120	3,820,120	87,439	-	-
Parks & Recreation Administration	473,280	460,675	473,066	481,331	482,763	482,763	1,432	5.50	5.50
Beach & Court Facilities	189,244	188,177	212,092	212,092	210,592	210,592	(1,500)	-	-
Recreation Facility Maintenance	380,001	372,852	382,074	395,059	463,056	463,056	67,997	5.00	6.00
Organized Recreation & Events	34,680	39,795	56,022	56,022	550,140	550,140	494,118	-	-
Grounds, Fields & Buildings	187,279	197,466	222,114	222,114	203,913	203,913	(18,201)	-	-
Parks & Recreation	1,264,483	1,258,965	1,345,368	1,366,618	1,910,464	1,910,464	543,846	10.50	11.50
Employee Benefits	4,815,068	4,862,783	5,444,552	5,444,552	5,683,454	5,683,454	238,902	-	-
Risk Management	1,215,442	1,158,448	1,234,114	1,234,114	1,213,258	1,213,258	(20,856)	-	-
Contingency	-	-	725,000	564,681	801,450	801,450	236,769	-	-
General Overhead & Misc	6,030,510	6,021,232	7,403,666	7,243,347	7,698,162	7,698,162	454,815	-	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

General Fund

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
School Debt Service	7,682,842	7,166,083	6,454,503	6,454,503	6,038,931	5,891,021	(563,482)	-	-
Town Debt Service	3,058,527	3,253,701	3,650,972	3,650,972	4,102,604	4,067,823	416,851	-	-
Sewer Debt Service	804,003	781,909	707,665	707,665	737,034	717,705	10,040	-	-
Debt Service	<u>11,545,371</u>	<u>11,201,694</u>	<u>10,813,140</u>	<u>10,813,140</u>	<u>10,878,569</u>	<u>10,676,549</u>	<u>(136,591)</u>	<u>-</u>	<u>-</u>
Transfers Out To Other Funds	6,076,370	6,103,208	3,948,153	3,948,153	3,323,358	3,134,811	(813,342)	-	-
Transfers Out To Other Funds	<u>6,076,370</u>	<u>6,103,208</u>	<u>3,948,153</u>	<u>3,948,153</u>	<u>3,323,358</u>	<u>3,134,811</u>	<u>(813,342)</u>	<u>-</u>	<u>-</u>
Board of Education Operations	93,363,372	95,145,546	98,122,266	98,122,266	100,687,103	100,118,409	1,996,143	-	-
Board of Education Operations	<u>93,363,372</u>	<u>95,145,546</u>	<u>98,122,266</u>	<u>98,122,266</u>	<u>100,687,103</u>	<u>100,118,409</u>	<u>1,996,143</u>	<u>-</u>	<u>-</u>
TOTAL	<u><u>140,112,495</u></u>	<u><u>142,260,619</u></u>	<u><u>145,171,660</u></u>	<u><u>145,171,660</u></u>	<u><u>148,881,858</u></u>	<u><u>147,859,097</u></u>	<u><u>2,687,437</u></u>	<u><u>150.82</u></u>	<u><u>155.27</u></u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
General Government

<u>General Government</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Board of Selectmen	227,050	225,594	233,743	235,444	238,102	238,102	2,658	2.00	2.00
Town Administrator	235,900	222,434	228,025	233,379	235,464	235,464	2,085	1.75	1.75
Admin Officer-Support Service	152,934	156,348	161,392	167,699	176,548	176,548	8,849	0.25	0.21
Human Resources	136,670	163,282	167,947	171,766	172,409	172,409	643	1.25	1.25
Finance Department	406,362	403,076	408,828	415,929	418,226	418,226	2,297	3.85	3.85
Treasurer	25,767	26,312	27,080	27,080	27,480	27,480	400	0.50	0.50
Board of Finance-Audit	37,565	38,325	40,969	40,969	40,255	40,255	(714)	-	-
Assessor	320,074	330,281	336,659	343,184	346,888	346,888	3,704	3.50	3.50
Board of Assessment Appeals	4,059	4,004	7,000	7,000	3,000	3,000	(4,000)	-	-
Tax Collector	264,429	272,455	278,363	278,736	281,869	281,869	3,133	3.58	3.58
Legal Counsel	534,723	556,227	669,480	669,480	787,500	724,000	54,520	-	-
Town Clerk	317,061	304,057	318,979	318,979	322,280	322,280	3,301	4.00	4.00
Voter Registry	99,786	100,993	102,348	103,353	103,659	103,659	306	2.00	2.00
Elections	40,549	28,191	47,641	47,641	58,970	58,970	11,329	-	-
Information Technology	359,745	387,566	391,375	391,375	405,854	405,854	14,479	-	-
Probate Court	5,832	5,975	7,016	7,016	7,000	7,000	(16)	-	-
	<u>3,168,507</u>	<u>3,225,119</u>	<u>3,426,845</u>	<u>3,459,030</u>	<u>3,625,504</u>	<u>3,562,004</u>	<u>102,974</u>	<u>22.68</u>	<u>22.64</u>

Board of Selectmen

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

Budget Drivers

- Wages drive this budget, representing over 80% of the departmental budget. The First Selectman's salary is set by the Board of Finance for the full 2 year term. With a new term beginning during the FY 20 fiscal year, the budgeted amount may be changed by the Board of Finance.
- Dues to member organizations also impact this budget. The dues for the Connecticut Conference of Municipalities (CCM) have remained stable. An increase is requested, representing the decision to join the Council of Small Towns (COST).

Accomplishments 2018-2019

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

Objectives 2019-2020

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

Five Year Outlook

Proposed redevelopment projects will bring with them both challenges and opportunities for the Town over the next five years. Parking needs downtown continue to be a priority. Pedestrian needs must also be addressed. There are opportunities for improvement of parks in the Town. Town Hall continues to be short on space. As the Mather Center programs continue to grow, it will become a more complete Community Center, requiring management of costs and time, due to greater utilization at night as well as during the day.

Board of Selectmen

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
First Selectman	1	1.00	1	1.00
Executive Secretary	1	1.00	1	1.00
	<u>2</u>	<u>2.00</u>	<u>2</u>	<u>2.00</u>

Personnel Costs

Base Wages	203,630
Medical & Dental	48,622
FICA	15,578
Other	874
Pension	<u>14,763</u>
Total	<u>283,467</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Board of Selectmen

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Tourist Camp Permits	50	50	-	-	-	-	-
Licenses & Permits Total	50	50	-	-	-	-	-
LoCIP Grant	-	-	-	-	-	-	-
MRSA Sales Tax Sharing	171,485	-	-	-	-	-	-
Miscellaneous State Grants	203,870	87,146	65,000	65,000	20,000	20,000	(45,000)
Intergovernmental Total	375,355	87,146	65,000	65,000	20,000	20,000	(45,000)
Other Charges For Services	10,990	3,828	10,000	10,000	10,000	10,000	-
Charges for Services Total	10,990	3,828	10,000	10,000	10,000	10,000	-
Sale Of Fixed Assets	32,500	550	-	-	-	-	-
Metro Mobile - Rent	146,910	145,299	121,000	121,000	148,000	148,000	27,000
Rent - Land Lease Bmw	22,088	21,496	20,260	20,260	21,496	21,496	1,236
Miscellaneous Other Revenue	20,957	96,578	10,000	10,000	-	-	(10,000)
Miscellaneous Total	222,455	263,923	151,260	151,260	169,496	169,496	18,236
Transfer In from General Fund	-	-	-	-	-	-	-
Operating Transfer - Other Fund	59,015	70,537	60,000	60,000	60,000	60,000	-
Other Financing Sources Total	59,015	70,537	60,000	60,000	60,000	60,000	-
Department Revenues	667,864	425,483	286,260	286,260	259,496	259,496	(26,764)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Board of Selectmen

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	189,316	195,390	200,871	202,572	203,630	203,630	1,058
Overtime Salary	85	88	-	-	-	-	-
Personnel Total	189,402	195,478	200,871	202,572	203,630	203,630	1,058
Travel	2,417	2,750	1,500	1,500	3,000	3,000	1,500
Conferences & Meetings	388	270	775	775	775	775	-
Clerical Services	1,673	2,193	2,640	2,640	2,640	2,640	-
Dues & Professional Licenses	13,971	13,971	13,971	13,971	13,971	13,971	-
Professional Services	6,875	350	1,200	1,200	1,200	1,200	-
Software Maint & Support	250	500	500	500	600	600	100
EMS Study & Plan	-	-	-	-	-	-	-
Software Licenses & Upgrades	3,731	1,150	1,800	1,800	1,800	1,800	-
Contractual Services Total	29,305	21,184	22,386	22,386	23,986	23,986	1,600
Office Supplies	1,341	938	1,500	1,500	1,500	1,500	-
Materials & Supplies Total	1,341	938	1,500	1,500	1,500	1,500	-
WestCOG Dues	7,003	7,994	8,986	8,986	8,986	8,986	-
Grants Total	7,003	7,994	8,986	8,986	8,986	8,986	-
Department Expenditures	227,050	225,594	233,743	235,444	238,102	238,102	2,658
% Variance from Revised 2018-19					1.13%	1.13%	

Town Administrator

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

Budget Drivers

- Wages make up the largest part of this budget. The budget is based on FY 19 rates.
- Minor increases are shown for Conferences & Meetings and Dues & Professional Licenses. These do not represent any program changes, merely rate increases.

Accomplishments 2018-2019

- In late FY 18, the Public Works/Parks & Rec union contract was settled. We currently have a tentative agreement with the Town Hall union. Negotiations with the Police union are ongoing.
- The front entrance of Town Hall is now handicap accessible.
- Began a pilot program for flexible officer hours in two Town departments to increase efficiency and improve service delivery.

Objectives 2019-2020

- Evaluate options for renovation of the basement of 35 Leroy.
- Begin improvements to Highland Farm allowing for more use by residents.
- Implement security system for Town Hall access.
- Expand the implementation of flexible hours in Town departments to increase efficiency and better serve residents, taxpayers and local service providers.

Five Year Outlook

During the next five years, all three Town employee union contracts will once again be open and in negotiations. We will need to work on improving pedestrian access and merchant/customer parking downtown, keeping in mind the new opportunities and challenges of the expected downtown project.

Town Administrator

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Board of Selectmen meetings held	26	26	26	26	26
Percent of actions forwarded to RTM that were approved	100%	100%	100%	100%	100%
Parking Permits Issued online	N/A	32%	49%	55%	65%
Parking Permits Issued	N/A	1,505	1387*	1,570	1,570

Town Administrator

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Town Administrator	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	<u>2</u>	<u>1.75</u>	<u>2</u>	<u>1.75</u>

Personnel Costs

Base Wages	227,249
Medical & Dental	42,544
FICA	17,385
Other	765
Pension	16,476
Total	<u>304,418</u>

Support Services

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Receptionist	1	0.25	1	0.21
	1	0.25	1	0.21

Personnel Costs

Base Wages	12,478
Medical & Dental	6,078
FICA	955
Other	109
Pension	905
Total	<u>20,524</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Town Administrator

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	204,266	214,429	220,051	225,405	227,249	227,249	1,844
Personnel Total	204,266	214,429	220,051	225,405	227,249	227,249	1,844
Travel	-	-	-	-	-	-	-
Conferences & Meetings	2,624	2,227	2,721	2,721	2,836	2,836	115
Dues & Professional Licenses	1,610	1,746	1,610	1,610	1,755	1,755	145
Professional Services	26,377	3,418	2,500	2,500	2,500	2,500	-
Telecommunications	672	614	624	624	624	624	-
Contractual Services Total	31,284	8,006	7,455	7,455	7,715	7,715	260
Publications	351	-	519	519	500	500	(19)
Materials & Supplies Total	351	-	519	519	500	500	(19)
Department Expenditures	235,900	222,434	228,025	233,379	235,464	235,464	2,085
					0.89%	0.89%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Admin Officer - Support Service

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Parking Tickets	38,781	37,680	58,000	58,000	38,000	38,000	(20,000)
Fines & Forfeits Total	38,781	37,680	58,000	58,000	38,000	38,000	(20,000)
Channel 79 Fees	125	100	600	600	600	600	-
Charges for Services Total	125	100	600	600	600	600	-
Department Revenues	38,906	37,780	58,600	58,600	38,600	38,600	(20,000)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Admin Officer - Support Service

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	-	-	13,416	13,416	12,478	12,478	(938)
Part Time Salary	18,866	19,848	-	-	-	-	-
Channel 79 Operators	11,100	20,594	24,000	24,000	22,000	22,000	(2,000)
Personnel Total	29,966	40,442	37,416	37,416	34,478	34,478	(2,938)
Professional Services	6,909	6,565	6,240	12,547	17,740	17,740	5,193
Printing	6,892	6,031	8,300	8,300	7,800	7,800	(500)
Advertising	2,442	2,543	2,000	2,000	2,500	2,500	500
Mailing & Shipping	52,012	47,045	58,350	58,350	58,350	58,350	-
Copy Equipment Lease/Rental	49,001	46,846	41,216	41,216	47,880	47,880	6,664
Office Equip Repair & Maint	-	-	-	-	500	500	500
Contractual Services Total	117,256	109,029	116,106	122,413	134,770	134,770	12,357
Office Supplies	3,582	5,061	3,850	3,850	4,100	4,100	250
Operating Supplies	-	218	1,000	1,000	700	700	(300)
Food & Related Supplies	2,129	1,597	3,020	3,020	2,500	2,500	(520)
Materials & Supplies Total	5,712	6,877	7,870	7,870	7,300	7,300	(570)
Department Expenditures	152,934	156,348	161,392	167,699	176,548	176,548	8,849
					5.28%	5.28%	

Human Resources

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

Budget Drivers

- There are no significant variances in expenses projected for this year.

Accomplishments 2018-2019

- New part-time employment procedures were implemented to comply with State regulations. The following mandatory training programs were held: Customer Service for Municipal Personnel (for all employees), Defensive Driving (for employees who operate a Town vehicle), Sexual Harassment Awareness Training for Managers (online – for all supervisors), Preventing Sexual Harassment for Supervisors and Staff (for all employees), and Snowplow Safety (for employees who operate a snow plow). The negotiation process is ongoing with the Darien Police Association and the Darien Town Hall Employees' Union for successor agreements and it is hoped this process will conclude by the end of FY 2019.

Objectives 2019-2020

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

Five-Year Outlook

The five (5) year projected outlook is stable. During this period, Human Resources will be engaged in negotiating the Town's collective bargaining agreements for the three (3) bargaining units which include the Darien Town Hall Employees' Union (July 1, 2014 – June 30, 2018), the Darien Police Association (July 1, 2014 – June 30, 2018), and Darien Public Works Employees' Union (July 1, 2017 – June 30, 2020). Major points of discussion will focus on health care and pension cost containment, administrative efficiencies, and flexibility in work schedules for employees working at the Town Hall facility.

Human Resource Department initiatives will include further implementation of the Human Resources module in Munis (HRIS) and the Employee Self Service (ESS) portal, staff training and development; recruitment and selection; updating and revising the Employees' Guide; and HR policies and procedures.

Human Resources

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Number of recruitments	N/A	7	10	9	10
Percentage of external recruitments meeting qualified applicant goal (Goals - Union position: 20; Non-rep.: 12; Dept. Head: 7)	N/A	72.0%	100.0%	85.0%	80.00%
Offer acceptance ratio	N/A	100.0%	100.0%	85.0%	85%
Percentage of recruitments meeting time to hire goal of 90 days	N/A	86.0%	70.0%	70.0%	70.00%
Workers' Compensation – Work days lost	N/A	122	175	150	150
Early turnover (percentage of recruits leaving in 1 st year)	N/A				
Non-Police		14.0%	20.0%	15.0%	15.0%
Certified Police Officers		0.0%	28.6%	0.0%	0.0%
Overall employee turnover rate					
Non-Police	N/A	6.7%	4.8%	7.0%	7.0%
Certified Police Officers		7.8%	3.9%	2.0%	6.0%

All performance measures are based on data for full-time employees. Recruitments for certified Police Officers are not included in the recruitment data as they are handled by the Police Department.

Human Resources

Staffing

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Human Resources Director	1	1.00	1	1.00
Administrative Secretary	1	0.25	1	0.25
	<u>2</u>	<u>1.25</u>	<u>2</u>	<u>1.25</u>

Personnel Costs

Base Wages	155,606
Medical & Dental	30,388
FICA	11,904
Other	547
Pension	11,281
Total	<u>209,726</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Human Resources

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	121,664	150,595	150,599	154,418	155,606	155,606	1,188
Overtime Salary	16	88	-	-	-	-	-
Personnel	121,680	150,683	150,599	154,418	155,606	155,606	1,188
Travel	-	-	-	-	-	-	-
Conferences & Meetings	3,514	2,874	3,900	3,900	3,900	3,900	-
Training Services	-	-	1,750	1,750	1,750	1,750	-
Dues & Professional Licenses	190	428	528	528	528	528	-
Professional Services	818	970	1,300	1,300	1,300	1,300	-
Advertising	631	427	1,000	1,000	1,000	1,000	-
Medical Services	3,373	3,023	2,050	2,050	2,000	2,000	(50)
Publications	-	-	-	-	-	-	-
Contractual Services	8,526	7,722	10,528	10,528	10,478	10,478	(50)
Office Supplies	909	239	550	550	550	550	-
Food & Related Supplies	5,555	4,638	6,270	6,270	5,775	5,775	(495)
Materials & Supplies	6,465	4,877	6,820	6,820	6,325	6,325	(495)
Department Expenditures	136,670	163,282	167,947	171,766	172,409	172,409	643
					0.37%	0.37%	

Finance Department

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

Budget Drivers

- Salaries account for slightly more than 89% of the department's expenditures
- Temporary staffing was utilized in FY 2019 due to a retirement. Therefore, funds were transferred from Full Time Salary to Professional Services.
- In FY 2020, staffing is recommended to remain at four (4) positions.

Accomplishments 2018-2019

- Implemented OpenGov budget module
- Completed Munis Investment Analysis of Payroll & Human Resources modules and processes
- Completed annual audit before December 31st filing deadline
- Began standardization of pay periods and payroll processes

Objectives 2019-2020

- Continue implementation of Munis Payroll and Human Resources modules
- Improve efficiency and accuracy of payroll processing
- Improve department usage of Munis system through periodic user training
- Increase internal and external utilization of OpenGov
- Continue to receive GFOA recognition for excellence in Financial Reporting
- Continue to refine budget document to conform with GFOA award criteria

Five Year Outlook

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

Finance Department

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Invoices processed	9,839	10,002	9,771	10,406	10,000
Accounts payable checks issued	4,996	5,267	5,278	4,000	4,000
Cost per A/P check issued	\$13.11	\$12.62	\$10.95	\$10.43	\$10.00
Percentage of payments meeting purchase order requirements	N/A	N/A	N/A	99.50%	99.50%
Total number of payroll checks & direct deposits	6,816	6,975	6,462	6,195	6,195
Department cost per payroll payment	\$6.03	\$6.01	\$6.18	\$4.71	\$4.71
Number of payroll corrections as a percentage of total checks & direct deposits	N/A	N/A	N/A	0.01%	0.01%
Annual CAFR filed by December 31 st	No	Yes	Yes	Yes	Yes

Finance Department

Staffing

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Finance Director	1	1.00	1	1.00
Assistant Finance Director	1	1.00	1	1.00
Senior Account Clerk	1	0.86	1	0.86
Payroll Administrator	1	1.00	1	1.00
	<u>4</u>	<u>3.86</u>	<u>4</u>	<u>3.86</u>

Personnel Costs

Base Wages	373,226
Medical & Dental	97,243
FICA	28,552
Other	1,749
Pension	27,059
Total	<u>\$ 527,829</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Finance

Revenues	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
Interest On Investments	192,991	295,495	175,000	175,000	300,000	300,000	125,000
Investment Income Total	192,991	295,495	175,000	175,000	300,000	300,000	125,000
Department Revenues	192,991	295,495	175,000	175,000	300,000	300,000	125,000

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Finance

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	368,225	367,764	367,688	353,369	373,226	373,226	19,857
Overtime Salary	164	63	250	250	250	250	-
Personnel Total	368,389	367,827	367,938	353,619	373,476	373,476	19,857
Travel	-	205	110	110	110	110	-
Conferences & Meetings	2,181	2,383	2,800	2,800	3,885	3,885	1,085
Training Services	519	180	420	420	3,745	3,745	3,325
Dues & Professional Licenses	860	860	860	860	860	860	-
Professional Services	31,866	29,792	34,000	55,420	34,000	34,000	(21,420)
Contractual Services Total	35,426	33,420	38,190	59,610	42,600	42,600	(17,010)
Office Supplies	2,547	1,828	2,700	2,700	2,150	2,150	(550)
Materials & Supplies Total	2,547	1,828	2,700	2,700	2,150	2,150	(550)
Department Expenditures	406,362	403,076	408,828	415,929	418,226	418,226	2,297
					0.55%	0.55%	

Treasurer

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

Budget Drivers

- Federal funds rates, individual bank rates and government legislation that impact those rates.

Accomplishments 2018-2019

- Exceeded the FY2019 investment income revenue budget in four months due to successful negotiation of money market rates.

Objectives 2019-2020

- Increase Investment Income while continuing to monitor yield curves and federal funds rates
- Continue to ensure the safety and security of the Town's investments
- Collaborate with the Finance Department and Tax Collector to identify opportunities for process improvements.

Five Year Outlook

Our investment income outlook is better than it has been in the past few years. Rates are now rising which will have a positive effect on Darien's investment income. Our investment rates are usually based on the prevailing Federal Funds rates. At the time of this writing, Federal Funds rates have risen to 2.25%. We have noticed that every bank has need for funds at different maturities to complete their individual funding needs. Particularly, with our CD investments we are trying to figure out what the funding needs of each bank are at each maturity level and use that information to maximize our investment yields.

Darien is also impacted by the legislation and government intervention that has come about since the recession. Currently, the biggest impact is by the Basel III agreement. This affects some of our larger banks who have begun to close or severely limit their government banking operations. Thus, we see a big disparity in rates between our largest

banks and our regional banks due to the impact of Basel III. We have investments in both strong regional banks and large banks that are safe enough with which to do business. The Treasurer's office will continue to reach out to find new safe places to invest our tax dollars.

Treasurer

Staffing

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Treasurer	1	0.50	1	0.50
	1	0.50	1	0.50

Personnel Costs

Base Wages	27,440
Medical & Dental	24,311
FICA	2,099
Other	437
Pension	1,989
Total	\$ 56,277

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Treasurer

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Part Time Salary	25,737	26,312	27,005	27,005	27,440	27,440	435
Personnel Total	25,737	26,312	27,005	27,005	27,440	27,440	435
Office Supplies	31	-	75	75	40	40	(35)
Materials & Supplies Total	31	-	75	75	40	40	(35)
Department Expenditures	25,767	26,312	27,080	27,080	27,480	27,480	400
					1.48%	1.48%	

Board of Finance

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

Budget Drivers

- Costs associated with the annual audit are contained in this budget.

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Board of Finance

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Clerical Services	2,365	2,050	2,880	2,880	2,400	2,400	(480)
Professional Services	35,200	36,275	38,089	38,089	37,855	37,855	(234)
Contractual Services Total	37,565	38,325	40,969	40,969	40,255	40,255	(714)
Department Expenditures	37,565	38,325	40,969	40,969	40,255	40,255	(714)
				% Variance from Revised 2018-19	-1.74%	-1.74%	

Assessor

The Assessor is required to discover, list, define and defend assessments in order to establish an equitable apportionment of local property taxes. This list of property values is annually reconciled in the form as the Grand List. Annual updates on real estate assessments occur due to building permits and action by the Town Planning and Zoning Department. Darien is in contract with Tyler Technologies to again update all real estate taxable and exempt values for the 10-1-18 Grand list. The last town wide revaluation was on 10-1-2013. The Assessor annually values over 20,000 registered motor vehicles, defines assessment on over 1,100 business personal property accounts and over 450+ real estate parcels after permit field inspections are performed. 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.

Budget Drivers

- UCONN (assessors training) fee increase, dues and salary increases, and a cost reduction in vendor support due to an overestimate last year

Accomplishments 2018-2019

- Implementation of the five year revaluation mandate satisfying state performance based standards

Objectives 2019-2020

- Define and defend assessments in concert with appeals to the Board of Assessment Appeals and the State Superior Court

Five Year Outlook:

The Darien assessor's office has finalized and implemented the 2018 revaluation. With an ever changing real estate market changes will require a strong transparent defense of these assessments based on over 600 arm's length sales used in establishing these updated assessments. The office will be meeting with the owners of three major projects over the next 24 months establishing fair and equitable assessments as buildings are razed and occupancy occurs. The office

will continue to streamline all utilities of the assessor's database working in concert with most all town departments and champion additional training when needed as well as maintain course hours for three state certified Assessors.

Assessor

Performance Measures	Actual 2015	Actual 2016	Actual 2017	Projected 2018	Projected 2019
Taxable Grand List accounts	7,052	7,058	7,086	7,091	7,091
Elderly applications processed	134	140	125	118	120
Applications to the BAA (1)	57	40	73	81	200
Appeals to Superior Court (1)	15	4	3	2	40
Appeals resolved before trial (1)	15	4	2	5	22
New Construction C.O's	46	48	43	45	35
Residential assessment changes	550	540	510	540	500
Time to inspect each building permit	30 min	30 min	30 min	30 min	30 min
Number Motor Vehicles per GL	17,578	17,794	17,667	17,800	17,800
Number of Corrections to Motor Vehicles per calendar year	1,442	1,617	1,803	1,620	1,700
Total work days to process Motor Vehicle corrections	22	25	19**	19**	19**
Time to prepare each BAA record	20 min	20 min	20 min	20 min	20 min
Time to process each Elderly Application	10 min	10 min	10 min	15 min	15 min

(1) 2019 increase related to revaluation

Assessor

Staffing

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Assessor	1	1.00	1	1.00
Deputy Assessor II	1	1.00	1	1.00
Assessor Support Specialist	1	1.00	1	1.00
Part Time Clerk	1	0.50	1	0.50
	<u>4</u>	<u>3.50</u>	<u>4</u>	<u>3.50</u>

Personnel Costs

Base Wages	298,738
Medical & Dental	72,932
FICA	22,853
Other	1,312
Pension	20,432
Total	<u>\$ 416,267</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Assessor

Revenues	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
Taxes on State Owned Land	-	-	-	-	-	10,948	10,948
Pequot Distribution	9,241	9,024	-	-	-	-	-
Disabled Persons	186	185	180	180	-	-	(180)
Circuit Breaker	62,757	-	-	-	-	-	-
Veterans' Exemptions	2,037	1,554	2,000	2,000	-	-	(2,000)
Intergovernmental Total	74,220	10,763	2,180	2,180	-	10,948	8,768
Department Revenues	74,220	10,763	2,180	2,180	-	10,948	8,768

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Assessor

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	262,703	269,836	271,418	277,141	281,815	281,815	4,674
Part Time Salary	15,470	15,715	16,121	16,923	16,923	16,923	-
Overtime Salary	113	100	200	200	100	100	(100)
Personnel Total	278,286	285,651	287,739	294,264	298,838	298,838	4,574
Travel	780	685	990	990	790	790	(200)
Conferences & Meetings	3,601	3,482	3,360	3,360	3,310	3,310	(50)
Training Services	1,353	2,376	2,700	2,700	2,900	2,900	200
Dues & Professional Licenses	845	905	875	875	905	905	30
Professional Services	11,877	12,296	12,000	12,000	12,000	12,000	-
Printing	1,776	1,741	2,000	2,000	2,000	2,000	-
Software Maint & Support	19,792	21,688	24,680	24,680	23,850	23,850	(830)
Contractual Services total	40,024	43,173	46,605	46,605	45,755	45,755	(850)
Office Supplies	731	478	1,000	1,000	1,000	1,000	-
Informational Materials	1,033	980	1,115	1,115	1,095	1,095	(20)
Uniforms	-	-	200	200	200	200	-
Materials & Supplies Total	1,764	1,458	2,315	2,315	2,295	2,295	(20)
Department Expenditures	320,074	330,281	336,659	343,184	346,888	346,888	3,704
					1.08%	1.08%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
 Board of Assessment Appeals

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Overtime Salary	4,059	4,004	7,000	7,000	3,000	3,000	(4,000)
Personnel Total	4,059	4,004	7,000	7,000	3,000	3,000	(4,000)
Department Expenditures	4,059	4,004	7,000	7,000	3,000	3,000	(4,000)
					% Variance from Revised 2018-19	-57.14%	-57.14%

Tax Collection Department

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

Budget Drivers

- Stable budget with minor increases for tax software support & maintenance as well as statutorily required legal notices.

Accomplishments 2018-2019

- Realized a collection rate of 99.78% on current year tax levy.
- Realized a collection rate of 56.2% of the property tax receivable-prior years.

Objectives 2019-2020

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

Five Year Outlook:

- Continued application of additional enforcement measures, as necessary, to maintain high collection rate and collection of delinquent taxes.
- Monitoring of legislative changes at the state level impacting local property taxes especially as they relate to motor vehicles.
- Expansion of the online payment option to include sewer service and sewer assessments charges.

Tax Collection Department

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Property tax collection rate	99.60%	99.70%	99.78%	99.30%	99.30%
Property tax payments-lockbox	35.05%	41.49%	37.16%	39.00%	39.00%
Property tax payments-escrow	34.91%	30.20%	23.77%	31.00%	31.00%
Property tax payments-office	25.66%	23.51%	31.77%	25.00%	25.00%
Property tax payments-online	4.32%	4.68%	7.17%	4.88%	4.85%
Property tax payments-credit card in office	0.06%	0.12%	0.13%	0.12%	0.15%
% reduction in delinquent property tax accounts receivable	56.11%	72.22%	56.20%	55.00%	55.00%
# of property tax bills	27,880	28,240	28,540	29,460	29,500
# of sewer service bills	5,355	5,366	5,376	5,376	5,376
# of sewer assessment bills	396	372	300	260	253
Allocation of cost-property tax bills	82.90%	83.10%	83.30%	83.70%	83.40%
Allocation of cost-sewer service bills	15.90%	15.80%	15.80%	15.60%	15.30%
Allocation of cost-sewer assessment bills	1.20%	1.10%	0.90%	0.70%	0.72%

Tax Collection Department

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Head Cashier	1	1.00	1	1.00
Clerk	1	0.58	1	0.58
	<u>4</u>	<u>3.58</u>	<u>4</u>	<u>3.58</u>

Personnel Costs

Base Wages	246,153
Medical & Dental	72,932
FICA	18,831
Other	1,312
Pension	16,610
Total	<u>\$ 355,837</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Tax Collection Department

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Property Taxes - Current	131,482,458	137,290,870	136,452,510	136,452,510	-	138,044,743	1,592,233
Prior Tax Collection	433,496	524,376	300,000	300,000	300,000	300,000	-
Interest & Lien Fees - Taxes	399,869	276,382	275,000	275,000	275,000	275,000	-
Supplemental Motor Vehicle Tax	-	-	600,000	600,000	600,000	600,000	-
Supplemental Real Estate Tax	-	-	125,000	125,000	100,000	100,000	(25,000)
Suspense Tax Collection	12,643	9,182	5,000	5,000	3,500	3,500	(1,500)
Telecommunication Prop Tax	62,381	53,071	58,000	58,000	58,000	58,000	-
Property Taxes Total	132,390,848	138,153,881	137,815,510	137,815,510	1,336,500	139,381,243	1,565,733
Other Charges For Services	9,196	10,896	9,000	9,000	9,000	9,000	-
Charges for Services Total	9,196	10,896	9,000	9,000	9,000	9,000	-
Department Revenues	132,400,044	138,164,777	137,824,510	137,824,510	1,345,500	139,390,243	1,565,733

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Tax Collection Department

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	217,411	224,286	226,245	226,245	229,099	229,099	2,854
Part Time Salary	15,854	16,255	16,681	17,054	17,054	17,054	-
Seasonal & Temporary Salary	2,452	1,978	2,567	2,567	2,567	2,567	-
Overtime Salary	0	414	250	250	250	250	-
Personnel Total	235,717	242,933	245,743	246,116	248,970	248,970	2,854
Travel	691	839	550	550	550	550	-
Conferences & Meetings	962	1,246	1,410	1,410	1,408	1,408	(2)
Dues & Professional Licenses	175	175	175	175	175	175	-
Professional Services	300	300	300	300	300	300	-
Printing	13,115	12,643	14,000	14,000	14,000	14,000	-
Advertising	419	540	450	450	480	480	30
Mailing & Shipping	-	148	200	200	200	200	-
Billing & Collection Services	-	-	200	200	-	-	(200)
Software Maint & Support	11,668	12,258	13,785	13,785	14,336	14,336	551
Office Equip Repair & Maint	-	-	100	100	-	-	(100)
Recording/Filing Fees	250	250	250	250	250	250	-
Contractual Services Total	27,580	28,398	31,420	31,420	31,699	31,699	279
Office Supplies	1,133	1,123	1,200	1,200	1,200	1,200	-
Materials & Supplies Total	1,133	1,123	1,200	1,200	1,200	1,200	-
Department Expenditures	264,429	272,455	278,363	278,736	281,869	281,869	3,133
					1.12%	1.12%	

Legal Services

Town Counsel

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

Labor Counsel

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

Regulatory Counsel

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

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Legal Counsel

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Professional Services	333,366	357,705	319,980	319,980	438,000	438,000	118,020
Labor Counsel	22,501	48,029	36,000	36,000	36,000	36,000	-
Regulatory Counsel - P&Z	178,855	150,492	313,500	313,500	313,500	250,000	(63,500)
Contractual Services Total	534,723	556,227	669,480	669,480	787,500	724,000	54,520
Department Expenditures	534,723	556,227	669,480	669,480	787,500	724,000	54,520
				% Variance from Revised 2018-19	17.63%	8.14%	

Town Clerk

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

Budget Drivers

- With passage of Public Act #18-136 by the State Legislature, many fees collected by Town Clerk increased effective 7/1/18.
- Numbers of documents, maps filed on the Land Records

Accomplishments 2018-2019

- Using Preservation Grant monies, purchased and installed new vault shelving for storage of the ever increasing numbers of permanent records, including, but not limited to, maps, minutes and vital records.

Objectives 2019-2020

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

Five Year Outlook

Continue to attend appropriate workshops/classes/conferences to keep current on legislative changes affecting the operation of the Town Clerk's Office. Work with Secretary of State's Office on use of the Election Management System for creating ballots and subsequent reporting of election results by Registrars. Monitor anticipated changes regarding use of Absentee Ballots. Continue to preserve and protect Darien's Land and Vital Records for future generations.

Town Clerk

Performance Measures	Actual 2016	Actual 2017	Actual 2018	Projected 2019	Projected 2020
Land Record recordings – indexed and proofed daily	4,476	4,024	3,304	3,500	3,700
Surcharge Monies conveyed to CT State Library for Historic Documents Preservation	\$6,226	\$7,046*	\$19,592	\$24,000	\$25,200
Surcharge Monies conveyed to State Treasurer for Community Investment and "MERS"	\$112,068	\$102,852*	\$144,731	\$190,000	\$200,000
Hunting & Fishing Licenses issued	340	308	343****	325	325
\$ for Darien / \$ for DEEP	\$129 / \$4,480	\$92 / \$2,855	\$130 / \$3,128	\$90 / \$2,500	\$90 / \$2,500
Marriage Licenses ***	121	107	106	120	120
Dog Licenses – **fiscal year ending June 30	2,373	2,386	2,397	2,400	2,400
Absentee Ballots: Municipal Election		136		150	
Absentee Ballots: State Election (incl Presidential)	1,860		1,100		1,950

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

**Dog License renewals are based on fiscal year

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

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

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

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

Town Clerk

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Town Clerk	1	1.00	1	1.00
Office Services Specialist	1	1.00	1	1.00
Assistant Town Clerk I	1	1.00	1	1.00
Assistant Town Clerk II	1	1.00	1	1.00
	<u>4</u>	<u>4.00</u>	<u>4</u>	<u>4.00</u>

Personnel Costs

Base Wages	292,440
Medical & Dental	97,243
FICA	22,372
Other	1,749
Pension	21,202
Total	<u>\$ 435,006</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Town Clerk

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Town Clerk's Revenue	1,517,418	1,629,018	1,600,000	1,600,000	1,600,000	1,600,000	-
Licenses & Permits Total	1,517,418	1,629,018	1,600,000	1,600,000	1,600,000	1,600,000	-
Sale Of Codes/Regulations/Ordn	175	235	800	800	800	800	-
Other Charges For Services	-	2,744	-	-	2,800	2,800	2,800
Charges for Services Total	175	2,979	800	800	3,600	3,600	2,800
Coin Operated Xerox Machine	16,112	14,795	16,000	16,000	15,000	15,000	(1,000)
Miscellaneous Total	16,112	14,795	16,000	16,000	15,000	15,000	(1,000)
Department Revenues	1,533,705	1,646,791	1,616,800	1,616,800	1,618,600	1,618,600	1,800

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Town Clerk

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	288,316	278,419	288,187	288,187	292,440	292,440	4,253
Overtime Salary	730	442	350	350	350	350	-
Personnel Total	289,047	278,861	288,537	288,537	292,790	292,790	4,253
Travel	141	186	357	357	200	200	(157)
Conferences & Meetings	250	500	650	650	650	650	-
Training Services	-	-	400	400	400	400	-
Clerical Services	1,860	1,160	2,800	2,800	2,800	2,800	-
Dues & Professional Licenses	455	465	465	465	470	470	5
Professional Services	4,514	5,590	4,800	4,800	5,000	5,000	200
Printing	480	1,010	1,350	1,350	1,200	1,200	(150)
Advertising	-	550	440	440	440	440	-
Indexing Services	10,738	9,000	9,000	9,000	8,500	8,500	(500)
Microfilming Services	8,493	6,260	9,000	9,000	9,000	9,000	-
Office Equip Repair & Maint	300	-	300	300	-	-	(300)
Contractual Services Total	27,231	24,722	29,562	29,562	28,660	28,660	(902)
Office Supplies	783	474	880	880	830	830	(50)
Materials & Supplies Total	783	474	880	880	830	830	(50)
Department Expenditures	317,061	304,057	318,979	318,979	322,280	322,280	3,301
					1.03%	1.03%	

Registrars of Voters

Voter Registration

Follow Connecticut General Statutes on Voter Registration
Adhere to the Secretary of the State (SOTS) Yearly Calendar on Voter Registration
Register voters and maintain the voter registration file
Participate in all SOTS mandated systems training sessions on Voter Registration
Attend bi-annual ROVAC conferences, participate in SOTS Certification process, and continue education courses, all as required by law
Provide voter registration information to candidates and campaigns
Educate Darien youth of the importance of the democratic and voting processes
Provide assistance to candidates, proponents and opponents of ballot measures and political jurisdictions in a fair and unbiased manner

ELECTIONS

Follow Connecticut General Statutes on Elections
Adhere to the SOTS Yearly Calendar on Elections
Conduct federal, state, and local elections in Darien
Participate in all SOTS mandated systems training sessions on Election Day Management System Reporting (EMS) & IVS (Assisted Voting)
Conduct mandated voting machine and ballot testing prior to each election
Continually update poll worker training materials and office practices in accordance with revised Election Laws
Recruit and train poll workers for specific poll sites and poll locations
Provide information to candidates regarding the nomination process, including petitions
Procure, maintain, assemble and disassemble all suitable polling places and locations in accordance with Connecticut General Statutes
Conduct maintenance of Voting machines and organization of all Election Materials post-election
Eliminate barriers to participation in the democratic process
Provide assistance to candidates, proponents and opponents of ballot measures and political jurisdictions in a fair and unbiased manner

Budget Drivers

- Increased voter registration
- Increased voter turnout
- Increased poll worker costs
- Increased election costs including memory card programming (former IVS expense absorbed by SOTS now passed onto to municipalities)
- Increased cost in ballot printing
- Anticipated costs of possible dual primaries, along with Presidential election

Accomplishments 2018-2019

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

Objectives 2019-2020

- Maintain active engagement in Regional and State Government to preserve local control
 - Respond to COG requests and questionnaires
 - Communicate with COG Elections Monitor
- Invest in technology to improve services and create efficiencies
 - Invest in additional voting booths
- Collaborate with town boards and commissions on analysis of impacts of new development on infrastructure and planning for necessary enhancements
- Investigate options to decrease voting districts from 6 to 3 by working with the RTM, RTC, DTC, Town Legal group, and elected officials
- Foster timely, responsive, respectful and effective communication
 - Communicate in a timely manner with voters, organizations, and news entities on issues regarding elections
 - Communicate on an ongoing basis with poll workers to maintain available trained staff for elections
 - Identify areas of contention between election laws and town policies

- Maximize utilization of technology-based communication
 - Maintain required maintenance for all (aging) voting machines and IVS (disabled) equipment
- Utilize and incorporate new Cybersecurity initiatives from the Department of Homeland Security
- Support employee retention strategies

Five Year Outlook

At present, SOTS has not approved the purchase and utilization of electronic poll book hardware for tracking statistics of CT elections. While there is some support of this method of election information recording, there is widespread concern that voter and election information could be accessed on the internet. Until a form is approved that does not allow for internet access, SOTS has not given approval of their purchase and use. As such, very few municipalities have incorporated these poll books into their elections.

As always, we endeavor to run fully-staffed polls with all poll workers receiving the state mandated training for their positions. The forthcoming Presidential election in 2020 will involve an increase in poll workers and police than the 2019 Municipal election. Future elections will involve additional poll workers to staff EDR positions, and dual primaries continue to be more costly.

Going further out, SOTS' proposed legislation mandating significant extra training for poll workers has become law. The ramifications of this legislation are extensive for us as increased training for election events may greatly impact our pool of poll workers and our costs.

The information from the 2020 Census will provide an opportunity for us to address the issue of redistricting our voting districts from 6 to 3.

Registrars of Voters

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
# of annual canvass mailings	N/A	4,400	510	510	4,500
% of canvass mailings put on Inactive	N/A	25%	30%	30%	30%
Dual Primary Total election cost: cost per voter	\$24,766 : \$6.55			\$25,011 \$10.10	\$25,500 \$10.00
Presidential Election Total election cost: cost per voter		\$30,445 : \$2.59			
Municipal Election Total election cost: cost per voter			\$17,100 \$8.50	\$30,712 \$3.10	\$17,300 \$8.50
Poll Worker Training Hours	30	50	30	30	50
# of Voter Registration drives / # of voters registered			2/150	2/300	2/350

Registrars of Voters

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Registrar of Voters	2	1.00	2	1.00
Deputy Registrar of Voters	2	1.00	2	1.00
	<u>4</u>	<u>2.00</u>	<u>4</u>	<u>2.00</u>

Personnel Costs

Base Wages	98,459
Medical & Dental	48,622
FICA	7,532
Other	874
Pension	4,043
Total	<u>\$ 159,531</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Voter Registry

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Part Time Salary	95,455	97,195	97,820	98,825	98,459	98,459	(366)
Overtime Salary	255	-	550	550	-	-	(550)
Personnel Total	95,710	97,195	98,370	99,375	98,459	98,459	(916)
Travel	636	354	688	688	750	750	62
Conferences & Meetings	1,612	1,982	1,700	1,700	2,200	2,200	500
Dues & Professional Licenses	140	140	140	140	175	175	35
Printing	463	428	350	350	475	475	125
Advertising	-	245	100	100	100	100	-
Mailing & Shipping	651	290	500	500	700	700	200
Contractual Services Total	3,502	3,440	3,478	3,478	4,400	4,400	922
Office Supplies	575	358	500	500	800	800	300
Materials & Supplies Total	575	358	500	500	800	800	300
Department Expenditures	99,786	100,993	102,348	103,353	103,659	103,659	306
					0.30%	0.30%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Elections

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Part Time	-	-	-	-	-	-	-
Seasonal & Temporary Salary	15,053	9,760	25,900	25,900	29,000	29,000	3,100
Personnel Total	15,053	9,760	25,900	25,900	29,000	29,000	3,100
Travel	-	26	51	51	70	70	19
Training Services	1,785	2,640	1,280	1,280	2,000	2,000	720
Professional Services	5,875	6,350	2,200	2,200	6,000	6,000	3,800
Printing	7,533	4,541	5,100	5,100	7,500	7,500	2,400
Program Expenses	7,351	2,601	8,600	8,600	9,000	9,000	400
Special Equip.Repair/Maint.	-	-	100	100	100	100	-
Telecommunications	-	-	-	-	-	-	-
Contractual Services Total	22,544	16,159	17,331	17,331	24,670	24,670	7,339
Office Supplies	1,018	495	480	480	750	750	270
Food & Related Supplies	1,934	1,777	3,880	3,880	4,500	4,500	620
Small Tools	-	-	50	50	50	50	-
Materials & Supplies Total	2,952	2,272	4,410	4,410	5,300	5,300	890
Department Expenditures	40,549	28,191	47,641	47,641	58,970	58,970	11,329
					23.78%	23.78%	

Information & Communications Services

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

Budget Drivers

- Higher than normal increase in the cost of the support contract with the Board of Education due to a significant increase to one member of the BOE staff. The contract is based on the Town paying a percentage of the salary and benefits of IT staff.
- Average of 5.00% increase in annual software support and maintenance contracts.

Accomplishments 2018-2019

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

Objectives 2019-2020

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

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Information Technology

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Software Maint & Support	108,270	136,129	133,253	133,253	140,060	140,060	6,807
Computer Repair & Maint	416	-	3,000	3,000	1,500	1,500	(1,500)
Telecommunications	54,578	49,380	50,700	50,700	50,700	50,700	-
Information Systems Operations	196,413	201,323	203,072	203,072	212,644	212,644	9,572
Contractual Services Total	359,677	386,831	390,025	390,025	404,904	404,904	14,879
Operating Supplies	-	-	200	200	100	100	(100)
Materials & Supplies Total	-	-	200	200	100	100	(100)
Information Systems Equipment	68	735	1,150	1,150	850	850	(300)
Equipment & Facilities Total	68	735	1,150	1,150	850	850	(300)
Department Expenditures	359,745	387,566	391,375	391,375	405,854	405,854	14,479
					3.70%	3.70%	

Probate Court

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

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Probate

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Professional Services	-	160	500	500	400	400	(100)
Printing	1,968	2,655	2,500	2,500	2,700	2,700	200
Mailing & Shipping	-	-	-	-	-	-	-
Office Equip Repair & Maint	1,108	873	1,200	1,200	1,100	1,100	(100)
Telecommunications	1,022	1,086	1,116	1,116	1,100	1,100	(16)
Contractual Services total	4,098	4,774	5,316	5,316	5,300	5,300	(16)
Office Supplies	1,734	1,200	1,700	1,700	1,700	1,700	-
Materials & Supplies Total	1,734	1,200	1,700	1,700	1,700	1,700	-
Department Expenditures	5,832	5,975	7,016	7,016	7,000	7,000	(16)
% Variance from Revised 2018-19					-0.23%	-0.23%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Planning & Zoning

<u>Community Environment</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Planning & Zoning	698,839	744,716	766,909	772,879	772,572	772,572	(307)	7.00	7.00
	<u>698,839</u>	<u>744,716</u>	<u>766,909</u>	<u>772,879</u>	<u>772,572</u>	<u>772,572</u>	<u>(307)</u>	<u>7.00</u>	<u>7.00</u>

Planning & Zoning

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

Three major mixed-use redevelopments went through the zoning review process during 2017 and 2018, and each of them will get underway this upcoming fiscal year, continuing to full, complete construction over the next few years. These are: the Noroton Heights Shopping Center redevelopment; the Federal Realty project on Heights Road; and the Corbin Baywater block redevelopment in downtown, which contains nine new buildings.

Also during the upcoming fiscal year, the redevelopment of Old Town Hall Homes (demolition of 30 apartment units, and the construction of a new, replacement 55 unit apartment building) will likely occur, requiring zoning permit reviews, follow-up inspections and site visits, and the issuance of Certificate(s) of Occupancy. Other non-residential development beyond the three mixed-use projects noted above is also in the works.

Budget Drivers

- Funds to cover the continued scanning of application files within the Department.
- Assume a revenue increase as a result of land use application and zoning permit fee increase proposal going to the RTM in early 2019.

Accomplishments 2018-2019

- Town Plan implementation projects—including total revision of the sign regulations and review and modifications to the business zones in Town.
- Numerous public hearings and eventual November 2018 approval of the Corbin Baywater project as well as its associated approval of twelve units of special needs deed-restricted affordable housing on East Lane.

Objectives 2019-2020

- Continue to focus on annual scanning of application files
- Continue to work towards CityView portal work/online permitting. The first step will be online mechanical permits through the Building Department, which will commence in January 2019.

Five Year Outlook

Continued need to provide more easily accessible information to the general public. This will include the updating of GIS data and maps making that available through MapGeo and scanning of Department application files (see related operating budget line items). This work is consistent with the Board of Selectmen's goal of "Investing in Technology to Improve Services and Create Efficiencies".

Planning & Zoning

Staffing

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Director of Planning & Zoning	1	1.00	1	1.00
Asst Dir of Planning & Zoning	1	1.00	1	1.00
Code Compliance Officer	1	1.00	1	1.00
Environmental Protection Officer	1	1.00	1	1.00
Senior Planner	1	1.00	1	1.00
Administrative Secretary	1	1.00	1	1.00
Secretary	1	1.00	1	1.00
	<u>7</u>	<u>7.00</u>	<u>7</u>	<u>7.00</u>

Personnel Costs

Base Wages	640,072
Medical & Dental	170,175
FICA	48,966
Other	3,060
Pension	46,405
Total	<u>\$ 908,679</u>

Planning Zoning

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Zoning permits acted upon	557	562	520	575	575
Zoning permits acted upon within 3 business days	N/A	N/A	49%	51%	52%
Average business days to act upon flood repair permits	N/A	N/A	none issued	2.0	2.0
Average business days to act upon "finish attic or basement" permits	N/A	N/A	2.7	2.5	2.5
Average business days to act upon sign permits	N/A	N/A	1.8	2.5	2.5
Average business days to act upon tennis court permits	N/A	N/A	none issued	7.0	7.0
Average business days to act upon "pool/hot tub/spa" permits	N/A	N/A	8.6	8.0	8.0
Average business days to act upon foundation permits	N/A	N/A	20.3	15.0	15.0
Planning & Zoning Commission applications	67	81	85	80	80
Zoning Board of Appeals (ZBA) applications	44	31	34	50	40
Environmental Protection Commission (EPC) applications	37	45	34	50	40
Architectural Review Board (ARB) applications	30	38	31	40	35
Percent of applications decided within 65 calendar days of the close of the public hearing—all land use boards	N/A	N/A	99+%	95%	97%
Planning & Zoning Commission decisions appealed to court.	N/A	N/A	0%	4%	4%
Zoning Board of Appeals (ZBA) decisions appealed to court.	N/A	N/A	3%	5%	5%
EPC decisions appealed to court.	N/A	0.00%	0%	3%	3%
Zoning Enforcement Officer (ZEO) decisions on Zoning Permits and other matters appealed to ZBA	N/A	N/A	1.00%	0.50%	0.50%

Actual 2017-2018 includes February-June 2018

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
 Planning & Zoning

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Planning & Zoning Application	123,150	122,151	64,224	64,224	122,000	152,000	87,776
Other Charges For Services	-	800	-	-	-	-	-
Charges for Services Total	123,150	122,951	64,224	64,224	122,000	152,000	87,776
Department Revenues	123,150	122,951	64,224	64,224	122,000	152,000	87,776

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
 Planning & Zoning

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	590,605	625,838	637,656	643,626	640,072	640,072	(3,554)
Seasonal & Temporary Salary	2,193	-	3,050	3,050	3,500	3,500	450
Overtime Salary	9,483	11,910	8,986	8,986	9,146	9,146	160
Personnel Total	602,282	637,747	649,692	655,662	652,718	652,718	(2,944)
Travel	667	258	179	179	222	222	43
Conferences & Meetings	3,277	510	3,600	3,600	3,845	3,845	245
Training Services	568	135	2,130	2,130	2,130	2,130	-
Clerical Services	13,167	15,062	21,015	21,015	21,311	21,311	296
Dues & Professional Licenses	1,712	1,986	2,241	2,241	2,365	2,365	124
Professional Services	-	-	5,000	5,000	5,000	5,000	-
Printing	1,757	1,447	1,416	1,416	1,416	1,416	-
Advertising	12,349	16,417	12,840	12,840	12,840	12,840	-
Consulting Services	26,358	35,092	26,250	26,250	26,250	26,250	-
Software Maint & Support	33,391	34,101	39,176	39,176	41,205	41,205	2,029
Equip Repair/Maint.	237	258	270	270	270	270	-
Contractual Services Total	93,481	105,264	114,117	114,117	116,854	116,854	2,737
Office Supplies	3,076	1,704	3,000	3,000	3,000	3,000	-
Informational Materials	-	-	100	100	-	-	(100)
Materials & Supplies Total	3,076	1,704	3,100	3,100	3,000	3,000	(100)
Department Expenditures	698,839	744,716	766,909	772,879	772,572	772,572	(307)
					-0.04%	-0.04%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Community Services

<u>Community Environment</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Beautification	33,831	28,874	34,000	34,000	34,000	34,000	-	-	-
Celebrations & Community Grants	30,211	25,631	24,750	24,750	26,750	26,750	2,000	-	-
Harbor Master	1,056	3,941	5,660	5,660	3,660	3,660	(2,000)	-	-
	<u>65,098</u>	<u>58,446</u>	<u>64,410</u>	<u>64,410</u>	<u>64,410</u>	<u>64,410</u>	<u>-</u>	<u>-</u>	<u>-</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
 Beautification

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Groundskeeping Services	33,831	28,874	34,000	34,000	34,000	34,000	-
Contractual Services Total	33,831	28,874	34,000	34,000	34,000	34,000	-
Department Expenditures	33,831	28,874	34,000	34,000	34,000	34,000	-
				% Variance from Revised 2018-19	0.00%	0.00%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Celebrations & Community Grants

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Fireworks	11,245	6,579	-	-	-	-	-
Program Expenses	966	1,039	2,500	2,500	1,500	1,500	(1,000)
Facility Repair & Maintenance	-	13	4,250	4,250	2,250	2,250	(2,000)
Contractual Services Total	12,211	7,631	6,750	6,750	3,750	3,750	(3,000)
Bicentennial Celebration	-	-	-	-	5,000	5,000	5,000
Materials & Supplies Total	-	-	-	-	5,000	5,000	5,000
Holiday Lights Grant	8,000	8,000	8,000	8,000	8,000	8,000	-
Historical Society Grant	10,000	10,000	10,000	10,000	10,000	10,000	-
Grants Total	18,000	18,000	18,000	18,000	18,000	18,000	-
Department Expenditures	30,211	25,631	24,750	24,750	26,750	26,750	2,000
					8.08%	8.08%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Harbor Master

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Conferences & Meetings	-	76	100	100	100	100	-
Program Expenses	200	1,200	500	500	500	500	-
Telecommunications	307	413	560	560	560	560	-
Contractual Services Total	507	1,690	1,160	1,160	1,160	1,160	-
Operating Supplies	549	2,251	4,500	4,500	2,500	2,500	(2,000)
Materials & Supplies Total	549	2,251	4,500	4,500	2,500	2,500	(2,000)
Department Expenditures	1,056	3,941	5,660	5,660	3,660	3,660	(2,000)
					-35.34%	-35.34%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Building Control

<u>Protective & Emergency Service</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Building Control	403,288	441,105	493,548	496,258	489,662	489,662	(6,596)	5.80	5.80
	<u>403,288</u>	<u>441,105</u>	<u>493,548</u>	<u>496,258</u>	<u>489,662</u>	<u>489,662</u>	<u>(6,596)</u>	<u>5.80</u>	<u>5.80</u>

Building Control

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

Budget Drivers

- The budget continues to be driven by personnel expenses and the volume of permits.

Accomplishments 2018-2019

- This year we transitioned into a new code which was fully adopted as of Oct. 2018. The changeover presents an extended period of time that this department will be responsible for enforcing two sets of codes. because of all the long term projects that will still be regulated under the previous code along with the new projects that will now fall under the new code. This will continue over the next few years and then start to drop off.
- In an effort to make the implementation of the new code a smoother transmission for the local building community we were able to obtain the joint cooperation of Rings End and the Piedmont Club in bringing a recognized instructor for the State of Connecticut to give a three hour seminar on the changes to the International Residential Code.
- In a joint effort with the Zoning department we have worked with City View to customize an online permitting program along with an online payment process. This is now scheduled to begin in January of 2019. Phase one will be for electrical, plumbing, HVAC and other mechanical permits and to eventually move into phase two which will include the full building permit process

Objectives 2019-2020

- For the past two years we have been told to expect the start of three major projects and again we are being told to expect two out of the three will be starting in the spring. If this occurs we will have our hands full as it will stretch the department resources to the max. I do believe through careful management and communications along with proper scheduling this will be achievable. This will of course be on top of our normal busy day to day services we provide residence and the building community in Darien.

- As we start phase 1 of the online permitting process for mechanical permits we hope to then move forward into phase 2 which will be to implement the full online permit process for residential projects.

Five Year outlook

- Now that this department has moved the bulk of its building permit files on to our public terminals, we will continue to move completed files on an annual basis onto our data base. We will continue to upgrade how we access our files and are working toward including the property work cards so that property searches can be performed independently.
- Now that we have completed the removal of outdated building permits (the ones allowed by the state) the next step is to start with the online permitting process for public access. I see this being implemented in stages. The first with Mechanical permits and then after a period of time moving to building permit
- We have always maintained an open door policy to Builders and Homeowner with accessibility to the inspectors and staff. And as technology advancements are made we will strive to take advantage of anything that will enhance our services without losing the small town appeal.
- As we have grown I believe the next step is the need to revamp our office space. This is still in the planning stage and is awaiting further approvals.
- One major change from the state has been the adoption of Public Act No. 17-176 added to the general statutes under section 29-265. In short it states that after nine years from the date of issuance for the construction of or alterations to a one or two family dwelling for which a certificate of occupancy has not been issued such building permit shall be deemed closed. It further explains structure but not limited to, a shed, garage, sign, fence, wall, pool, patio, tennis court or deck.
- Reaching out to the Builders and other related professionals will always be a priority to this department. With the adoption of a new code we have started to work with local organizations in providing educational seminars to help educate the building community of the ever-changing regulations. I will continue to look for opportunities in this arena.

Building Control

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Building permits	824	761	730	786	772
Electrical permits	217	197	186	211	200
Plumbing permits	22	9	11	17	14
HVAC permits	597	535	479	575	537
Fair permits	5	8	5	8	6
Target permit turnaround time (business days)	N/A	14	7	14	10
% of permits meeting turnaround time target	N/A	80%	92%	90%	92%
Inspections completed within 3 days of request	N/A	N/A	95%	90%	95%

Building Control

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Building Official	1	1.00	1	1.00
Assistant Building Official	1	1.00	1	1.00
Elec./Building Inspector	1	1.00	1	1.00
Administrative Secretary	1	1.00	1	1.00
Secretary	1	1.00	1	1.00
Part-time Inspector	2	0.80	1	0.80
	<u>7</u>	<u>5.80</u>	<u>6</u>	<u>5.80</u>

Personnel Costs

Base Wages	456,782
Medical & Dental	121,554
FICA	34,944
Other	2,186
Pension	29,188
Total	<u>\$ 644,654</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Building Control

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Building Permits	1,407,760	1,088,349	2,014,673	2,014,673	1,969,788	1,969,788	(44,885)
Plumbing Permits	184	260	507	507	350	350	(157)
Heating Permits	22,070	17,010	23,450	23,450	20,376	20,376	(3,074)
Electrical Permits	16,759	18,217	23,283	23,283	18,647	18,647	(4,636)
Other Building Permits	2,850	470	6,215	6,215	1,800	1,800	(4,415)
Licenses & Permits Total	1,449,623	1,124,306	2,068,128	2,068,128	2,010,961	2,010,961	(57,167)
Department Revenues	1,449,623	1,124,306	2,068,128	2,068,128	2,010,961	2,010,961	(57,167)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Building Control

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	384,846	397,667	402,352	404,062	402,598	402,598	(1,464)
Part Time Salary	-	25,109	55,328	55,328	54,184	54,184	(1,144)
Seasonal & Temporary Salary	3,549	2,760	7,980	7,980	7,980	7,980	-
Overtime Salary	40	444	626	1,626	635	635	(991)
Personnel Total	388,435	425,979	466,286	468,996	465,397	465,397	(3,599)
Travel	32	-	-	-	-	-	-
Conferences & Meetings	1,336	2,158	2,100	2,100	2,100	2,100	-
Training Services	255	16	500	500	500	500	-
Dues & Professional Licenses	270	570	345	345	475	475	130
Professional Services	-	-	5,000	5,000	5,000	5,000	-
Microfilming Services	338	338	350	350	350	350	-
Software Maint & Support	-	-	2,475	2,475	1	1	(2,474)
Equip Repair/Maint.	516	1,178	1,000	1,000	1,000	1,000	-
Office Equip Repair & Maint	-	-	150	150	-	-	(150)
Telecommunications	1,995	1,660	2,592	2,592	1,989	1,989	(603)
Other Services	81	-	-	-	-	-	-
Contractual Services Total	4,823	5,919	14,512	14,512	11,415	11,415	(3,097)
Office Supplies	5,049	3,837	5,200	5,200	5,150	5,150	(50)
Informational Materials	785	772	2,500	2,500	2,900	2,900	400
Personal Protection Gear	-	-	-	-	-	-	-
Uniforms	1,697	1,874	2,550	2,550	2,300	2,300	(250)
Materials & Supplies Total	7,531	6,483	10,250	10,250	10,350	10,350	100
Office Furniture Equipment	2,499	2,724	2,500	2,500	2,500	2,500	-
Equipment & Facilities Total	2,499	2,724	2,500	2,500	2,500	2,500	-
Department Expenditures	403,288	441,105	493,548	496,258	489,662	489,662	(6,596)
					-1.33%	-1.33%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Police

<u>Protective & Emergency Service</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Police - Administration	726,334	719,713	738,375	747,752	741,343	741,343	(6,409)	5.00	5.00
Police - Investigation & Youth	582,831	748,968	771,000	771,000	776,999	776,999	5,999	7.00	7.00
Police - Patrol	4,476,996	4,287,583	4,467,486	4,467,486	4,571,228	4,571,228	103,742	39.00	39.00
Police - Records	371,372	366,254	429,007	422,700	423,131	423,131	431	3.50	3.50
Police - Professional Standards	170,782	216,588	235,603	235,603	226,459	226,459	(9,144)	1.00	1.00
School Crossing Protection	66,178	59,182	66,292	66,292	66,292	66,292	-	-	-
Police - Communications	103,529	191,449	255,480	255,480	478,942	478,942	223,462	3.00	6.00
Police - Fleet Services	114,026	116,648	123,445	123,445	124,706	124,706	1,261	1.00	1.00
Police - Station Operation	279,283	304,512	323,604	323,604	325,078	325,078	1,474	1.50	1.50
Animal Control	76,459	78,082	80,600	80,600	79,161	79,161	(1,439)	1.00	1.00
	<u>6,967,790</u>	<u>7,088,979</u>	<u>7,490,892</u>	<u>7,493,962</u>	<u>7,813,339</u>	<u>7,813,339</u>	<u>319,377</u>	<u>62.00</u>	<u>65.00</u>

Police Department

Police Administrators are 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 Chief of Police is responsible to the Police Commission for the management of the department and he is assisted by two Captains and the Administrative Lieutenant.

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. Patrol officers respond to calls for service from the general public, enforce traffic laws, investigate suspicious activity through self-initiated observations, and perform a wide range of public safety initiatives during the course of their shifts. Patrol officers also investigate minor crimes and perform appropriate follow up actions when necessary.

The Detective Division generally investigates all serious crimes. Detectives process crime scenes, which include 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 crimes against persons as well as property crimes, computer crimes, including credit card fraud, stolen/forged checks, embezzlements and employee thefts. Members of the Detective Bureau are also responsible for most narcotics related investigations. The Youth Division works out of the Detective Division and focuses on crimes committed by and against juveniles. It also has responsibility for fostering good relations between the department and the youth of the community, and to develop programs to enhance those relationships. The School Resource Officer is supervised by the Detective Bureau commander.

Essential to any law enforcement agency is the accuracy and preservation of police reports, property and evidence. The departments Records Division handles the proper operation of the police department's Records Management System (RMS). Data entry coupled with the classification, filing and indexing of all police reports to ensure 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 and lost and stolen property reports. The Records Division is also responsible for payroll, billing for extra duty work, billing for alarm ordinance violations, issuing tag sale, raffle, and gun permits, purchasing, crime statistics, court dispositions, property and evidence accountability and continuity, bail moneys and court liaison duties.

Staying current with up to date training is essential to a professional law enforcement agency. The bulk of training is mandated by the State of Connecticut Police Officer Standards and Training Council. 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. Darien officers also receive the most up to date training that is available in the areas of domestic violence, defensive tactics, active shooter awareness, fair and impartial policing, crisis intervention and de-escalation techniques.

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, and initial intake of all calls for fire and emergency medical services. The police department has successfully transitioned to a civilian dispatch model for the “day shift” and hopes to eventually transition to full time civilian dispatch over the next few years. Civilian dispatchers allow highly trained police officers to perform patrol functions, eliminating the need to assign a police officer to “desk duty.”

The Police building is a 37,000 square foot facility in use 24 hours per day, every day of the year. The Police Department also operates 24 pieces of rolling stock of various types including eleven patrol cars. The Department employs a preventative maintenance program to detect problems before actual breakdowns occur.

The Municipal Animal Control Officer (MACO) is appointed by the Police Commission and serves under the direction of the Police Department. The officer is responsible for administering the laws of the State of Connecticut relating to canines and other domestic animals.

Budget Drivers

- Training continues to be a significant expense as the state requires more mandatory training for police officers. Darien PD is a State of CT Tier II accredited agency and this requires our training to be maintained at a higher level in many areas.
- Overtime is a significant cost that is difficult to project. Increases in calls for service for specific problems such as individuals with mental health issues, domestic violence investigations, school threats and extra coverage for weather related issues are frequent drivers of overtime. Unanticipated staff shortages due to injuries, resignations and retirements are also a factor. Implementation of two civilian dispatchers on day shift requires filling vacancies on overtime for vacation, sick time and training needs.

- WebRMS is an updated Tri Tech product that will replace the outdated and no longer available Field Based Reporting system currently in use. WebRMS allows for a streamlined transfer of data from our CAD system to our RMS system reducing manual entry by records personnel. It will also give us the ability to integrate with the Connecticut Information Sharing System (CISS) and allow the paperless transmission of court paperwork to the Stamford Superior Court. E-Citation will also be included and will eliminate paper traffic infractions.
- The departments Data 911 in car video cameras were purchased in 2010. While a number of them have been replaced, newer, more advanced technology that is faster and has better recording capabilities is available. Newer equipment would allow us to store unlimited data in the “cloud” rather than an in house server, matching the technology that we have with the Axon body cameras.

Accomplishments 2018-2019

- Darien PD was named the #1 safest town in the State of CT in 2018 by the home security website “Safewise,” citing our low violent crime rate and a substantially lower property crime rate as compared to similar towns.
- All DPD officers have been trained in updated active shooter training and our SRO and Youth Detectives attended a 3 day seminar on the most updated school safety procedures. The police department remains committed to continuing our tradition of providing a high level of training for all officers resulting in a more professional police department.
- One officer attended a no cost, one week, US Secret Service sponsored training class on enhanced computer technology investigations and received new, enhanced computer forensic equipment from the federal government.
- As we continue to concentrate on traffic safety, four new “Dynamic” speed limit signs were purchased and installed on Rt. 1. Four additional signs are pending approval for Mansfield Avenue.
- In October of 2018 DPD received a “Gold Award” from AAA in recognition of outstanding achievements in traffic safety. DPD has also once again received grant money from the State of CT for overtime reimbursement to fund check points for seat belt and distracted driving enforcement campaigns.

- The Darien police Department is a State of CT Tier II accredited agency and achieved re-accreditation, good for three years, in 2018.

Objectives 2019-2020

- It is our goal to place a School Resource Officer at Middlesex Middle School. The success of the SRO program at Darien High School verifies the need for such a position and the Darien Board of Education has agreed to this placement when the funds are available to create the position.
- The five year plan to fully implement the civilian dispatch program was suspended last year. We continue to maintain that a fully civilianized dispatch center is a better alternative to using police officers in dispatch. Hiring three additional dispatchers would fully civilianize the 7-3 and 3-11 shifts.
- The police building keying system has become outdated and the “fob” readers are no longer available for replacement when they become defective. Updated building access and security is essential.
- A portable radar recorder traffic and speed detection device (JAMAR) is proposed as a way of monitoring traffic on streets where we receive a high volume of complaints.

Five Year Outlook

Continue with the proposal to totally civilianize the dispatch center, removing sworn officers from dispatching duties.

Police Department

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Burglary investigations: # : % cleared	N/A	34 : 15%	21/4 19%	16 : 20%	20 : 20%
MV burglary investigations: # : % cleared	N/A	154 : 9%	139/12 9%	151 : 30%	145 : 10%
Robbery investigations: # : % cleared	N/A	1 : 100%	1/1 100%	1 : 0%	0 : 0
Motor vehicle theft cases: # : % cleared	N/A	21 : 33%	22/7 32%	18 : 66%	20 : 15%
Criminal sex assault: # : % cleared	N/A	1 : 100%	1/0 0%	1 : 0%	0 : 0
Emergency medical call response time	N/A	4.28 minutes	4.24 minutes	<5 minutes	<5 minutes
School Resource Officer contacts per school year	N/A	N/A	1,367	1,500	1,500
SRO presentations per school year	N/A	N/A	29	40	45
Marine unit calls for service	N/A	86	97	120	120
Marine unit enforcement action (summons/warnings)	N/A	15	51	60	70
Compliance with total number of mandatory training hours met-1,856 per year.	100%	100%	100%	100%	100%
8 school crossings covered on school days-percent of coverage-180 days	100%	100%	100%	100%	100%
Dog license compliance				100%	100%

Police Department

Staffing - Administration

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Chief of Police	1	1.00	1	1.00
Captain	2	2.00	2	2.00
Lieutenant	1	1.00	1	1.00
Administrative Secretary	1	1.00	1	1.00
	<u>5</u>	<u>5.00</u>	<u>5</u>	<u>5.00</u>

Personnel Costs - Administration

Base Wages	660,716
Medical & Dental	121,554
FICA	14,140
Other	2,186
Pension	27,530
Total	<u>\$ 826,126</u>

Staffing - Investigation & Youth Division

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Lieutenant	1	1.00	1	1.00
Sergeant	1	1.00	1	1.00
Police Officer	4	4.00	4	4.00
Secretary	1	1.00	1	1.00
	<u>7</u>	<u>7.00</u>	<u>7</u>	<u>7.00</u>

Personnel Costs - Investigation & Youth Division

Base Wages	660,029
Medical & Dental	170,175
FICA	13,389
Other	3,060
Pension	27,080
Total	<u>\$ 873,734</u>

Police Department

Staffing - Patrol

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Lieutenant	3	3.00	3	3.00
Sergeant	6	6.00	6	6.00
Police Officer	30	30.00	30	30.00
	<u>39</u>	<u>39.00</u>	<u>39</u>	<u>39.00</u>

Personnel Costs - Patrol

Base Wages	3,607,326
Medical & Dental	948,120
FICA	52,306
Other	17,051
Pension	136,357
Total	<u>\$ 4,761,161</u>

Staffing - Records

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Police Officer	1	1.00	1	1.00
Records Clerk II	1	1.00	1	1.00
Records Clerk I	1	1.00	1	1.00
Clerk	1	0.50	1	0.50
	<u>4</u>	<u>3.50</u>	<u>4</u>	<u>3.50</u>

Personnel Costs - Records

Base Wages	226,582
Medical & Dental	72,932
FICA	10,040
Other	1,312
Pension	11,729
Total	<u>\$ 322,595</u>

Police Department

Staffing - Professional Standards

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Lieutenant	1	1.00	1	1.00
	1	1.00	1	1.00

Personnel Costs - Professional Standards

Base Wages	119,452
Medical & Dental	24,311
FICA	1,732
Other	437
Pension	4,515
Total	\$ 150,447

Staffing - Communications

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Civilian Dispatcher	3	3.00	6	6.00
	3	3.00	6	6.00

Personnel Costs - Communications

Base Wages	388,396
Medical & Dental	145,865
FICA	29,712
Other	2,623
Pension	28,159
Total	\$ 594,755

Police Department

Staffing - Fleet Services

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Maintainer II	1	1.00	1	1.00
	1	1.00	1	1.00

Personnel Costs - Fleet Services

Base Wages	74,086
Medical & Dental	24,311
FICA	5,668
Other	437
Pension	5,371
Total	\$ 109,873

Staffing - Station Operations

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Maintainer I	2	1.50	2	1.50
	2	1.50	2	1.50

Personnel Costs - Station Operations

Base Wages	86,030
Medical & Dental	24,311
FICA	6,581
Other	437
Pension	4,193
Total	\$ 121,552

Police Department

Staffing - Animal Control Services

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Animal Control Officer	1	1.00	1	1.00
	1	1.00	1	1.00

Personnel Costs - Animal Control Services

Base Wages	73,886
Medical & Dental	24,311
FICA	5,652
Other	437
Pension	5,357
Total	\$ 109,643

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Police - Administration

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Amusement/Raffle/Bazaar	310	225	650	650	1,000	1,000	350
Peddler & Vendor's License	570	4,140	400	400	2,000	2,000	1,600
Pistol Permits	7,350	4,915	8,000	8,000	5,000	5,000	(3,000)
Other Non Business Permits	255	225	500	500	300	300	(200)
Licenses & Permits Total	8,485	9,505	9,550	9,550	8,300	8,300	(1,250)
Court Fines	23,972	24,610	30,000	30,000	25,000	25,000	(5,000)
Intergovernmental Total	23,972	24,610	30,000	30,000	25,000	25,000	(5,000)
Department Revenues	32,457	34,115	39,550	39,550	33,300	33,300	(6,250)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Police - Administration

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	593,948	632,233	644,995	654,372	642,693	642,693	(11,679)
Overtime Salary	2,457	159	-	-	500	500	500
Holiday Pay	17,697	12,324	5,765	5,765	5,370	5,370	(395)
Personnel Total	614,103	644,716	650,760	660,137	648,563	648,563	(11,574)
Conferences & Meetings	6,823	10,419	11,025	11,025	12,325	12,325	1,300
Clerical Services	1,620	990	1,620	1,620	1,620	1,620	-
Dues & Professional Licenses	1,710	1,525	2,145	2,145	2,145	2,145	-
Professional Services	41,872	6,274	11,000	11,000	11,000	11,000	-
Mailing & Shipping	3,749	4,013	5,750	5,750	5,750	5,750	-
Clothing/Tool Allowance	14,900	14,675	15,300	15,300	15,300	15,300	-
Employee Counseling	-	-	-	-	-	-	-
Contractual Services Total	70,675	37,895	46,840	46,840	48,140	48,140	1,300
Informational Materials	386	179	575	575	590	590	15
Uniforms	39,620	35,207	38,500	38,500	42,350	42,350	3,850
Operating Supplies	191	159	200	200	200	200	-
Food & Related Supplies	1,360	1,557	1,500	1,500	1,500	1,500	-
Materials & Supplies Total	41,557	37,101	40,775	40,775	44,640	44,640	3,865
Department Expenditures	726,334	719,713	738,375	747,752	741,343	741,343	(6,409)
					-0.86%	-0.86%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Police - Investigation & Youth

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Fingerprinting Fee	3,042	2,415	3,000	3,000	3,000	3,000	-
Charges for Services Total	3,042	2,415	3,000	3,000	3,000	3,000	-
Department Revenues	3,042	2,415	3,000	3,000	3,000	3,000	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Police - Investigation & Youth

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	480,925	635,815	654,015	654,015	660,029	660,029	6,014
Overtime Salary	54,398	47,517	48,000	48,000	48,000	48,000	-
Holiday Pay	21,099	26,773	28,343	28,343	28,128	28,128	(215)
Stand-By Pay	5,520	5,490	5,475	5,475	5,475	5,475	-
Shift Differential	4,872	6,734	6,742	6,742	6,742	6,742	-
Personnel Total	566,814	722,329	742,575	742,575	748,374	748,374	5,799
Conferences & Meetings	592	600	600	600	800	800	200
Dues & Professional Licenses	-	500	-	-	-	-	-
Equipment Rental/Lease	7,100	6,675	6,675	6,675	6,675	6,675	-
Clothing/Tool Allowance	4,125	5,775	5,400	5,400	5,400	5,400	-
Program Expenses	-	8,326	10,000	10,000	10,000	10,000	-
Special Equip.Repair/Maint.	633	646	750	750	750	750	-
Contractual Services Total	12,450	22,522	23,425	23,425	23,625	23,625	200
Operating Supplies	3,567	4,118	5,000	5,000	5,000	5,000	-
Materials & Supplies Total	3,567	4,118	5,000	5,000	5,000	5,000	-
Department Expenditures	582,831	748,968	771,000	771,000	776,999	776,999	5,999
					0.78%	0.78%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Police - Patrol

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	3,477,157	3,367,688	3,493,446	3,493,446	3,567,713	3,567,713	74,267
Seasonal & Temporary Salary	1,300	1,832	1,300	1,300	1,300	1,300	-
Overtime Salary	611,937	545,506	533,203	533,203	587,625	587,625	54,422
Holiday Pay	167,410	165,105	200,217	200,217	183,389	183,389	(16,828)
Shift Differential	161,547	161,114	172,672	172,672	172,672	172,672	-
Personnel Total	4,419,351	4,241,246	4,400,838	4,400,838	4,512,699	4,512,699	111,861
Medical Services	979	118	1,500	1,500	700	700	(800)
Special Equip.Repair/Maint.	14,223	10,361	12,923	12,923	12,410	12,410	(513)
Contractual Services Total	15,202	10,478	14,423	14,423	13,110	13,110	(1,313)
Motor Fuel & Lubricants	3,598	2,438	6,520	6,520	5,370	5,370	(1,150)
Operating Supplies	6,000	6,449	14,196	14,196	15,157	15,157	961
Personal Protection Gear	7,984	6,638	13,600	13,600	5,500	5,500	(8,100)
Medical Supplies	1,888	2,129	4,200	4,200	6,500	6,500	2,300
Marine Gear & Supplies	8,182	7,955	7,820	7,820	8,920	8,920	1,100
Intoxilizer Supplies	944	448	950	950	950	950	-
Materials & Supplies Total	28,596	26,057	47,286	47,286	42,397	42,397	(4,889)
Mdt Upgrades	3,608	-	172	172	172	172	-
Weapons	7,249	6,696	1,661	1,661	2,850	2,850	1,189
Radar Replacement	2,991	3,106	3,106	3,106	-	-	(3,106)
Equipment & Facilities Total	13,848	9,802	4,939	4,939	3,022	3,022	(1,917)
Department Expenditures	4,476,996	4,287,583	4,467,486	4,467,486	4,571,228	4,571,228	103,742
					2.32%	2.32%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Police - Records

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	201,447	191,122	205,416	205,416	210,234	210,234	4,818
Part Time Salary	19,700	15,467	16,214	16,214	16,348	16,348	134
Overtime Salary	8,053	2,062	3,000	3,000	2,500	2,500	(500)
Holiday Pay	4,298	4,228	4,229	4,229	4,229	4,229	-
Personnel Total	233,498	212,879	228,859	228,859	233,311	233,311	4,452
Professional Services	6,098	5,828	6,307	-	-	-	-
Copy Equipment Lease/Rental	3,706	4,105	14,289	14,289	14,289	14,289	-
Software Maint & Support	115,804	134,146	163,302	163,302	163,381	163,381	79
Office Equip Repair & Maint	3,731	915	8,100	8,100	4,000	4,000	(4,100)
Contractual Services Total	129,338	144,994	191,998	185,691	181,670	181,670	(4,021)
Office Supplies	8,536	8,381	8,150	8,150	8,150	8,150	-
Materials & Supplies Total	8,536	8,381	8,150	8,150	8,150	8,150	-
Department Expenditures	371,372	366,254	429,007	422,700	423,131	423,131	431
					0.10%	0.10%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Police - Professional Standards

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	107,220	114,248	118,384	118,384	119,452	119,452	1,068
Holiday Pay	7,405	5,217	5,431	5,431	5,431	5,431	-
Personnel Total	114,624	119,464	123,815	123,815	124,883	124,883	1,068
Travel	1,628	3,793	2,370	2,370	2,370	2,370	-
Conferences & Meetings	1,159	466	1,500	1,500	1,500	1,500	-
Training Services	30,315	40,492	38,365	38,365	29,426	29,426	(8,939)
Employee Education/Tuition	-	30,531	45,000	45,000	45,000	45,000	-
Special Equip.Repair/Maint.	4,870	2,585	2,505	2,505	2,505	2,505	-
Contractual Services Total	37,972	77,866	89,740	89,740	80,801	80,801	(8,939)
Informational Materials	2,451	2,225	2,700	2,700	2,700	2,700	-
Operating Supplies	15,734	17,032	19,348	19,348	18,075	18,075	(1,273)
Materials & Supplies Total	18,185	19,257	22,048	22,048	20,775	20,775	(1,273)
Department Expenditures	170,782	216,588	235,603	235,603	226,459	226,459	(9,144)
					-3.88%	-3.88%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
School Crossing Protection

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Seasonal & Temporary Salary	64,681	58,807	64,792	64,792	64,792	64,792	-
Personnel Total	64,681	58,807	64,792	64,792	64,792	64,792	-
Uniforms	1,497	375	1,500	1,500	1,500	1,500	-
Materials & Supplies Total	1,497	375	1,500	1,500	1,500	1,500	-
Department Expenditures	66,178	59,182	66,292	66,292	66,292	66,292	-
			% Variance from Revised 2018-19		0.00%	0.00%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Police - Communications

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	47,406	138,182	182,315	182,315	388,396	388,396	206,081
Overtime Salary	1,029	3,562	13,195	13,195	30,000	30,000	16,805
Personnel Total	48,435	141,744	195,510	195,510	418,396	418,396	222,886
Office Equip Repair & Maint	11,400	11,400	11,400	11,400	11,400	11,400	-
Radio Repair & Maint	14,683	12,799	14,742	14,742	13,442	13,442	(1,300)
Telecommunications	28,175	24,620	32,244	32,244	34,120	34,120	1,876
Emergency Communications Serv.	836	886	1,584	1,584	1,584	1,584	-
Contractual Services Total	55,094	49,705	59,970	59,970	60,546	60,546	576
Department Expenditures	103,529	191,449	255,480	255,480	478,942	478,942	223,462
					% Variance from Revised 2018-19	87.47%	87.47%

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Police - Fleet Services

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	72,023	73,525	73,525	73,525	74,086	74,086	561
Overtime Salary	4,248	4,212	2,500	2,500	2,500	2,500	-
Personnel Total	76,271	77,736	76,025	76,025	76,586	76,586	561
Clothing/Tool Allowance	500	500	500	500	500	500	-
Motorcycle Lease	5,339	5,257	5,200	5,200	5,200	5,200	-
Equip Repair/Maint.	23,565	25,873	32,000	32,000	32,000	32,000	-
Special Equip.Repair/Maint.	-	400	-	-	-	-	-
Contractual Services Total	29,404	32,030	37,700	37,700	37,700	37,700	-
Uniforms	948	924	1,050	1,050	1,000	1,000	(50)
Operating Supplies	2,004	589	3,000	3,000	3,000	3,000	-
Tires	5,399	5,368	5,670	5,670	6,420	6,420	750
Materials & Supplies Total	8,351	6,882	9,720	9,720	10,420	10,420	700
Department Expenditures	114,026	116,648	123,445	123,445	124,706	124,706	1,261
					1.02%	1.02%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Police - Station Operation

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	56,025	57,039	57,040	57,040	57,828	57,828	788
Part Time Salary	22,890	27,158	27,990	27,990	28,202	28,202	212
Overtime Salary	2,000	1,755	1,750	1,750	1,750	1,750	-
Personnel Total	80,915	85,952	86,780	86,780	87,780	87,780	1,000
Solid Waste Disposal Services	1,334	1,369	1,490	1,490	1,800	1,800	310
Program Expenses	286	240	340	340	340	340	-
Facility Repair & Maintenance	19,167	22,394	27,887	27,887	28,042	28,042	155
Equipment Maint Contract	31,859	40,004	49,468	49,468	54,477	54,477	5,009
Electricity	114,768	121,949	124,300	124,300	121,000	121,000	(3,300)
Potable Water	3,038	3,095	3,000	3,000	3,000	3,000	-
Sewer Use Charges	1,813	1,391	3,189	3,189	1,489	1,489	(1,700)
Contractual Services Total	172,264	190,441	209,674	209,674	210,148	210,148	474
Heating Fuel	18,478	20,736	19,500	19,500	19,500	19,500	-
Uniforms	-	-	-	-	-	-	-
Operating Supplies	7,625	7,382	7,650	7,650	7,650	7,650	-
Materials & Supplies Total	26,103	28,118	27,150	27,150	27,150	27,150	-
Department Expenditures	279,283	304,512	323,604	323,604	325,078	325,078	1,474
					0.46%	0.46%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Animal Control

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Dog Licenses	6,956	7,157	8,000	8,000	8,000	8,000	-
Licenses & Permits Total	6,956	7,157	8,000	8,000	8,000	8,000	-
Dog fines	1,545	1,615	1,500	1,500	1,500	1,500	-
Fines & Forfeits Total	1,545	1,615	1,500	1,500	1,500	1,500	-
Department Revenues	8,501	8,772	9,500	9,500	9,500	9,500	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Animal Control

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	71,722	73,507	73,225	73,225	73,886	73,886	661
Personnel Total	71,722	73,507	73,225	73,225	73,886	73,886	661
Training Services	395	75	500	500	200	200	(300)
Medical Services	2,459	2,905	4,200	4,200	3,000	3,000	(1,200)
Contractual Services Total	2,854	2,980	4,700	4,700	3,200	3,200	(1,500)
Office Supplies	-	-	275	275	175	175	(100)
Uniforms	353	308	400	400	400	400	-
Operating Supplies	1,531	1,287	2,000	2,000	1,500	1,500	(500)
Materials & Supplies Total	1,884	1,595	2,675	2,675	2,075	2,075	(600)
Department Expenditures	76,459	78,082	80,600	80,600	79,161	79,161	(1,439)
				% Variance from Revised 2018-19	-1.79%	-1.79%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Fire

<u>Protective & Emergency Service</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Darien Fire Department	206,472	208,837	193,814	193,814	174,879	174,879	(18,935)	-	-
Noroton Fire Department	186,113	184,463	199,654	199,654	182,124	182,124	(17,530)	-	-
Noroton Heights Fire Department	189,923	206,678	211,966	211,966	194,806	194,806	(17,160)	-	-
Fire Commission	140,029	145,296	166,269	166,269	230,443	230,443	64,174	-	-
Fire Marshal	339,454	396,480	427,048	435,161	395,831	395,831	(39,330)	4.63	4.45
Hydrants & Water Mains	429,817	459,781	480,000	480,000	492,000	492,000	12,000	-	-
	<u>1,491,807</u>	<u>1,601,535</u>	<u>1,678,751</u>	<u>1,686,864</u>	<u>1,670,083</u>	<u>1,670,083</u>	<u>(16,781)</u>	<u>4.63</u>	<u>4.45</u>

Darien Fire Department

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

The Darien Fire Department maintains and operates the following equipment:

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

Budget Drivers

- Increase on the Vehicle Maintenance account due to the ageing of the trucks, as they become older more items have to be replaced such as valves for the operation of the pumper, brakes need attention as they have more miles on them, and wiring has to be upgraded because of corrosion, these are just some of the examples of needs on the trucks that require attention as they become older.
- Increase on the Facility Maintenance account due to a five year elevator load test \$5,000
- Beginning in FY2020, the Medical Services budget is centralized in the Fire Commission budget

Accomplishments 2018-2019

- We had 7 people become medically trained as first responders
- We have been working with the Fire Marshals to get key boxes installed on our commercial buildings for emergency after hours access.
- We were able to put several new fire fighters through the Firefighter 1 training

- Replaced all outdated air packs on in-service fire apparatus

Objectives 2019-2020

- Add radios for firefighters on the truck so all personnel have communications on the scene
- Upgrade Truck equipment as needed
- Replace the majority of lighting in the apparatus floor with LED to reduce electricity costs
- Start process to replace apparatus heat units to cut down on heating fuel cost (switching from hot water to Gas)
- Form Committee for tanker replacement. Truck is currently a 1996 and is showing its age

Darien Fire Department

Call Type	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Structure Fire	8	5		6	
Motor vehicle					
Brush					
C.O Alarms	25	38		50	
Smoke Alarm/Smell	13	15		20	
False Alarm					
Hazardous Materials	0	1		1	
Mutual Aid					
Other					
Total Calls	46	59	0	77	0

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Average response time	N/A	6.38 minutes		TBD	
Average member length of service	N/A	9,97 years		TBD	
Average attendees per drill	N/A	30		TBD	
Percent of members with minimum of EMR certification	N/A	5		TBD	
Number of members that are Interior Rated	N/A	41		TBD	
Target number of members that are Interior Rated	N/A	N/A		TBD	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Darien Fire Department

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Training Services	8,430	8,513	7,800	7,800	2,800	2,800	2,800	(5,000)
Professional Services	-	3,400	4,450	4,450	3,850	3,850	3,850	(600)
Snow Removal Services	-	3,675	6,500	6,500	5,000	5,000	5,000	(1,500)
Medical Services	15,722	25,997	26,000	26,000	-	-	-	(26,000)
Equip Repair/Maint.	49,468	24,502	20,020	20,020	30,000	30,000	30,000	9,980
Facility Repair & Maintenance	47,331	46,024	27,600	27,600	32,600	32,600	32,600	5,000
Radio Repair & Maint	2,767	1,024	2,800	2,800	3,890	3,890	3,890	1,090
Telecommunications	215	1,518	1,800	1,800	1,800	1,800	1,800	-
Electricity	14,572	13,767	15,267	15,267	15,267	15,267	15,267	-
Potable Water	401	925	714	714	714	714	714	-
Sewer Use Charges	513	449	450	450	450	450	450	-
Wireless Communications Serv	1,089	3,070	1,090	1,090	(1,090)	-	-	(1,090)
Life & AD&D Insurance	2,176	2,107	2,150	2,150	2,150	2,150	2,150	-
Contractual Services Total	142,683	134,970	116,641	116,641	97,431	98,521	98,521	(18,120)
Office Supplies	1,418	1,445	1,326	1,326	1,326	1,326	1,326	-
Heating Fuel	3,030	4,787	7,872	7,872	5,872	5,872	5,872	(2,000)
Uniforms	4,904	5,444	5,500	5,500	5,500	5,500	5,500	-
Operating Supplies	8,903	9,833	9,300	9,300	9,300	9,300	9,300	-
Turnout Gear	17,325	18,819	19,200	19,200	19,200	19,200	19,200	-
Hazardous Materials Handling	820	953	1,000	1,000	1,000	1,000	1,000	-
Materials & Supplies Total	36,400	41,280	44,198	44,198	42,198	42,198	42,198	(2,000)
Radio Systems Equipment	5,693	6,050	6,060	6,060	6,060	6,060	6,060	-
Fire Fighting & Rescue Equip.	4,048	3,999	4,000	4,000	4,000	4,000	4,000	-
Medical Equipment	232	122	500	500	1,200	1,200	1,200	700
Air Cylinder Replacement	5,540	5,540	5,540	5,540	6,025	6,025	6,025	485
Breathing Apparatus	6,875	6,875	6,875	6,875	6,875	6,875	6,875	-
Equipment & Facilities Total	22,388	22,586	22,975	22,975	24,160	24,160	24,160	1,185
Grants	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
Grants Total	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
Department Expenditures	206,472	208,837	193,814	193,814	173,789	174,879	174,879	(18,935)
				% Variance from Revised 2018-19	-10.33%	-9.77%	-9.77%	

Noroton Fire Department

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

The NFD maintains and operates the following apparatus:

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

Budget Drivers

- Motorized Equipment Repair/Maintenance increase driven by larger than expected expenses for E32 and L30.
- Beginning in FY2020, the Medical Services budget is centralized in the Fire Commission budget.
- Facility Repair/Maintenance increase driven by FY2018 actual spending (\$34,557).

Accomplishments 2018-2019

- NFD saw a great surge in new recruits over the past 2 years. In addition to the new members at NFD, we saw 6 members complete CT FF1 requirements.
- NFD recertified with USCG on SAR operation; Marine 34 is an active asset, serving as part of not only the Town of Darien's maritime safety and emergency service capability, but as part of the United States Coast Guard's Sector Long Island Sound marine asset list.
- Currently in the process of running in-house pump operator class to qualify 6 new drivers on engines.

Objectives 2019-2020

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

Five Year Outlook

- Continue to improve the facilities of the Noroton Fire Dept including a switch to natural gas throughout the building while continuing to update and improve the physical facilities of the department.
- Start process of looking into replacement of E32 (Scheduled for replacement in FY21)
- Look to convert one room of fire house to a bunk room / office to provide location for members to sleep, especially during storms and on the weekend, while also providing a location for members to do work during the work week to encourage members to be around NFD during the traditional workday.

Noroton Fire Department

Calls	Actual FY2016	Actual FY2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Structure fires	4	8	5	5	3
Motor vehicle	1	1	2	3	3
Brush/grass fires	4	1	1	3	2
Carbon monoxide alarms	13	18	18	20	20
Smoke alarm/smell	12	14	10	20	30
False alarm	209	218	249	260	270
Hazmat	7	11	7	17	20
Mutual aid	162	184	186	200	200
Other	24	25	29	30	30
Total Calls	436	480	507	558	578

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Average response time	N/A	N/A	6:32	6:32	6:32
Average member length of service	29.3	17.8	12	8	9
Average attendees per drill	9	13.1	16	20	22
Percent of members with minimum of EMR certification	25%	25%	35%	40%	4000%
Number of members that are Interior Rated	29	34	40	35	35
Target number of members that are Interior Rated	29	35	40	40	40

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Noroton Fire Department

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Training Services	8,174	12,349	10,000	10,000	10,000	10,000	10,000	-
Dues & Professional Licenses	399	185	-	-	-	-	-	-
Professional Services	4,344	4,405	4,450	4,450	4,450	4,450	4,450	-
Snow Removal Services	-	-	2,000	2,000	2,000	2,000	2,000	-
Medical Services	22,144	20,981	20,000	20,000	-	-	-	(20,000)
Equip Repair/Maint.	24,205	19,746	21,000	24,000	24,000	24,000	24,000	-
Facility Repair & Maintenance	40,546	39,658	32,000	32,000	35,000	35,000	35,000	3,000
Radio Repair & Maint	3,029	560	3,300	3,300	3,300	3,300	3,300	-
Special Equip.Repair/Maint.	2,500	5,096	4,500	4,500	4,500	4,500	4,500	-
Telecommunications	1,954	2,927	2,964	2,964	2,964	2,964	2,964	-
Electricity	11,290	10,248	11,325	11,325	11,325	11,325	11,325	-
Potable Water	919	1,085	1,250	1,250	1,100	1,100	1,100	(150)
Sewer Use Charges	1,415	820	400	400	800	800	800	400
Wireless Communications Serv	-	-	1,500	1,500	-	-	-	(1,500)
Life & AD&D Insurance	2,176	2,107	2,150	2,150	2,150	2,150	2,150	-
Contractual Services Total	123,095	120,167	116,839	119,839	101,589	101,589	101,589	(18,250)
Office Supplies	523	569	1,300	1,300	1,300	1,300	1,300	-
Motor Fuel & Lubricants	770	1,466	2,800	2,800	1,500	1,500	1,500	(1,300)
Heating Fuel	6,243	4,446	8,515	8,515	8,535	8,535	8,535	20
Uniforms	5,974	2,151	6,000	6,000	6,000	6,000	6,000	-
Operating Supplies	15,269	12,525	15,800	12,800	15,800	15,800	15,800	3,000
Tires	-	-	1,300	1,300	1,300	1,300	1,300	-
Turnout Gear	15,884	20,739	20,000	20,000	20,000	20,000	20,000	-
Marine Gear & Supplies	2,164	2,121	3,500	3,500	2,500	2,500	2,500	(1,000)
Materials & Supplies Total	46,827	44,017	59,215	56,215	56,935	56,935	56,935	720
Radio Systems Equipment	5,922	5,911	6,000	6,000	6,000	6,000	6,000	-
Fire Fighting & Rescue Equip.	953	709	1,500	1,500	1,500	1,500	1,500	-
Air Cylinder Replacement	2,396	2,442	2,500	2,500	2,500	2,500	2,500	-
Breathing Apparatus	1,920	1,217	3,600	3,600	3,600	3,600	3,600	-
Equipment & Facilities Total	11,191	10,279	13,600	13,600	13,600	13,600	13,600	-
Grants	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
Grants Total	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
Department Expenditures	186,113	184,463	199,654	199,654	182,124	182,124	182,124	(17,530)
					-8.78%	-8.78%	-8.78%	

Noroton Heights Fire Department

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

NHFD maintains and operates the following apparatus:

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

Budget Drivers

- Increases in Facility Repair and Maintenance due to overall costs of maintaining facility.
- Increase in Hazardous Materials Handling due to amount of absorbent material that is used at Motor Vehicle accidents with spills.
- Increase in Sewer Use Charges; reflect actual costs
- Increases in utility accounts reflect actual costs.
- Increase in turnout gear, due to overall price increases.
- Beginning in FY2020, the Medical Services budget is centralized in the Fire Commission budget

Accomplishments 2018-2019

- New Squad 21 was received and put into service over the summer, replacing the 1983 Engine 21 Mack.

- Five firefighters successfully completed a Firefighter I course entailing in excess of 170 hours of classroom and practical training followed a State of CT written and practical exam.
- Purchased additional Paratech Rescue tools
- All drivers received defensive driver for emergency course through CIRMA

Objectives 2019-2020

- Start the process for replacement of either the Engine 23 or Truck 20
- Continue bailout training and host a rescue core class for the town fire departments
- Convert building HVAC to natural gas
- Add to Paratech Rescue tools
- New bay doors replace 30 year old doors with single pane glass

Five Year Outlook

Our goal over the next five years is to continue to grow our Paratech and Hydraulic rescue capabilities such as lifting, stabilization and extrication needs as the car industry safety features change.
Training on all the new developments going on in our district plus the rest of the town
Replacement of Truck 20 and Engine 23 due to age.

Noroton Heights Fire Department

Calls	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Structure fires	2	7	4	4	4
Motor vehicle	79	78	82	90	90
Brush/Grass Fires	7	3	2	4	4
Carbon monoxide alarms	38	34	34	40	40
Smoke alarm/smell	29	24	36	35	35
False alarm	265	287	332	330	330
Hazmat	10	10	34	30	30
Mutual aid	148	162	196	200	200
Other	36	33	8	12	12
Total Calls	614	638	728	745	745

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Average response time	N/A	5.65 min.	8:08 min	8:00	8:00
Average member length of active service	6 - 12 years	6 - 12 years			
Average attendees per drill	11	12.5	12	16	14
Percent of members with minimum of EMR certification	85%	85%	90%	90% +	0.9
Number of members that are Interior Rated	N/A	36	42	40	39
Target number of members that are Interior Rated	N/A	N/A	42	42	42

These numbers are based on members that are still active "respond to calls".

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Noroton Heights Fire Department

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Town Administrator Proposed</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Training Services	10,288	10,773	10,000	10,000	4,800	4,800	4,800	(5,200)
Professional Services	1,150	2,285	2,650	2,650	2,350	2,350	2,350	(300)
Snow Removal Services	-	7,045	7,500	7,500	5,000	5,000	5,000	(2,500)
Medical Services	16,983	12,361	22,400	22,400	-	-	-	(22,400)
Equip Repair/Maint.	23,308	22,035	23,000	23,000	23,690	23,690	23,690	690
Facility Repair & Maintenance	29,209	32,966	27,000	27,000	30,300	30,300	30,300	3,300
Radio Repair & Maint	-	3,290	3,300	3,300	3,300	3,300	3,300	-
Telecommunications	4,587	5,077	4,500	4,500	5,800	5,800	5,800	1,300
Electricity	15,636	14,366	12,320	12,320	15,000	15,000	15,000	2,680
Potable Water	804	742	775	775	960	960	960	185
Sewer Use Charges	425	515	395	395	600	600	600	205
Wireless Communications Serv	948	1,496	1,500	1,500	1,500	1,500	1,500	-
Life & AD&D Insurance	2,176	2,107	2,150	2,150	2,150	2,150	2,150	-
Contractual Services Total	105,513	115,059	117,490	117,490	95,450	95,450	95,450	(22,040)
Office Supplies	1,272	1,111	1,300	1,300	1,300	1,300	1,300	-
Motor Fuel & Lubricants	1,867	2,040	2,640	2,640	2,140	2,140	2,140	(500)
Heating Fuel	7,066	7,188	7,266	7,266	7,266	7,266	7,266	-
Uniforms	8,114	8,017	8,170	8,170	8,200	8,200	8,200	30
Operating Supplies	12,927	14,685	13,550	13,208	13,550	13,550	13,550	342
Tires	-	-	3,000	3,000	4,500	4,500	4,500	1,500
Turnout Gear	24,157	24,493	24,500	24,500	26,000	26,000	26,000	1,500
Hazardous Materials Handling	2,211	2,607	2,350	2,350	3,650	3,650	3,650	1,300
Materials & Supplies Total	57,614	60,141	62,776	62,434	66,606	66,606	66,606	4,172
Radio Systems Equipment	5,303	6,358	6,550	6,550	6,750	6,750	6,750	200
Fire Fighting & Rescue Equip.	4,944	3,577	3,600	3,942	4,000	4,000	4,000	58
Air Cylinder Replacement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-
Breathing Apparatus	1,550	1,544	1,550	1,550	2,000	2,000	2,000	450
Equipment & Facilities Total	21,796	21,479	21,700	22,042	22,750	22,750	22,750	708
Grants	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
Grants Total	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
Department Expenditures	189,923	206,678	211,966	211,966	194,806	194,806	194,806	(17,160)
				% Variance from Revised 2018-19	-8.10%	-8.10%	-8.10%	

Board of Fire Commissioners

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.

Budget Drivers

- Mobile Data for iPads for all the trucks in town on all the engines. New software for them and new ipads coming out to replace older ones
- Natural gas for drill tower for the new car prop and up at water towers for our backup generators
- Water at drill tower usage for drills of all three departments and out of town departments if they use the training grounds
- CMED dispatch for all three fire departments
- Beginning in FY2020, the Medical Services budget is centralized in the Fire Commission budget

Accomplishments 2018-2019

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

Objectives 2019-2020

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

Five Year Outlook

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

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Fire Commission

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Training Services	-	-	10,000	10,000	15,600	15,600	5,600
Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	-
Professional Services	25,543	29,983	37,380	37,380	30,380	30,380	(7,000)
Medical Services	-	-	-	-	65,000	65,000	65,000
Software Maint & Support	6,192	6,647	6,900	6,900	7,050	7,050	150
Dry Fire Hydrant Install/Maint	-	-	1,000	1,000	500	500	(500)
Equip Repair/Maint.	1,916	7,136	3,500	3,500	3,500	3,500	-
Facility Repair & Maintenance	16,459	9,085	9,500	9,500	9,500	9,500	-
Computer Repair & Maint	5,435	5,018	5,000	5,000	5,000	5,000	-
Telecommunications	10,730	9,080	10,000	10,000	10,000	10,000	-
Electricity	1,037	1,473	1,500	1,500	1,500	1,500	-
Potable Water	8,320	10,687	11,000	11,000	11,000	11,000	-
Wireless Communications Serv	7,822	7,873	7,900	7,900	7,900	7,900	-
Emergency Communications Serv.	50,102	51,946	53,799	53,799	55,413	55,413	1,614
Contractual Services Total	136,556	141,928	160,479	160,479	225,343	225,343	64,864
Office Supplies	-	-	100	100	100	100	-
Operating Supplies	3,473	3,368	5,690	5,690	5,000	5,000	(690)
Materials & Supplies Total	3,473	3,368	5,790	5,790	5,100	5,100	(690)
Department Expenditures	140,029	145,296	166,269	166,269	230,443	230,443	64,174
					38.60%	38.60%	

Fire Marshal

The Fire Marshal's office is responsible for fire prevention through inspections and enforcement of the Connecticut Fire Safety Code. The office also conducts fire investigations to determine the cause of all fires and any cases of arson. The Fire Marshal, Deputy Fire Marshal and the Fire Inspectors are required to maintain State certification through mandatory training. All building occupancies other than one and two family dwellings are under the Fire Marshal's jurisdiction. New construction or alterations of 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, inspection of child day-care centers, assisted living facilities, residential properties with three or more living units, 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.

Budget Drivers

- Increase in Part Time hours as a result of taking on the Blight Officer position in our office, and finding that the number of hours needed to dedicate to Blight exceeds the originally estimated amount (average 3 hours per week). The Blight Officer spends about 9 hours per week on blight issues which impacts his ability to spend needed time on inspections of existing properties.
- Increase in Conferences and Meetings to cover increased costs of personnel attending two day seminars offered in State with additional staff.
- Decreases in FT and OT wages is a result of moving 50% of the Deputy Fire Marshal/Emergency Management Directors salary and 30% of OT costs to the Emergency Management budget.

Accomplishments 2018-2019

- FY19 has shown an increase in revenue over FY18, which reflects additional commercial construction work.
- Continued work on Blight and Hoarding issues, continue to make slow but steady progress!
- Working with Contractors for Assisted Living Facility on Parklands Drive, involves multiple inspections every week

Objectives 2019-2020

- Work closely with developers and contractors on three new major mixed use developments in town, as well as other construction and renovation projects that continue and work to anticipate needed inspections and issues to help keep projects on time.
- Continue to work on Blight and Hoarding issues to resolve problems and complaints.
- Continue to provide quality and timely service for the public

Five Year Outlook:

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

FY20 is proposed to continue those positions

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

Fire Marshal

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Hoarding issues	9	7	8	10	8
Fires investigated	11	9	12	10	10
Inspections conducted of existing facilities	297	308	314	330	350
% of inspections completed on time/on schedule	N/A	59.60%	71%	75%	85%
Average time per inspection (hrs)	0.8	0.8	0.8	0.8	0.8
Public education programs presented	31	22	21	22	22

Fire Marshal

Staffing

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Fire Marshal	1	1.00	1	1.00
Deputy Fire Marshal	1	1.00	1	0.50
Inspector	4	1.63	4	1.95
Secretary	1	1.00	1	1.00
	<u>7</u>	<u>4.63</u>	<u>7</u>	<u>4.45</u>

Personnel Costs

Base Wages	361,721
Medical & Dental	60,777
FICA	27,672
Other	1,093
Pension	17,671
Total	<u>\$ 468,934</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Fire Marshal

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Fire Marshal's Revenue	34,537	72,649	130,000	130,000	150,000	150,000	20,000
Licenses & Permits Total	34,537	72,649	130,000	130,000	150,000	150,000	20,000
Department Revenues	34,537	72,649	130,000	130,000	150,000	150,000	20,000

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Fire Marshal

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	284,446	290,594	290,536	296,021	243,743	243,743	(52,278)
Part Time Salary	29,317	71,765	102,482	105,110	117,978	117,978	12,868
Overtime Salary	3,860	4,949	4,532	4,532	3,251	3,251	(1,281)
Personnel Total	317,623	367,308	397,550	405,663	364,972	364,972	(40,691)
Travel	217	-	358	358	364	364	6
Conferences & Meetings	1,880	2,365	4,400	4,400	4,750	4,750	350
Dues & Professional Licenses	3,972	1,814	1,980	1,980	2,115	2,115	135
Software Maint & Support	3,980	3,980	3,980	3,980	4,400	4,400	420
Equip Repair/Maint.	1,296	1,708	1,690	1,690	1,750	1,750	60
Office Equip Repair & Maint	400	403	425	425	450	450	25
Wireless Communications Serv	3,540	5,393	5,520	5,520	5,520	5,520	-
Contractual Services Total	15,285	15,663	18,353	18,353	19,349	19,349	996
Office Supplies	1,583	2,492	1,450	1,450	1,450	1,450	-
Informational Materials	-	3,107	2,760	2,760	2,760	2,760	-
Uniforms	2,200	4,235	3,800	3,800	3,800	3,800	-
Operating Supplies	1,624	1,564	1,635	1,635	2,000	2,000	365
Small Tools	600	1,529	900	900	900	900	-
Public Information Materials	539	582	600	600	600	600	-
Materials & Supplies Total	6,546	13,509	11,145	11,145	11,510	11,510	365
Department Expenditures	339,454	396,480	427,048	435,161	395,831	395,831	(39,330)
				% Variance from Revised 2018-19	-9.04%	-9.04%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Hydrants & Water Mains

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Hydrant Charges	429,817	459,781	480,000	480,000	492,000	492,000	12,000
Contractual Services Total	429,817	459,781	480,000	480,000	492,000	492,000	12,000
Department Expenditures	429,817	459,781	480,000	480,000	492,000	492,000	12,000
					2.50%	2.50%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Emergency Managemnt

<u>Protective & Emergency Service</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Emergency Management	80,824	90,698	106,485	106,485	223,471	223,471	116,986	-	0.50
	<u>80,824</u>	<u>90,698</u>	<u>106,485</u>	<u>106,485</u>	<u>223,471</u>	<u>223,471</u>	<u>116,986</u>	<u>-</u>	<u>0.50</u>

Emergency Management

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

Budget Drivers

- First year dividing the personnel costs of the Deputy Fire Marshal / Emergency Management Director's salary between the Fire Marshal's and Emergency Management budget.
- The public safety two-way radio system maintenance service contract increase is based on our contract increasing due to integration with the State of Connecticut statewide shared radio application for radio interoperability (known as the P25 Controller).
- Request to attend the International Association of Emergency Managers annual conference for EMD.
- The proposed budget increase with the above items removed is driven by electric rate increase and cost increases in service costs.

Accomplishments 2018-2019

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

Objectives 2019-2020

- Continue to provide the town excellent services for large scale emergency scenarios.

Five Year Outlook

Expect level funding requests for upcoming period.

Emergency Management

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Deputy Fire Marshal	0	0.00	1	0.50
	0	0.00	1	0.50

Personnel Costs

Base Wages	54,555
Medical & Dental	12,155
FICA	4,173
Other	219
Pension	3,955
Total	\$ 75,058

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Emergency Management

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	-	-	-	-	54,555	54,555	54,555
Overtime Salary	-	-	-	-	1,390	1,390	1,390
Personnel Total	-	-	-	-	55,945	55,945	55,945
Conferences & Meetings	-	-	-	-	1,845	1,845	1,845
Dues & Professional Licenses	290	290	290	290	290	290	-
Program Expenses	857	1,867	1,900	1,900	1,900	1,900	-
Software Maint & Support	18,010	20,697	20,550	20,550	20,898	20,898	348
Equip Repair/Maint.	990	995	1,000	250	1,000	1,000	750
Radio Repair & Maint	53,854	58,353	73,100	74,350	132,539	132,539	58,189
Electricity	1,415	1,616	1,450	1,450	1,300	1,300	(150)
Wireless Communications Serv	2,679	2,978	2,795	2,795	2,954	2,954	159
Contractual Services Total	78,094	86,796	101,085	101,585	162,726	162,726	61,141
Heating Fuel	34	-	500	500	-	-	(500)
Operating Supplies	2,696	3,089	3,800	3,800	3,800	3,800	-
Personal Protection Gear	-	813	1,100	600	1,000	1,000	400
Materials & Supplies Total	2,731	3,902	5,400	4,900	4,800	4,800	(100)
Department Expenditures	80,824	90,698	106,485	106,485	223,471	223,471	116,986
					109.86%	109.86%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Emergency Medical Services

<u>Protective & Emergency Service</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Emergency Medical Service	114,728	108,958	134,728	134,728	128,744	128,744	(5,984)	-	-
	<u>114,728</u>	<u>108,958</u>	<u>134,728</u>	<u>134,728</u>	<u>128,744</u>	<u>128,744</u>	<u>(5,984)</u>	<u>-</u>	<u>-</u>

Emergency Medical Services

Post 53 provides all volunteer emergency medical services. Additionally, the Town contracts for paramedic services for more advanced calls.

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Emergency Medical Service

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Professional Services	57,208	56,517	70,000	70,000	70,000	70,000	-
Equipment Maint Contract	6,966	-	8,000	8,000	-	-	(8,000)
Emergency Communications Serv.	50,554	52,441	54,528	54,528	56,544	56,544	2,016
Contractual Services Total	114,728	108,958	132,528	132,528	126,544	126,544	(5,984)
Grants	-	-	2,200	2,200	2,200	2,200	-
Grants Total	-	-	2,200	2,200	2,200	2,200	-
Department Expenditures	114,728	108,958	134,728	134,728	128,744	128,744	(5,984)
					-4.44%	-4.44%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Public Works

<u>Public Works Services</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
DPW Management & Engineering	359,715	358,569	375,552	380,449	380,047	380,047	(402)	3.15	3.15
Roadway & Walkway Maintenance	1,759,376	1,838,556	1,848,307	1,885,548	1,927,016	1,927,016	41,468	13.80	13.80
Waste Management	1,125,373	1,165,846	1,264,662	1,269,262	1,246,723	1,246,723	(22,539)	2.00	2.00
Public Building Management	628,660	698,277	678,714	695,592	716,742	716,742	21,150	6.40	6.40
Parking Operations & Maintenance	50,156	50,367	63,471	64,702	70,435	70,435	5,733	0.50	0.50
	<u>3,923,281</u>	<u>4,111,615</u>	<u>4,230,706</u>	<u>4,295,553</u>	<u>4,340,963</u>	<u>4,340,963</u>	<u>45,410</u>	<u>25.85</u>	<u>25.85</u>

Public Works Services

The administration and engineering office provides the management of the Town's public works services. The department is responsible for all public Town roads, sidewalks, storm drainage systems, street trees, three major public buildings, central rolling stock acquisition and maintenance, municipal parking lots, sanitary sewers, traffic signs and signals, pavement markings, solid waste disposal and hazardous waste disposal. It also provides for the engineering necessary to carry out these responsibilities as well as plan review for the Planning and Zoning Department for the smaller projects. This department also issues Street Excavation Permits and Sewer Connection Permits. In addition to routine office activities that include processing 1,500 public inquiries and work requests annually, the assigned clerical personnel issue over 7,700 dump stickers yearly and handle approximately 170 waste disposal accounts with annual billings approaching \$500,000. Clerical personnel also service 5360 sewer service accounts generating annual revenues of approximately \$3,400,000. Staff is allocated between the Public Works account, Parking Fund and Sewer Fund based upon periodic checks and estimates of the actual time that is spent in performing these duties. Personnel from this department handle all CBYD mark outs, approximately 1800 CBYD tickets this past year.

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

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

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

Finally the parking facility group operates and maintains 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.

Budget Drivers

DPW Roadway & Walkway Maintenance

- A manageable increase (\$26,794) in the salary line has been figured.
- An increase of \$7,000 in overtime is proposed to address the 5 year average and small salary increases.
- Motorized Equipment line item has a \$7,000 increase which covers cost increases to parts and major repairs to both new and old equipment.
- A \$5,000 increase in Motor Fuel & Lubricants is due to the increase in Diesel Fuel unit cost. (Gasoline unit price held @ \$2.00/gallon)
- \$4,000 increase in Tire budget for the PW Loader.

DPW Waste Management

- The Solid Waste Disposal line item is projected to be reduced by 2% (\$22,414) due to a less MSW processed through the Transfer Station.
- A \$1,200 savings in the Hazardous Waste Disposal line item is figured due to the successful Paint Recycling Program at the Transfer Station.

DPW Public Building Management

- An increase in the salary line (\$16,025) is predicted.
- Overtime budget has a \$5,000 increase planned to address the increase in building use (previous two year average).
- Software Maintenance budget now will include HVAC software upgrade and yearly maintenance.

- \$5,000 reduction in the Facility Repair line using in-house repair services.
- 4% (\$2,000) reduction in the Heating Fuel budget is based on previous years use.

Accomplishments 2018-2019

- End the fiscal year for 2018/2019 under budget.
- Continue to reduce electric usage town wide.
- Propose equipment replacement program that minimizes maintenance expenses and down time while increasing efficiency.
- Continue to train staff to work safely and effectively to minimize workers compensation claims.
- Re-staff open positions with very qualified individuals.

Objectives 2019-2020

- Motivate and monitor Eversource as they complete the town-wide gas expansion project started in April of 2018.
- Begin construction of the West Avenue & Noroton Avenue Intersection project.
- Implement Planning and Zoning & Building Department Renovation.
- Hire consultant to begin design of the Ledge Road and Noroton Avenue Intersection project.
- Complete the Town Hall Generator project.

Five Year Outlook

The PW Engineering group is looking at a Town-wide GIS/GPS storm and sanitary sewer data collection program to further enhance the information and provide a more user friendly and accessible system. This will allow for better customer service and provide a rapid response to any and all emergencies. The new MS4 General Permit requirements, presented by the DEEP of the State of Connecticut, have been put in place and activated for 2017 are covered in the professional services line item to fund the additional costs associated with the in field testing that has been added. We continue to work with the consultant to maintain the necessary documentation and programs to comply with the many DEEP requirements. Town of Darien bridge inspection reports from the State DOT, received in September of 2016, continued to show a need now and in the future for further detailed inspections and some improvements. It is anticipated that those additional inspections will lead to designed upgrades and their implementation which have been included in the out years in the capital plan. Inspections were planned in the spring of 2018 by a consultant to assist in addressing issues noted in the DOT report but were delay. DPW has addressed a few of the issues at a number of the bridge location

where they could. Still the current filing system for the record sewer and drain mapping is inefficient and will require funds and time be spent to scan the documents. This will allow the engineers in the field to have direct access to the information when needed. The Public Works and Planning and Zoning Departments are diligently pursuing grants that will allow the Town to make major Capital Infrastructure Improvements using Federal funds to support the majority of the cost.

Public Works Services

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
CBYD (Total tickets / Required mark out)	1,959 / 570	1,792 / 1,098	1,800 / 1,050	1,750 / 1,000	1,750 / 1,000
# of service request calls (not including CBYD)	1,044	1,158	1,500	1,300	1,200
Tree complaints backlog (removals) end of year	32	23	20	15	10
Miles of roadway paved (1)	3.39	4.43	4.00	4.40	4.20
MSW vs SSR (tons)	2,860 / 2,950	2,800 / 2,900	2,700/ 3,000	2,750 / 2,900	2,750/ 2,900
Haul away costs (brush, leaves, logs, grass)	\$189,000	\$194,000	\$200,000	\$210,000	\$215,000
HHW Darien customers	142	101	82	80	80
Outside vendor costs	\$16,000	\$16,000	\$15,000	\$13,000	\$12,000
Maintenance cost per sq. ft. (Town Hall) (2)	\$3.35	\$3.65	\$4.31	\$4.21	\$4.36

- (1) Utility company cost sharing participation
 (2) Town Hall & Mather Center = 116,000 SF

Public Works Services

Staffing - Management & Engineering

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Director of Public Works	1	0.75	1	0.75
Asst Director of Public Works	1	0.75	1	0.75
Supervisor of Facilities & Equipment	1	0.40	1	0.40
Engineering Aide	1	0.50	1	0.50
Administrative Secretary	1	0.75	1	0.75
	<u>5</u>	<u>3.15</u>	<u>5</u>	<u>3.15</u>

Personnel Costs - Management & Engineering

Base Wages	339,632
Medical & Dental	76,579
FICA	25,982
Other	1,377
Pension	24,623
Total	\$ 468,193

Staffing - Roadway & Walkway Maintenance

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Highway Supervisor	1	1.00	1	1.00
Highway Foreman	1	1.00	1	1.00
Mechanic II	1	0.80	1	0.80
Skilled Laborer	1	1.00	1	1.00
Laborer/Driver II	7	7.00	7	7.00
Laborer/Driver I	3	3.00	3	3.00
	<u>14</u>	<u>13.80</u>	<u>14</u>	<u>13.80</u>

Public Works Services

Personnel Costs -Roadway & Walkway Maintenance

Base Wages	1,069,247
Medical & Dental	335,489
FICA	81,797
Other	6,033
Pension	77,520
Total	<u>\$ 1,570,087</u>

Staffing - Solid Waste Disposal

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Recycling Attendant	1	1.00	1	1.00
Scale Attendant	1	1.00	1	1.00
	<u>2</u>	<u>2.00</u>	<u>2</u>	<u>2.00</u>

Personnel Costs -Solid Waste Disposal

Base Wages	145,016
Medical & Dental	48,622
FICA	11,094
Other	874
Pension	10,514
Total	<u>\$ 216,119</u>

Public Works Services

Staffing - Public Building Management

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Custodian II	1	1.00	1	1.00
Custodian I	3	3.00	3	3.00
Facility Maintenance Mechanic	1	0.80	1	0.80
Facility Maintenance Laborer	2	1.60	2	1.60
	<u>7</u>	<u>6.40</u>	<u>7</u>	<u>6.40</u>

Personnel Costs -Public Building Management

Base Wages	418,973
Medical & Dental	155,589
FICA	32,051
Other	2,798
Pension	30,376
Total	<u>\$ 639,787</u>

Staffing - Parking Operations & Maintenance

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Parking Ranger II	1	0.50	1	0.50
	<u>1</u>	<u>0.50</u>	<u>1</u>	<u>0.50</u>

Personnel Costs -Parking Operations & Maintenance

Base Wages	33,045
Medical & Dental	12,155
FICA	2,528
Other	219
Pension	2,396
Total	<u>\$ 50,343</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
DPW Management & Engineering

Revenues	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
Town Aid Road Grant	-	-	-	-	-	-	-
Intergovernmental Total	-	-	-	-	-	-	-
Service For Sewer Commission	58,609	60,075	61,426	61,426	62,962	62,962	1,536
Charges for Services Total	58,609	60,075	61,426	61,426	62,962	62,962	1,536
Operating Transfer-Sewer Operating	53,807	53,807	53,807	53,807	53,807	53,807	-
Operating Transfer-Sewer Assessment	550,000	550,000	550,000	550,000	550,000	550,000	-
Other Financing Sources Total	603,807	603,807	603,807	603,807	603,807	603,807	-
Department Revenues	662,416	663,882	665,233	665,233	666,769	666,769	1,536

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
DPW Management & Engineering

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	329,672	330,911	332,907	337,804	339,632	339,632	1,828
Seasonal & Temporary Salary	5,283	5,502	6,720	6,720	6,720	6,720	-
Overtime Salary	12	523	1,000	1,000	600	600	(400)
Personnel Total	334,967	336,937	340,627	345,524	346,952	346,952	1,428
Conferences & Meetings	642	85	750	750	750	750	-
Training Services	-	680	1,000	1,000	1,000	1,000	-
Dues & Professional Licenses	1,925	2,572	3,840	3,840	4,000	4,000	160
Professional Services	18,908	15,389	25,571	25,571	23,671	23,671	(1,900)
Telecommunications	1,248	1,368	1,640	1,640	1,640	1,640	-
Contractual Services Total	22,722	20,094	32,801	32,801	31,061	31,061	(1,740)
Office Supplies	2,027	1,538	2,124	2,124	2,034	2,034	(90)
Materials & Supplies Total	2,027	1,538	2,124	2,124	2,034	2,034	(90)
Department Expenditures	359,715	358,569	375,552	380,449	380,047	380,047	(402)
					-0.11%	-0.11%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Roadway & Walkway Maintenance

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	1,003,037	989,925	998,640	1,035,881	1,069,247	1,069,247	33,366
Seasonal & Temporary Salary	10,414	7,018	9,600	9,600	9,600	9,600	-
Overtime Salary	99,143	135,207	103,768	103,768	111,042	111,042	7,274
Contract Settlement	-	9,750	-	-	-	-	-
Personnel Total	1,112,595	1,141,900	1,112,008	1,149,249	1,189,889	1,189,889	40,640
Traffic Marking Services	39,667	14,650	34,760	34,760	33,100	33,100	(1,660)
Paving Services	73,391	50,594	69,025	69,025	69,025	69,025	-
Software Maint & Support	-	-	2,200	2,200	4,700	4,700	2,500
Tree Maintenance	142,994	131,187	150,000	150,000	150,000	150,000	-
Equip Repair/Maint.	-	-	64,032	64,032	70,960	70,960	6,928
Facility Repair & Maintenance	69,704	81,590	12,561	12,561	13,580	13,580	1,019
Radio Repair & Maint	1,206	1,500	1,500	1,500	1,500	1,500	-
Street Light Maintenance	4,118	13,965	18,984	18,984	18,984	18,984	-
Telecommunications	8,917	8,266	9,360	9,360	10,893	10,893	1,533
Electricity	75,252	91,884	91,532	91,532	90,083	90,083	(1,449)
Potable Water	1,317	2,784	1,306	1,306	1,880	1,880	574
Contractual Services Total	416,566	396,419	455,260	455,260	464,705	464,705	9,445
Motor Fuel & Lubricants	127,784	165,495	154,762	154,762	142,195	142,195	(12,567)
Heating Fuel	6,392	15,720	10,647	10,647	10,647	10,647	-
Uniforms	10,218	9,563	10,000	10,000	10,000	10,000	-
Operating Supplies	7,055	10,497	13,030	13,030	12,430	12,430	(600)
Tires	14,874	15,521	11,900	11,900	15,900	15,900	4,000
Ice Control Materials	63,893	83,441	80,700	80,700	81,250	81,250	550
Materials & Supplies Total	230,215	300,237	281,039	281,039	272,422	272,422	(8,617)
Department Expenditures	1,759,376	1,838,556	1,848,307	1,885,548	1,927,016	1,927,016	41,468
					2.20%	2.20%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Waste Management

Revenues	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
Refuse Disposal Permits	284,841	255,955	285,000	285,000	280,000	280,000	(5,000)
Street Opening Permits	10,615	10,900	10,000	10,000	10,000	10,000	-
Licenses & Permits Total	295,456	266,855	295,000	295,000	290,000	290,000	(5,000)
Freon Dumping Fee	4,800	3,930	6,000	6,000	5,000	5,000	(1,000)
Refuse Tip Fees - Msw	425,611	442,450	400,000	400,000	400,000	400,000	-
Other Charges For Services	15	5	-	-	-	-	-
Charges for Services Total	430,426	446,385	406,000	406,000	405,000	405,000	(1,000)
Interest - Past Due Accounts	-	-	100	100	100	100	-
Fines & Forfeits Total	-	-	100	100	100	100	-
Sale Of Compost	2,123	2,188	2,000	2,000	2,000	2,000	-
Sale Of Recyclables	17,067	25,101	30,000	30,000	28,000	28,000	(2,000)
Sale Of Scrap Metal	20,572	45,468	35,000	35,000	37,000	37,000	2,000
Sale Of Textile Recyclables	6,771	6,426	-	-	6,000	6,000	6,000
Miscellaneous Total	46,534	79,183	67,000	67,000	73,000	73,000	6,000
Department Revenues	772,416	792,423	768,100	768,100	768,100	768,100	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Waste Management

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	135,544	118,123	135,822	140,422	145,016	145,016	4,594
Overtime Salary	8,469	4,666	11,648	11,648	9,984	9,984	(1,664)
Contract Settlement	-	750	-	-	-	-	-
Personnel Total	144,013	123,539	147,470	152,070	155,000	155,000	2,930
Professional Services	32,754	25,225	19,545	19,545	18,545	18,545	(1,000)
Solid Waste Disposal Services	922,224	992,524	1,064,695	1,064,695	1,042,281	1,042,281	(22,414)
Hazardous Waste Disposal	5,025	4,330	7,814	7,814	6,589	6,589	(1,225)
Facility Repair & Maintenance	2,772	3,258	3,800	3,800	3,800	3,800	-
Telecommunications	11,701	9,900	10,800	10,800	10,800	10,800	-
Contractual Services Total	974,476	1,035,236	1,106,654	1,106,654	1,082,015	1,082,015	(24,639)
Operating Supplies	5,271	5,677	7,188	7,188	7,058	7,058	(130)
Small Tools	297	-	350	350	150	150	(200)
Public Information Materials	1,316	1,394	3,000	3,000	2,500	2,500	(500)
Materials & Supplies Total	6,885	7,071	10,538	10,538	9,708	9,708	(830)
Department Expenditures	1,125,373	1,165,846	1,264,662	1,269,262	1,246,723	1,246,723	(22,539)
					-1.78%	-1.78%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
 Public Building Management

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Rent-Town Hall	37,054	35,934	48,180	48,180	35,000	35,000	(13,180)
Miscellaneous Total	37,054	35,934	48,180	48,180	35,000	35,000	(13,180)
Department Revenues	37,054	35,934	48,180	48,180	35,000	35,000	(13,180)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Public Building Management

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	351,529	405,257	383,737	400,615	418,973	418,973	18,358
Overtime Salary	20,327	28,594	13,140	13,140	18,750	18,750	5,610
Contract Settlement	-	4,950	-	-	-	-	-
Personnel Total	371,856	438,801	396,877	413,755	437,723	437,723	23,968
Security Services	3,244	4,987	5,115	5,115	5,240	5,240	125
Software Maint & Support	6,210	6,521	6,520	6,520	11,530	11,530	5,010
Facility Repair & Maintenance	43,941	49,938	56,720	56,720	52,120	52,120	(4,600)
Telecommunications	1,748	2,397	2,508	2,508	3,048	3,048	540
Electricity	115,029	113,747	117,330	117,330	117,000	117,000	(330)
Potable Water	11,166	12,396	13,603	13,603	12,915	12,915	(688)
Sewer Use Charges	7,390	5,174	8,525	8,525	7,119	7,119	(1,406)
Contractual Services Total	188,728	195,159	210,321	210,321	208,972	208,972	(1,349)
Heating Fuel	52,739	48,153	54,128	54,128	52,000	52,000	(2,128)
Uniforms	2,366	3,831	3,500	3,500	4,200	4,200	700
Operating Supplies	12,972	12,333	13,888	13,888	13,847	13,847	(41)
Materials & Supplies Total	68,077	64,316	71,516	71,516	70,047	70,047	(1,469)
Department Expenditures	628,660	698,277	678,714	695,592	716,742	716,742	21,150
					3.04%	3.04%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Parking Operations & Maint

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Services For Parking Fund	64,638	66,577	68,575	68,575	52,887	52,887	(15,688)
Parking Permits	202,396	209,069	205,000	205,000	205,000	205,000	-
Parking Pay Stations	7,575	8,583	10,000	10,000	10,000	10,000	-
Charges for Services Total	274,610	284,229	283,575	283,575	267,887	267,887	(15,688)
Late Fees	1,500	2,810	-	-	1,000	1,000	1,000
Parking Wait List Fee	5,620	4,630	6,500	6,500	5,000	5,000	(1,500)
Fines & Forfeits Total	7,120	7,440	6,500	6,500	6,000	6,000	(500)
Department Revenues	281,730	291,669	290,075	290,075	273,887	273,887	(16,188)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Parking Operations & Maint

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	30,748	31,314	30,781	32,012	33,045	33,045	1,033
Overtime Salary	-	-	2,520	2,520	2,520	2,520	-
Contract Settlement	-	375	-	-	-	-	-
Personnel Total	30,748	31,689	33,301	34,532	35,565	35,565	1,033
Professional Services	2,665	5,161	-	-	5,000	5,000	5,000
Snow Removal Services	7,938	7,200	19,100	19,100	19,800	19,800	700
Facility Repair & Maintenance	8,805	6,317	11,070	11,070	10,070	10,070	(1,000)
Contractual Services Total	19,407	18,677	30,170	30,170	34,870	34,870	4,700
Department Expenditures	50,156	50,367	63,471	64,702	70,435	70,435	5,733
				% Variance from Revised 2018-19	8.86%	8.86%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Human Service

<u>Human Services</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Human Services	189,776	202,163	203,933	211,098	207,372	207,372	(3,726)	3.12	3.04
Human Services-Outside Assistance	20,255	20,882	30,150	30,150	18,000	18,000	(12,150)	-	-
Senior Center	383,184	376,466	393,239	400,508	397,381	397,381	(3,127)	4.35	4.35
Senior Transportation	43,061	43,334	43,214	43,214	43,865	43,865	651	-	-
Youth Services	353,295	361,655	374,294	377,021	384,931	384,931	7,910	1.50	1.50
Youth Services-Grants	53,075	58,075	53,075	53,075	51,950	51,950	(1,125)	-	-
Other Outreach Services	-	-	500	500	-	-	(500)	-	-
Public Health Department	292,121	310,853	314,707	319,720	331,835	331,835	12,115	3.39	3.64
	<u>1,334,768</u>	<u>1,373,427</u>	<u>1,413,112</u>	<u>1,435,286</u>	<u>1,435,334</u>	<u>1,435,334</u>	<u>48</u>	<u>12.36</u>	<u>12.53</u>

Human Services

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

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

Budget Drivers

- Decrease in the shared Office Administrator's allocation from 33% to 25%
- Increased the hours of one of our program assistants from 10 hours to 15 hours to help with the increase demand from Senior Housing redevelopment.
- Sewer use charges for Old Town Hall Homes are eliminated which is a savings of \$8,650.

Accomplishments 2018-2019

- We continue to increase community knowledge of services provided by our department through media and outreach.
- So far during Medicare open enrollment this year we have helped 22 new individuals review their Medicare.
- We had a successful Back to School program, providing 124 school aged children with backpacks, school supplies and a gift card for clothes.
- We have accepted 51 Energy Assistance applications so far this year.
- We have been working closely with the Blight officer and assisted on some of the complicated cases.

Objectives 2019-2020

- Continue to increase public awareness of our services and programs to reach potential clients as well as increase donor pool.
- Provide support and outreach to seniors during redevelopment of Old Town Hall Homes and probable return in spring of 2020.
- Continue to provide programs to promote the physical, emotional and economic well-being of Darien's residents.

Five Year Outlook

When Old Town Hall Housing is rebuilt and expands by nearly 100% we will have potentially 35 new clients. We have handled the increase in services with the rebuilding of The Heights, but I do think it will be extremely challenging with the increased population of low-income seniors. We will also be keeping an eye on the additional moderate income units being built in town and the need for services they may represent and potential new clients.

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

- If the number of hoarding cases increases, we may need additional funds to properly intervene, provide case management, monitor and support these challenging, labor intensive cases.
- The blight ordinance went into effect in January 2017. We requested additional funds to properly intervene, monitor, provide case management and support to these individuals.

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

- Additional cuts to the Husky health insurance program can leave low income clients with medical, pharmacy and insurance premium costs they cannot afford. Cuts to Husky Part A income levels has already affected parents who did qualify for coverage, many now have to pay for a private plan through Access Health Care.
- Cuts to the SNAP program have already happened, leaving vulnerable and low income clients with less money for food. Ongoing cuts in this program have and will lead to more referrals to food pantries, emergency use of food gift cards and greater use of our Home Goods closet.
- An additional cut in Renter's Rebate already took place this program year and continuation of the program is at risk. The money received by the elderly and disabled who qualify comes right before the fuel season begins. The elimination of the program could affect the local help we provide in energy assistance.

- If energy assistance is cut on either a state or federal level, it would be very difficult to cover without additional town funds.

Any reduction in essential programs in either state or federal programs will eventually affect us on the local level.

Reductions in health coverage, SNAP, energy and basic money support could be very costly to the town. Our saving grace is that we are a small town and thus our needs are not as great as some of our neighboring municipalities. The increase in affordable housing and senior housing may affect this too.

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

Human Services

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
CEAP applications processed	N/A	94	98	105	120
Operation Fuel applications processed	N/A	29	30	40	45
Renter's rebate applications processed	N/A	41	46	47	65
Funds spent on clients: Private funds & donations vs Town funds	N/A	68% vs 32%	70% vs 30%	71% vs 29%	72% vs 28%

Human Services

Staffing

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Director of Human Services	1	1.00	1	1.00
Case Manager	1	1.00	1	1.00
Administrative Secretary	1	0.33	1	0.25
Program Assistant	2	0.79	2	0.79
	<u>5</u>	<u>3.12</u>	<u>5</u>	<u>3.04</u>

Personnel Costs

Base Wages	203,152
Medical & Dental	54,699
FICA	15,541
Other	984
Pension	12,715
Total	<u>\$ 287,091</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Human Services

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	167,789	175,665	176,366	180,018	175,378	175,378	(4,640)
Part Time Salary	20,080	23,197	22,607	26,120	27,774	27,774	1,654
Seasonal & Temporary Salary	67	-	-	-	-	-	-
Overtime Salary	-	36	-	100	100	100	-
Personnel Total	187,936	198,898	198,973	206,238	203,252	203,252	(2,986)
Travel	504	1,014	660	660	660	660	-
Conferences & Meetings	220	495	925	925	925	925	-
Dues & Professional Licenses	-	195	-	590	460	460	(130)
Printing	20	365	1,200	610	700	700	90
Software Maint & Support	-	-	375	275	375	375	100
Office Equip Repair & Maint	149	16	800	673	-	-	(673)
Telecommunications	-	180	-	127	-	-	(127)
Contractual Services Total	893	2,265	3,960	3,860	3,120	3,120	(740)
Office Supplies	947	1,000	1,000	1,000	1,000	1,000	-
Materials & Supplies Total	947	1,000	1,000	1,000	1,000	1,000	-
Department Expenditures	189,776	202,163	203,933	211,098	207,372	207,372	(3,726)
					<u>-1.77%</u>	<u>-1.77%</u>	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Human Services-Outside Asst

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Essential Needs Payments	7,943	11,287	16,000	16,000	11,000	11,000	(5,000)
Program Expenses	4,242	3,457	5,000	4,720	5,000	5,000	280
Sewer Use Charges	8,070	5,837	8,650	8,650	-	-	(8,650)
Blight Remediation Assistance	-	300	500	780	2,000	2,000	1,220
Contractual Services Total	20,255	20,882	30,150	30,150	18,000	18,000	(12,150)
Department Expenditures	20,255	20,882	30,150	30,150	18,000	18,000	(12,150)
			% Variance from Revised 2018-19		-40.30%	-40.30%	

Senior Programs

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

Budget Drivers

- Chef take on more responsibilities as it relates to kitchen management, program development, food offerings, nutrition and socialization.
- Food costs are increasing but so is participation in the lunch program.
- Program Expenses looking to expand and improve offerings is a constant while keeping costs level.
- Engaging volunteer instructors wherever possible

Accomplishments 2018-2019

- Audiology Concierge a monthly free service that offers hearing screening, repair, cleaning and maintenance of hearing aides
- Partnered with other Agencies to provide balance screening; health lectures, wellness programs
- Working with Fairfield University and Sacred Heart University to have student run programming and field placements
- AARP Driving Program now offered 4 times a year
- upgraded food program to be healthier fresh produce and vegetables and daily alternatives
- volunteer facilitated seasonal nature program started
- Veteran's Administration liaison monthly office hours now available at the Center
- AARP/IRS/VITA Tax Assistance Program will be offered weekly

- expanded exercise classes to 16 different sessions
- participated in SWCAA Advisory Board Grants Allocations
- Old Town Hall Residents monthly meeting at the Center to stay connected

Objectives 2019-2020

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

Five Year Outlook

Darien Senior Programs will continue to offer exceptional programs and services during our regular operational hours. Within the next 5 years we will be scheduling 2 early evening Caregiver Information Sessions per year-topics would include dealing with dementia, stress management, care options, care planning. Also in the area of programming we would like to offer musical entertainments 2 x per year in that same time period. This would facilitate introducing the Center to younger folks for informational and casual use. In addition we will continue the expansion of the Food Program to offer lighter fare at the Noon meal –Yogurt, Salads, Soup & Sandwich- and also the possibility of offering healthy snacks throughout out the day. Another service area to review would be an update of technology in the Computer Room including upgrades of equipment necessary for Presenters and Instructors to utilize for presentations. As always we will be considering the programming needs and interest of the 4 decades we serve with the purpose of increasing and maintaining active membership. In the area of Health and Wellness we would foster and continue the collaborations we have with area hospitals, universities, health, financial and state agencies while exploring more topics of interest and import. We would also like to continue and expand programming with Human Service, Health and Police Departments. It would be beneficial for the Director and Program Specialist to attend one Educational Conference per calendar year to remain current in gerontology practices, programming and service as well as maintain active membership in area associations i.e. SWCAA; CASCP.

Senior Programs

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Membership	1,306	1,429	1,529	1,480	1,550
Average daily attendance	111	113	114	120	115
Average program participation	127	126	128	133	130
Average meals served per day	34	30	29	40	35
% of programs that are volunteers	40%	42%	44%	48%	45%
% of paid classes that meet 50% cost recovery goal	80%	70%	70%	80%	70%

Senior Programs

Staffing

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Senior Programs Director	1	1.00	1	1.00
Program Specialist	1	1.00	1	1.00
Chef	1	0.85	1	0.85
Building Attendant	2	1.00	1	1.00
Clerk	1	0.50	1	0.50
	<u>6</u>	<u>4.35</u>	<u>5</u>	<u>4.35</u>

Personnel Costs

Base Wages	252,739
Medical & Dental	72,932
FICA	19,335
Other	1,312
Pension	14,562
Total	<u>\$ 360,880</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Senior Center

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Senior Center Food Program	28,490	33,089	51,000	51,000	40,000	40,000	(11,000)
Senior Center Program Revenue	26,761	23,860	23,500	23,500	23,500	23,500	-
Charges for Services Total	55,250	56,949	74,500	74,500	63,500	63,500	(11,000)
Department Revenues	55,250	56,949	74,500	74,500	63,500	63,500	(11,000)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Senior Center

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	215,186	197,865	192,804	199,327	200,862	200,862	1,535
Part Time Salary	48,677	55,016	49,728	50,474	51,877	51,877	1,403
Seasonal & Temporary Salary	1,350	9,750	3,750	3,750	3,750	3,750	-
Overtime Salary	487	540	792	792	1,000	1,000	208
Personnel Total	265,700	263,170	247,074	254,343	257,489	257,489	3,146
Travel	-	142	495	495	360	360	(135)
Conferences & Meetings	75	135	500	500	550	550	50
Clerical Services	850	735	1,320	1,320	1,320	1,320	-
Dues & Professional Licenses	-	50	700	700	700	700	-
Printing	786	313	1,500	1,500	1,500	1,500	-
Advertising	89	-	450	450	450	450	-
Program Expenses	49,771	52,793	60,066	60,066	60,066	60,066	-
Facility Repair & Maintenance	21,859	18,453	24,205	24,205	25,338	25,338	1,133
Office Equip Repair & Maint	-	-	100	100	-	-	(100)
Contractual Services Total	73,431	72,620	89,336	89,336	90,284	90,284	948
Office Supplies	2,352	2,117	3,000	3,000	2,500	2,500	(500)
Uniforms	328	418	828	828	1,108	1,108	280
Food & Related Supplies	38,393	33,413	48,001	48,001	40,000	40,000	(8,001)
Facility Maint. Materials	2,981	4,727	5,000	5,000	6,000	6,000	1,000
Materials & Supplies Total	44,054	40,675	56,829	56,829	49,608	49,608	(7,221)
Department Expenditures	383,184	376,466	393,239	400,508	397,381	397,381	(3,127)
					-0.78%	-0.78%	

Senior Transportation

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

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Senior Transportation

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
At Home In Darien Van	43,061	43,334	43,214	43,214	43,865	43,865	651
Miscellaneous Total	43,061	43,334	43,214	43,214	43,865	43,865	651
Department Revenues	43,061	43,334	43,214	43,214	43,865	43,865	651

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Senior Transportation

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Part Time Salary	39,555	39,815	39,814	39,814	40,465	40,465	651
Personnel Total	39,555	39,815	39,814	39,814	40,465	40,465	651
Motor Fuel & Lubricants	3,506	3,518	3,400	3,400	3,400	3,400	-
Materials & Supplies Total	3,506	3,518	3,400	3,400	3,400	3,400	-
Department Expenditures	43,061	43,334	43,214	43,214	43,865	43,865	651
					1.51%	1.51%	

Youth Services

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

The following Youth Services Grants are level funded from FY 2018.

- Depot -- \$51,950

Budget Drivers

- Increased enrollment in programs increases expenses
- More busing for Middle School Summer Activity program (outside of salaries, costliest portion of summer programming is busing)
- More events/participants require more expense however continue to be mostly offset by revenues.

Accomplishments 2018-2019

- Greater utilization of social media
- Middle School Summer Activity Program success with entirely new staff (including director)
- 22% return on Survey Monkey questionnaire sent to Summer Camp & MSSAP participants (families)

Objectives 2019-2020

- Minimize risk to Town of Darien (lack of volunteers needed to safely & comfortably run sponsor events) by adding staff on a per diem basis to supplement waning volunteer pool
- Develop either a Service Project sponsored and implemented by DYC and/or new/modified community event

Five Year Outlook

- Continued review with Youth Commission members need for new/improved events. Additional programming will be provided on an as-needed basis (Darien Dash – community-wide Scavenger Hunt was added in March 2017; sponsored again in March 2018; being planned for March 2019). Review doesn't guarantee annual addition of event but encourages flexibility to add something. Modifying long-standing event (Community Festival of Arts) to include Science (Community Festival of Arts & Sciences). March 2019
- Continued support and partnership with other TOD Departments (Human Services, Parks & Recreation) programs
- Fiscally conscious of need for professionally qualified staff to be retained for students with special needs in DYC programs
- Continued partnership with Safe Rides
- Continued involvement (though not leader) and support of Thriving Youth Task Force and promotion of Asset Development as well as its 5 years grant committed to reduction of binge-drinking in Darien adolescents.

Youth Services

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Summer registration #'s (Includes traditional day camp & MSSAP)	442	474	467	475	475
Summer revenues (Includes traditional day camp & MSSAP)	\$163,715	\$199,696	\$251,500	\$260,000	\$275,000
Summer staffing -- total vs. % returned	32	33 : 61%	37: 57%	36: 53%	40: 58%
CIT (Counselor in Training)	7	7	3	5	5
TOPS registrations (pay-per event & advance paid members)	1,091	1,040	1028	1,000	1,000
TOPS revenues (advance paid membership & cash transmittals)	\$46,330	\$52,483	\$50,755	\$50,000	\$55,000
% of TOPS events that meet registration target	75%	67%	80%	70%	85%
Community events (12) – average attendance/participation per event	N/A	N/A	150	150	125

Youth Services

Staffing

	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
<u>Permanent Positions</u>				
Director of Youth Services	1	1.00	1	1.00
Clerk	1	0.50	1	0.50
	<u>2</u>	<u>1.50</u>	<u>2</u>	<u>1.50</u>

	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
<u>Part-Time Positions</u>				
Program Assistants	2	-	2	-
Seasonal/Temporary	34	-	34	-
	<u>36</u>		<u>36</u>	

Personnel Costs

Base Wages	118,061
Medical & Dental	24,311
FICA	9,032
Other	437
Pension	7,324
Total	<u>\$ 159,165</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
 Youth Services

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Youth Commission Fees	330,260	281,916	254,350	254,350	296,250	296,250	41,900
Charges for Services Total	330,260	281,916	254,350	254,350	296,250	296,250	41,900
Department Revenues	330,260	281,916	254,350	254,350	296,250	296,250	41,900

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Youth Services

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	95,107	97,255	97,159	99,491	101,026	101,026	1,535
Part Time Salary	18,014	15,924	16,640	17,035	17,035	17,035	-
Seasonal & Temporary Salary	95,852	95,830	107,625	107,625	111,995	111,995	4,370
Personnel Total	208,973	209,009	221,424	224,151	230,056	230,056	5,905
Travel	928	802	845	845	950	950	105
Conferences & Meetings	-	-	100	100	100	100	-
Clerical Services	1,250	1,330	1,100	1,100	1,300	1,300	200
Professional Services	-	-	5,000	5,000	-	-	(5,000)
Printing	1,916	1,971	1,500	1,500	1,500	1,500	-
Medical Services	-	-	175	175	-	-	(175)
Program Expenses	139,594	148,039	143,400	143,400	150,275	150,275	6,875
Contractual Services Total	143,688	152,142	152,120	152,120	154,125	154,125	2,005
Office Supplies	633	504	750	750	750	750	-
Materials & Supplies Total	633	504	750	750	750	750	-
Department Expenditures	353,295	361,655	374,294	377,021	384,931	384,931	7,910
					2.10%	2.10%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Youth Services-Grants

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
The Depot Grant	51,950	51,950	51,950	51,950	51,950	51,950	-
Kids In Crisis Grant	1,125	1,125	1,125	1,125	-	-	(1,125)
Safe Rides	-	5,000	-	-	-	-	-
Grants Total	53,075	58,075	53,075	53,075	51,950	51,950	(1,125)
Department Expenditures	53,075	58,075	53,075	53,075	51,950	51,950	(1,125)
			% Variance from Revised 2018-19		-2.12%	-2.12%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Other Outreach Services

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Sw Regional Mental Health Grant	-	-	500	500	-	-	(500)
Grants Total	-	-	500	500	-	-	(500)
Department Expenditures	-	-	500	500	-	-	(500)
			% Variance from Revised 2018-19		-100.00%	-100.00%	

Public Health

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

Budget Drivers

- Other than employee expenses, the Digital Health Department is the largest single expense for the Department.

Accomplishments 2018-2019

- Presentation of our salon inspection program at a regional professional conference
- Multiple presentations of the DNA source tracking study at national conferences
- Coordinated the installation of UV meters at Town beaches
- Offered free blood pressure screening at a public information booth we had at the Darien Farmers' Market
- Partnering with the State DPH to offer free Radon test kits to the public.
- Implemented new policy for the plan review, installation and approval of treatment systems for private wells

Objectives 2019-2020

- Transition the Food Protection program over to the new FDA Food Code, review & update fees as well as ***all*** Health Department regulations
- Expand DNA source tracking study of Goodwives River – seeking grant funding
- Update the public health component of the Town's emergency preparedness plan
- Work on expanding No-Smoking regulations to all town-owned property
- Improve public awareness of the rise in STD rates in young adults
- Continue to raise public awareness for the services offered by the Health Department

Five Year Outlook

- An increased emphasis will be placed on developing on-line interactive annual permit renewal processes such as those for food service facilities, salon and public pools.
- Additional nursing services to enable more pro-active initiatives in preventative and behavioral health intervention programs will be needed in the future if the town wishes to expand services.
- Digitize all paper files with septic system records to enable remote access.

Public Health Department

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Flu shots given	296	208	324	300	300
Food safety inspections conducted	482	384	401	469	480
Food safety re-inspections conducted	30	28	46	50	50
Salon inspections conducted	49	54	68	54	70
Beach water samples collected	74	70	75	78	80
Public pool inspections	86	104	95	104	110
Septic System activities – includes soil testing, plan review, permitting, inspections, final approvals and addressing complaints	133	106	125	125	125
% of regular plan reviews completed within 5 days	N/A	N/A	N/A	100%	100%
% of large facility plan reviews completed within 10 days	N/A	N/A	N/A	100%	100%
Public outreach events & activities:					
# of activities/events	N/A	N/A	N/A	10	10
Average attendance per event	N/A	N/A	N/A	40	50

Public Health

Staffing

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Health	1	1.00	1	1.00
Registered Sanitarian	1	1.00	1	1.00
Public Health Nurse	1	0.29	1	0.34
Sanitary Inspector	1	0.43	1	0.54
Office Administrator	1	0.67	1	0.75
	<u>5</u>	<u>3.39</u>	<u>5</u>	<u>3.64</u>

Personnel Costs

Base Wages	302,135
Medical & Dental	66,855
FICA	23,113
Other	1,202
Pension	18,099
Total	<u>\$ 411,404</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Public Health Department

Revenues	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
Food Establishment Licenses	82,401	69,425	82,160	82,160	80,000	80,000	(2,160)
Pool Permits	6,075	6,350	6,300	6,300	6,300	6,300	-
Salon Permits	6,300	6,355	6,750	6,750	6,750	6,750	-
Private Sewage Disposal Permit	16,775	20,725	19,500	19,500	22,000	22,000	2,500
Water Supply Permits	2,250	750	2,000	2,000	2,000	2,000	-
Other Health Permits	580	860	1,000	1,000	1,000	1,000	-
Licenses & Permits Total	114,381	104,465	117,710	117,710	118,050	118,050	340
Department Revenues	114,381	104,465	117,710	117,710	118,050	118,050	340

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Public Health Department

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	232,755	239,423	237,676	242,201	249,635	249,635	7,434
Part Time Salary	25,866	38,707	42,093	42,581	52,500	52,500	9,919
Seasonal & Temporary Salary	495	-	1,000	1,000	-	-	(1,000)
Overtime Salary	176	155	400	400	500	500	100
Personnel Total	259,292	278,285	281,169	286,182	302,635	302,635	16,453
Travel	1,503	1,848	1,210	1,210	1,500	1,500	290
Conferences & Meetings	3,256	4,996	5,000	5,000	5,000	5,000	-
Dues & Professional Licenses	1,274	995	1,400	1,400	1,200	1,200	(200)
Professional Services	10,000	10,000	8,000	8,000	5,000	5,000	(3,000)
Medical Services	1,440	1,430	2,000	2,000	2,000	2,000	-
Program Expenses	2,972	1,536	3,000	3,000	3,000	3,000	-
Software Maint & Support	8,000	8,000	8,000	8,000	8,500	8,500	500
Office Equip Repair & Maint	63	-	200	200	-	-	(200)
Telecommunications	3,111	1,975	3,200	3,200	1,600	1,600	(1,600)
Contractual Services Total	31,617	30,778	32,010	32,010	27,800	27,800	(4,210)
Office Supplies	961	1,488	1,000	1,000	1,400	1,400	400
Motor Fuel & Lubricants	258	258	528	528	-	-	(528)
Operating Supplies	(7)	44	-	-	-	-	-
Materials & Supplies Total	1,212	1,790	1,528	1,528	1,400	1,400	(128)
Department Expenditures	292,121	310,853	314,707	319,720	331,835	331,835	12,115
					<u>3.79%</u>	<u>3.79%</u>	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Public Library

<u>Public Library Services</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Public Library Grant	3,583,457	3,685,375	3,732,681	3,732,681	3,820,120	3,820,120	87,439	-	-
	3,583,457	3,685,375	3,732,681	3,732,681	3,820,120	3,820,120	87,439	-	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Public Library Grant

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Public Library Grant	3,583,457	3,685,375	3,732,681	3,732,681	3,820,120	3,820,120	87,439
Grants Total	3,583,457	3,685,375	3,732,681	3,732,681	3,820,120	3,820,120	87,439
Department Expenditures	3,583,457	3,685,375	3,732,681	3,732,681	3,820,120	3,820,120	87,439
			% Variance from Revised 2018-19		2.34%	2.34%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

<u>Parks & Recreation</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Parks & Recreation Administration	473,280	460,675	473,066	481,331	482,763	482,763	1,432	5.50	5.50
Beach & Court Facilities	189,244	188,177	212,092	212,092	210,592	210,592	(1,500)	-	-
Recreation Facility Maintenance	380,001	372,852	382,074	395,059	463,056	463,056	67,997	5.00	6.00
Organized Recreation & Events	34,680	39,795	56,022	56,022	550,140	550,140	494,118	-	-
Grounds, Fields & Buildings	187,279	197,466	222,114	222,114	203,913	203,913	(18,201)	-	-
	<u>1,264,483</u>	<u>1,258,965</u>	<u>1,345,368</u>	<u>1,366,618</u>	<u>1,910,464</u>	<u>1,910,464</u>	<u>543,846</u>	<u>10.50</u>	<u>11.50</u>

Parks & Recreation

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

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

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

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

- Beach Stickers and Gatehouse nonresident sales
- Paddle Hut and Picnic Rentals
- Kayak Program Rental and Kayak Storage Rental
- Annual Fee from Beach Concessions
- Park Reservations and Rentals
- Event & Program Revenue

Budget Drivers

- Salary increases and restoration of one full time position of Park Maintenance employee that would enable us to have the crew needed to support all of the parks and facilities at a high level of expectancy throughout town. Having a 6 man crew will also help support all of the additional park and town land that we are now responsible for along with the growth of the Parks & Recreation Department and all our new initiatives.

- Park Improvement Projects with Highland Farm, Pear Tree Beach, Cherry Lawn and East Picnic area at Weed Beach, Diller Park, Hecker Property, etc.
- Revenue and expenditure budgets increase significantly due to the elimination of the program contra account and movement of all activity to the annual budget. There is no net impact to the budget as the program revenues cover expenditures.

Accomplishments 2018-2019

- Added three new pickle ball courts at Cherry Lawn by adding lines onto current tennis courts to have options to play either.
- Added two new Expression swings at Weed Beach and two new Expression swings at McGuane Park.
- Installed new fence at the entrance of Sellecks Woods Park (Fairmead Road side).
- Installed paddock fence on property line of Highland Farm and marked out new parking area.
- Spearheaded the cleanup of the Short Lane property by having all invasive weeds, brush and dead trees removed; had area regraded and seeded to create what is now called the East Picnic area at Weed Beach.
- Completed four RFP's/Bids for the Pear Tree Improvement Project, Pear Tree Surveying Services, Short Lane Professional Design and Paddock Fence Installation for Highland Farms.
- Introduced a Pilot Program for dogs off leash during winter months at Weed Beach.
- Our Department took over the Chamber of Commerce Fireworks event to continue this traditional town-wide event.
- Worked with an Eagle Scout to build Kayak racks at Pear Tree for his Eagle Scout Project. The Kayak racks were completed in May 2018 and allow for up to 60 kayaks to be stored. These racks produced over \$5,000 in revenue in its first season.
- Launched a Commemorative Bench Program which will produce additional revenue as well as replace benches throughout town without additional expenses to current and future budgets.
- Increased program offerings and revenue.
- Reduced cash collection at beach gatehouses. 2017 cash was 15% down to 10% in 2018.
- Created four new annual events that had great impact on the Community and (Weed Beach Fest, Something Sweet and Fireworks and an Old Fashion Christmas at Tilley Pond) generated over \$12,000 in revenue.
- Increased Community Partnerships throughout town – one in particular was our first involvement with the Darien Tree Lighting at the Sportsplex.
- The Park Crew used all chippings from trees cut down to create a new walking path at the Hecker Property.
- The Park Crew decorated the Tilley Pond Ice Hut with Christmas lights for the Old Fashioned Christmas Event.

Objectives 2019-2020

- Continue to work with the Pear Tree Beach Building Committee and selected architect firm to complete professional schematic designs for the Pear Tree Beach Improvement Project
- Complete Construction RFP for Pear Tree Beach Improvement Project
- Continue improvements to the East Picnic Area at Weed Beach formally referred to as the Short Lane Property
- Complete survey of Woodland Park
- Add additional play elements at all park playgrounds
- Add sun shade at Weed Beach and/or McGuane playgrounds
- Continue to work with Superintendent of Schools and Darien Athletic Foundation on getting the proposed running path approved and constructed on the Town's Diller Park property & continuing through the High School property
- Have Kayak racks built at Weed Beach either as another Eagle Scout project or by our Park Crew.
- Maintaining, scheduling and providing new programming on the Highland Farm property after amendments are made to the Special Use Application
- Construct and replace a new basketball court that has been offline for 3 years at Cherry Lawn Park
- Create new avenues for generating revenue to offset budget expenses
- Increase use of the Paddle Tennis Courts and Paddle Tennis Building
- Continue to update and improve Parks & Recreation Website
- Continue to keep our beaches and park facilities to a high level of safety for our residents
- Establish a Smoke Free Policy in all of our Town Parks

Five Year Outlook

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

- Achieving a 100% **no** cash entrance at both beaches and by accepting only credit/debit cards
- Maintaining, scheduling and providing new programming on the Highland Farm property
- Establish additional programs and new town wide annual events at the Highland Farm property and all Town Parks

- Pursue a design and construction RFP for a Community Pool within the three sites that were pointed out in the Master Parks Plan
- Moving forward with constructing a boathouse, boardwalk and walking/running/biking paths in and around the East Picnic area at Weed Beach in addition to having the ability to rent the area to large groups and parties
- Pear Tree Beach will have a beautiful new Bathhouse/Concession facility, new boat ramp and many new improvements that help minimize the flooding while keeping sand on the beaches
- Implementing additional programs geared toward health and wellness, community events, waterfront activities, concerts and adult leagues
- Having the East Picnic area at Weed Beach provide biking, walking, running and strolling paths with wonderful waterfront picnic areas that can

Parks Recreation

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Social media contacts	-	200	1,075	3,000	4,000
Paddle Hut rental revenue	\$5,000	\$11,000	\$10,500	\$13,000	\$15,000
Weed Beach Festival attendance	-	400	1,000	1,500	2,000
Customer service rating/survey/program satisfaction rating	N/A	N/A	95%	96%	97%
Volunteers, hours worked and dollars saved	N/A	N/A	10/50 hrs/\$600	30/150 hrs/\$1800	50/250/\$3,000
Total Program Participants	N/A	N/A	3545	3,700	3,800
Annual program revenue & expenses	N/A	N/A	\$615000 revenues \$470,000 expenses	\$625000 revenues \$480,000expenses	\$630,000 revenues \$485,000 expenses
Annual attendance of all Community Events?	N/A	N/A	1600	5000	7000
Number of annual QAlerts and percentage of tree related calls	50 Alerts/15%	34 Alerts/38%	32 Alerts / 41%	35 Alerts	40 Alerts
Facility Rental Revenue	N/A	N/A	\$18,000	\$30,000	\$35,000

Parks & Recreation

Staffing - Administration

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Director of Parks & Recreation	1	1.00	1	1.00
Asst Director of Parks & Recreation	1	1.00	1	1.00
Office Administrator	1	1.00	1	1.00
Recreation Supervisor	1	1.00	1	1.00
Supervisor of Parks Maintenance	1	1.00	1	1.00
Program Secretary	1	0.50	1	0.50
	<u>6</u>	<u>5.50</u>	<u>6</u>	<u>5.50</u>

Personnel Costs - Administration

Base Wages	459,434
Medical & Dental	121,554
FICA	35,147
Other	2,186
Pension	32,118
Total	<u>\$ 650,438</u>

Parks & Recreation

Staffing - Recreation Facilities Maintenance

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Parks Maintainer	3	3.00	3	3.00
Laborer/Driver I	1	1.00	2	2.00
Turf Maintenance Supervisor	1	1.00	1	1.00
Seasonal Maintainers	3	-	7	-
	<u>8</u>	<u>5.00</u>	<u>13</u>	<u>6.00</u>

Personnel Costs -Recreation Facilities Maintenance

Base Wages	383,906
Medical & Dental	145,865
FICA	29,369
Other	2,623
Pension	27,833
Total	<u>\$ 589,596</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation Admin

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Overtime Salary							
Full Time Salary	397,063	423,164	431,393	439,658	443,002	443,002	3,344
Part Time Salary	18,302	13,668	17,544	17,544	16,432	16,432	(1,112)
Seasonal & Temporary Salary	8,111	7,803	8,400	8,400	8,400	8,400	-
Personnel Total	423,475	444,635	457,337	465,602	467,834	467,834	2,232
Travel	2,017	2,388	2,924	2,924	2,624	2,624	(300)
Conferences & Meetings	9,351	8,849	7,500	7,500	7,500	7,500	-
Training Services	714	741	860	860	860	860	-
Clerical Services	470	526	1,500	1,500	1,000	1,000	(500)
Dues & Professional Licenses	405	1,295	1,445	1,445	1,445	1,445	-
Professional Services	28,128	-	-	-	-	-	-
Software Maint & Support	7,523	-	-	-	-	-	-
Contractual Services Total	48,608	13,799	14,229	14,229	13,429	13,429	(800)
Office Supplies	1,196	2,241	1,500	1,500	1,500	1,500	-
Materials & Supplies Total	1,196	2,241	1,500	1,500	1,500	1,500	-
Department Expenditures	473,280	460,675	473,066	481,331	482,763	482,763	1,432
					0.30%	0.30%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Beach & Court Facilities

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Beach Parking Permits	299,328	326,325	307,000	307,000	325,000	325,000	18,000
Boat Permits	4,969	4,039	6,500	6,500	5,000	5,000	(1,500)
Paddle Court Revenue	70,271	57,235	70,000	70,000	70,000	70,000	-
Charges for Services Total	374,568	387,599	383,500	383,500	400,000	400,000	16,500
Building Rent	11,049	10,532	14,000	14,000	14,000	14,000	-
Miscellaneous Total	11,049	10,532	14,000	14,000	14,000	14,000	-
Department Revenues	385,617	398,131	397,500	397,500	414,000	414,000	16,500

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Beach & Court Facilities

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Seasonal & Temporary Salary	116,780	117,924	136,741	136,741	136,741	136,741	-
Overtime Salary	1,739	1,775	3,500	3,500	2,000	2,000	(1,500)
Personnel Total	118,518	119,700	140,241	140,241	138,741	138,741	(1,500)
Training Services	5,600	4,050	4,800	4,800	4,800	4,800	-
Security Services	48,912	49,079	52,176	52,176	52,176	52,176	-
Contractual Services Total	54,512	53,129	56,976	56,976	56,976	56,976	-
Uniforms	2,693	2,733	2,750	2,750	2,750	2,750	-
Operating Supplies	6,866	6,381	6,225	6,225	6,225	6,225	-
Facility Maint. Materials	5,567	5,234	4,900	4,900	4,900	4,900	-
Materials & Supplies Total	15,126	14,348	13,875	13,875	13,875	13,875	-
Rescue Equipment	1,088	1,000	1,000	1,000	1,000	1,000	-
Equipment & Facilities Total	1,088	1,000	1,000	1,000	1,000	1,000	-
Department Expenditures	189,244	188,177	212,092	212,092	210,592	210,592	(1,500)
					-0.71%	-0.71%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Recreation Facility Maint

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	318,258	297,694	305,071	318,056	383,906	383,906	65,850
Seasonal & Temporary Salary	28,113	28,773	38,850	38,850	38,850	38,850	-
Overtime Salary	16,390	20,205	15,053	15,053	16,000	16,000	947
Contract Settlement	-	3,000	-	-	-	-	-
Personnel Total	362,761	349,673	358,974	371,959	438,756	438,756	66,797
Clothing/Tool Allowance	2,460	2,478	2,500	2,500	2,500	2,500	-
Equip Repair/Maint.	3,308	4,903	5,950	5,950	5,950	5,950	-
Contractual Services Total	5,768	7,380	8,450	8,450	8,450	8,450	-
Motor Fuel & Lubricants	324	-	1,200	1,200	400	400	(800)
Operating Supplies	801	1,311	1,550	1,550	1,550	1,550	-
Small Tools	204	-	400	400	400	400	-
Tires	2,958	2,272	2,500	2,500	4,500	4,500	2,000
Equipment Maint Parts & Supply	6,983	11,632	8,000	8,000	8,000	8,000	-
Materials & Supplies Total	11,271	15,214	13,650	13,650	14,850	14,850	1,200
Grounds Maintenance Equipment	202	584	1,000	1,000	1,000	1,000	-
Equipment & Facilities Total	202	584	1,000	1,000	1,000	1,000	-
Department Expenditures	380,001	372,852	382,074	395,059	463,056	463,056	67,997
					% Variance from Revised 2018-19	17.21%	17.21%

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Organized Recreation & Events

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Parks & Rec Program Fees	150,144	151,769	160,000	160,000	655,000	655,000	495,000
Charges for Services Total	150,144	151,769	160,000	160,000	655,000	655,000	495,000
Rent-Town Hall	24,246	12,245	24,000	24,000	24,000	24,000	-
Miscellaneous Total	24,246	12,245	24,000	24,000	24,000	24,000	-
Department Revenues	174,390	164,015	184,000	184,000	679,000	679,000	495,000

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Organized Recreation & Events

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Part Time Salary	4,055	4,410	6,151	6,151	6,269	6,269	118
Seasonal & Temporary Salary	-	70	-	-	-	-	-
Jr Sailing Program	4,500	160	4,500	4,500	4,500	4,500	-
Personnel Total	8,555	4,640	10,651	10,651	10,769	10,769	118
Printing	13,051	14,055	16,571	16,571	15,571	15,571	(1,000)
Mailing & Shipping	2,800	2,800	2,800	2,800	2,800	2,800	-
Program Expenses	5,325	14,281	22,000	22,000	517,000	517,000	495,000
Contractual Services Total	21,176	31,136	41,371	41,371	535,371	535,371	494,000
Operating Supplies	4,949	4,019	4,000	4,000	4,000	4,000	-
Materials & Supplies Total	4,949	4,019	4,000	4,000	4,000	4,000	-
Department Expenditures	34,680	39,795	56,022	56,022	550,140	550,140	494,118
					882.01%	882.01%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Grounds, Fields & Buildings

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Park Facility Permits	31,114	18,597	10,000	10,000	20,000	20,000	10,000
Tennis Court Revenue	1,000	605	800	800	800	800	-
Charges for Services Total	32,113	19,202	10,800	10,800	20,800	20,800	10,000
Department Revenues	32,113	19,202	10,800	10,800	20,800	20,800	10,000

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Grounds, Fields & Buildings

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Pest Control	13,511	-	5,000	5,000	5,000	5,000	-
Tree Maintenance	15,886	20,451	14,000	14,000	14,000	14,000	-
Facility Repair & Maintenance	62,108	69,815	85,969	85,969	70,000	70,000	(15,969)
Telecommunications	12,690	11,983	14,240	14,240	13,000	13,000	(1,240)
Electricity	19,763	21,238	20,015	20,015	20,015	20,015	-
Potable Water	18,809	25,968	25,348	25,348	25,348	25,348	-
Sewer Use Charges	3,271	2,928	5,200	5,200	3,200	3,200	(2,000)
Portable Toilet Rental	899	1,510	1,800	1,800	1,800	1,800	-
Contractual Services Total	146,936	153,892	171,572	171,572	152,363	152,363	(19,209)
Heating Fuel	3,560	6,008	8,492	8,492	7,000	7,000	(1,492)
Small Tools	14	170	200	200	200	200	-
Facility Maint. Materials	36,769	37,397	41,350	41,350	41,350	41,350	-
Materials & Supplies Total	40,343	43,574	50,042	50,042	48,550	48,550	(1,492)
Waste Containers	-	-	500	500	3,000	3,000	2,500
Equipment & Facilities Total	-	-	500	500	3,000	3,000	2,500
Department Expenditures	187,279	197,466	222,114	222,114	203,913	203,913	(18,201)
					-8.19%	-8.19%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

General Overhead & Misc

<u>General Overhead & Misc</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Employee Benefits	4,815,068	4,862,783	5,444,552	5,444,552	5,683,454	5,683,454	238,902	-	-
Risk Management	1,215,442	1,158,448	1,234,114	1,234,114	1,213,258	1,213,258	(20,856)	-	-
Contingency	-	-	725,000	564,681	801,450	801,450	236,769	-	-
	<u>6,030,510</u>	<u>6,021,232</u>	<u>7,403,666</u>	<u>7,243,347</u>	<u>7,698,162</u>	<u>7,698,162</u>	<u>454,815</u>	<u>-</u>	<u>-</u>

General Overhead and Miscellaneous

Employee Benefits

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

Risk Management

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

Contingency

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

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Employee Benefits

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Medical Insurance	2,484,009	2,721,659	3,033,899	3,033,899	3,262,936	3,262,936	229,037
Dental Insurance	234,095	156,518	132,840	132,840	139,832	139,832	6,992
Wellness	28,825	28,825	38,825	38,825	38,825	38,825	-
Life & AD&D Insurance	36,967	36,841	38,580	38,580	38,580	38,580	-
Long Term Disability	25,501	25,598	26,556	26,556	26,556	26,556	-
Social Security	678,843	719,706	778,773	778,773	813,314	813,314	34,541
Pension Fund Contribution	414,386	407,571	516,245	516,245	495,439	495,439	(20,806)
Accrued Leave Redemption	230,428	44,800	75,000	75,000	75,000	75,000	-
Unemployment Compensation	5,564	22,891	6,000	6,000	15,000	15,000	9,000
Actuarial Services	-	7,819	3,000	3,000	3,000	3,000	-
Police Pension Contributions	278,285	231,886	256,426	256,426	181,357	181,357	(75,069)
Police Retiree Medical Contrib	398,165	458,670	538,408	538,408	593,615	593,615	55,207
Contractual Services Total	4,815,068	4,862,783	5,444,552	5,444,552	5,683,454	5,683,454	238,902
Department Expenditures	4,815,068	4,862,783	5,444,552	5,444,552	5,683,454	5,683,454	238,902
			% Variance from Revised 2018-19		4.39%	4.39%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Risk Management

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Insurance Recoveries	74,723	122,633	40,000	40,000	75,000	75,000	35,000
Miscellaneous Total	74,723	122,633	40,000	40,000	75,000	75,000	35,000
Department Revenues	74,723	122,633	40,000	40,000	75,000	75,000	35,000

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Risk Management

<u>Expenditures</u>	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
General Property & Crime Cover	47,378	47,696	46,591	46,591	50,545	50,545	3,954
Boiler & Machinery Insurance	7,309	7,352	7,353	7,353	7,552	7,552	199
Heart & Hypertension	4,800	5,668	18,600	18,600	18,600	18,600	-
Workers Compensation Ins	700,012	643,480	694,315	694,315	664,875	664,875	(29,440)
General Liability Insurance	214,951	213,158	221,161	221,161	218,908	218,908	(2,253)
Auto Insurance Premiums	57,572	55,057	59,014	59,014	60,041	60,041	1,027
Umbrella Liability	121,183	122,801	123,618	123,618	127,565	127,565	3,947
Public Officials Liability	62,237	63,236	63,237	63,237	64,947	64,947	1,710
Safety Program	-	-	225	225	225	225	-
Contractual Services Total	1,215,442	1,158,448	1,234,114	1,234,114	1,213,258	1,213,258	(20,856)
Department Expenditures	1,215,442	1,158,448	1,234,114	1,234,114	1,213,258	1,213,258	(20,856)
					-1.69%	-1.69%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Contingency

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Employees Salary Set Aside	-	-	325,000	167,649	401,450	401,450	233,801
BOF Contingency	-	-	400,000	397,032	400,000	400,000	2,968
Contingency Total	-	-	725,000	564,681	801,450	801,450	236,769
Department Expenditures	-	-	725,000	564,681	801,450	801,450	236,769
					41.93%	41.93%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Debt

<u>Debt Service</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
School Debt Service	7,682,842	7,166,083	6,454,503	6,454,503	6,038,931	5,891,021	(563,482)	-	-
Town Debt Service	3,058,527	3,253,701	3,650,972	3,650,972	4,102,604	4,067,823	416,851	-	-
Sewer Debt Service	804,003	781,909	707,665	707,665	737,034	717,705	10,040	-	-
	<u>11,545,371</u>	<u>11,201,694</u>	<u>10,813,140</u>	<u>10,813,140</u>	<u>10,878,569</u>	<u>10,676,549</u>	<u>(136,591)</u>	<u>-</u>	<u>-</u>

Debt Service

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

Budget Drivers

- Debt service on existing issues is \$264,463 less than FY218-19
- Budget assumes an early 2019 bond issue of \$4,175,000. Principal is budgeted at \$208,792. Interest on this issue is budgeted at \$121,100.

Five Year Outlook

Principal and interest for existing debt continues to decline. Several projects have amounts that have been authorized for bonding but have not yet been issued. It is anticipated that new projects will be authorized in the coming years that will result in additional principal and interest.

Principal and interest for existing debt is as follows:

Fiscal Year	Principal	Interest	Total Debt Service	Outstanding Debt On Existing Issues
2019-2020	\$8,937,699	\$1,610,977	\$10,548,676	\$47,256,745
2020-2021	\$8,746,745	\$1,262,469	\$10,009,214	\$38,510,000
2021-2022	\$8,105,000	\$971,118	\$9,076,118	\$30,405,000
2022-2023	\$6,960,000	\$750,225	\$7,710,225	\$23,445,000
2023-2024	\$5,170,000	\$568,469	\$5,738,469	\$18,275,000

Authorized but Unissued amounts are as follows:

Project Name	Purpose	Original Authorization	Additional Authorization	Less Bonds Issued	Authorized/Unissued
Intervale Road Drainage (1)	Town	\$1,500,000	-	\$1,485,673	\$14,327
Various Roads (1)	Town	\$705,000	-	\$599,327	\$105,673
DPW Garage Renovation (2)	Town	\$230,000	\$6,315,000	\$5,541,000	\$1,004,000
Sewer Expansion 2017 (2)	Sewers	\$470,000	-	-	\$470,000
Darien High School Cafeteria (2)	Schools	\$1,689,359	\$262,000	\$500,000	\$1,451,359
Darien High School Shed (3)	Schools	\$250,000	-	-	\$250,000
Town Hall Generator (3)	Town	\$250,000	-	-	\$250,000
Holmes School Roof & Skylight Replacement (3)	Schools	\$1,020,000	-	-	\$1,020,000
DHS Baseball Field Turf Replacement (3)	Schools	\$585,000	-	-	\$585,000
TOTAL:					\$5,150,359

Notes:

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

(2) Final amount will be issued in Winter/Spring 2019

(3) Bonds will be issued once project is substantially complete

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Debt Service

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
School Construction Grants	3,083	2,953	-	-	-	-	-
Intergovernmental Total	3,083	2,953	-	-	-	-	-
Department Revenues	3,083	2,953	-	-	-	-	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Debt Service

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
School Bonds - Principal	6,387,000	6,120,417	5,607,000	5,607,000	5,336,818	5,184,000	(423,000)
School Bonds - Interest	1,295,842	1,045,666	847,503	847,503	702,113	707,021	(140,482)
Debt Service - School	7,682,842	7,166,083	6,454,503	6,454,503	6,038,931	5,891,021	(563,482)
General Purpose Bond-Principal	2,306,000	2,535,495	2,618,000	2,618,000	3,154,683	3,119,000	501,000
General Purpose Bonds-Interest	752,527	718,206	1,032,972	1,032,972	947,921	948,823	(84,149)
Debt Service- Town	3,058,527	3,253,701	3,650,972	3,650,972	4,102,604	4,067,823	416,851
Sewer Bonds - Principal	661,633	665,001	606,657	606,657	654,990	634,699	28,042
Sewer Bonds - Interest	142,370	116,908	101,008	101,008	82,044	83,006	(18,002)
Debt Service- Sewer	804,003	781,909	707,665	707,665	737,034	717,705	10,040
Department Expenditures	11,545,371	11,201,694	10,813,140	10,813,140	10,878,569	10,676,549	(136,591)
					0.61%	-1.26%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Transfer Out To Other Funds

<u>Transfers Out To Other Funds</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Transfers Out To Other Funds	6,076,370	6,103,208	3,948,153	3,948,153	3,323,358	3,134,811	(813,342)	-	-
	<u>6,076,370</u>	<u>6,103,208</u>	<u>3,948,153</u>	<u>3,948,153</u>	<u>3,323,358</u>	<u>3,134,811</u>	<u>(813,342)</u>	<u>-</u>	<u>-</u>

Transfers Out To Other Funds

The Town regularly budget for two transfers from the General Fund.

A transfer to the Town's Other Post Employment Benefits (OPEB) fund is budgeted based on an annual actuarial recommendation.

A transfer to the Reserve for Capital and Nonrecurring Expenditures is budgeted to support the capital projects and purchases approved in the annual budget. The transfer amount is the total of the approved capital appropriation net of revenues deposited directly into the capital fund.

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Transfers Out To Other Funds

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Transfer To OPEB Trust	9,413	8,456	4,136	4,136	4,579	4,579	443
Transfer Out - To Other Funds	6,066,957	6,094,752	3,944,017	3,944,017	3,318,779	3,130,232	(813,785)
Transfers Total	6,076,370	6,103,208	3,948,153	3,948,153	3,323,358	3,134,811	(813,342)
Department Expenditures	6,076,370	6,103,208	3,948,153	3,948,153	3,323,358	3,134,811	(813,342)
			% Variance from Revised 2018-19		-15.82%	-20.60%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
 Board of Education

<u>Transfers Out To Other Funds</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Education Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Education Operations	93,363,372	95,145,546	98,122,266	98,122,266	100,687,103	100,118,409	1,996,143	-	-
	<u>93,363,372</u>	<u>95,145,546</u>	<u>98,122,266</u>	<u>98,122,266</u>	<u>100,687,103</u>	<u>100,118,409</u>	<u>1,996,143</u>	<u>-</u>	<u>-</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Education Operations

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Education Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
ECS Grant	502,817	416,116	-	-	412,765	412,765	412,765
School Transportation Grant	-	-	246	246	-	-	(246)
Miscellaneous Total	502,817	416,116	246	246	412,765	412,765	412,519
Department Revenues	502,817	416,116	246	246	412,765	412,765	412,519

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Education Operations

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Education Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Board of Education Operations	93,363,372	95,145,546	98,122,266	98,122,266	100,687,103	100,118,409	1,996,143
Transfers Total	93,363,372	95,145,546	98,122,266	98,122,266	100,687,103	100,118,409	1,996,143
Department Expenditures	93,363,372	95,145,546	98,122,266	98,122,266	100,687,103	100,118,409	1,996,143
			% Variance from Revised 2018-19		2.61%	2.03%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations Fund

<u>Sewer Operations</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Sewer Administration	331,280	328,437	347,401	348,763	349,399	349,399	636	2.75	2.75
Sewer Mat'l Coll & Treatment	451,252	454,609	502,559	513,252	511,560	511,560	(1,692)	3.40	3.40
Sewer Treatment - Equipment	2,315,424	2,315,424	2,349,300	2,349,300	2,700,000	2,700,000	350,700	-	-
General Overhead & Misc Exp	463,692	489,920	488,112	476,057	468,686	468,686	(7,371)	-	-
Total	<u>3,561,648</u>	<u>3,588,390</u>	<u>3,687,372</u>	<u>3,687,372</u>	<u>4,029,645</u>	<u>4,029,645</u>	<u>342,273</u>	<u>6.15</u>	<u>6.15</u>

Sewer Operations Fund

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

Appropriations in the Sewer Operating Fund are used primarily to maintain, repair and operate the system of sewer mains including trunks lines, interceptors and the pumping stations that lift or propel sewage toward the treatment facility located in the City of Stamford. There are approximately 80 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow to the treatment facility (this past year it estimated at 13.3 % of the total flow). Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien.

This budget provides for essential maintenance of the Sewer Operations infrastructure and will continue to infuse funding to allow for any significant equipment replacement or upgrades as well as prepare for possible increase costs passed on from the Stamford WPCA.

Budget Drivers

Sewer Administration

- A small increase (\$2,100) in the Salary and Overtime Line item.
- Reduced the Legal Fees set aside (\$2,500).
- A 2.5% increase (\$1,500) in the Collection Services cost.
- Reduced the Engineering Consulting Services line item by \$1,000.

Sewer Material Collection & Treatment

- An increase in the Salary and Overtime Line item (\$9,200).
- A large 10% reduction (\$9,500) in the Facility Repair account is proposed.
- The Electricity line item was reduced by \$3,200.

Sewer Treatment - Equipment

- A significant increase of \$350,000 was realized as part of the Stamford WPCA invoice.

Accomplishments 2018-2019

- Negotiate a fair and equitable contract with the Stamford WPCA.
- Hire a consultant to investigate the town sewer system and identify Inflow/Infiltration issues to address.
- Successfully reline the sanitary sewer line on the BPR and adjust discharge to reduce scouring.
- Start of program to identify sump pump connections to the sewer system, possible Ordinance change.
- Continue to upgrade the pump stations as needed (larger to smaller).

Objectives 2019-2020

- Continue working with the consultant to investigate the town sewer system and identify Inflow/Infiltration issues to address.
- Continue to upgrade the pump stations as needed.
- Continue program to identify sump pump connections to the sewer system.

Five Year Outlook

Currently, the Public Works Department is negotiating a new contract with the City of Stamford as the current contract is has expired. There will be obvious cost increases with some opportunities to see a possible cost savings. The sewer users will eventually see an increase to the user fee which the commission has been able to hold somewhat steady for the last five years. The Sewer Commission will continue to provide funds necessary to upgrade equipment to maintain the most critical infrastructure within the town. The current capital plan includes upgrades to pump stations based on the pump size and age and prioritized accordingly.

Sewer Operations Fund

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Sewer User Accounts	5,261	5,285	5,360	5,400	5,450
Water Use (CCF - annually)	662,843	589,454	600,000	625,000	650,000

Sewer Operations Fund

Staffing - Administration

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Public Works	1	0.25	1	0.25
Asst Director of Public Works	1	0.25	1	0.25
Supervisor of Facilities & Equipment	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Account Clerk	1	1.00	1	1.00
Administrative Secretary	1	0.25	1	0.25
	<u>6</u>	<u>2.75</u>	<u>6</u>	<u>2.75</u>

Personnel Costs - Administration

Base Wages	235,218
Medical & Dental	66,855
FICA	17,994
Other	1,202
Pension	17,053
Total	<u>\$ 338,322</u>

Sewer Operations Fund

Staffing - Collection & Pumping

<u>Position</u>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Wastewater System Supervisor	1	1.00	1	1.00
Wastewater System Mechanic	1	1.00	1	1.00
Wastewater System Operator	1	1.00	1	1.00
Facility Maintenance Mechanic	1	0.10	1	0.10
Facility Maintenance Laborer	2	0.20	2	0.20
Mechanic	1	0.10	1	0.10
	<u>7</u>	<u>3.40</u>	<u>7</u>	<u>3.40</u>

Personnel Costs -Collection & Pumping

Base Wages	258,276
Medical & Dental	82,657
FICA	19,758
Other	1,487
Pension	18,725
Total	<u>\$ 380,902</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Sewer Administration

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Stephanie Ln Sewer Acquisition	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Interest - Past Due Accounts	44,642	45,713	50,000	50,000	45,000	45,000	(5,000)
Fines & Forfeits	44,642	45,713	50,000	50,000	45,000	45,000	(5,000)
Interest On Investments	7,982	9,535	8,000	8,000	30,000	30,000	22,000
Investment Income	7,982	9,535	8,000	8,000	30,000	30,000	22,000
Contribution From Fund Balance	-	-	250,000	250,000	-	-	(250,000)
Other Financing Sources	-	-	250,000	250,000	-	-	(250,000)
Department Revenues	52,624	55,248	308,000	308,000	75,000	75,000	(233,000)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Sewer Administration

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	225,434	229,209	231,789	233,151	235,218	235,218	2,067
Overtime Salary	3,009	1,192	-	-	-	-	-
Personnel	228,443	230,401	231,789	233,151	235,218	235,218	2,067
Clerical Services	1,139	956	1,430	1,430	1,430	1,430	-
Professional Services	10,517	1,249	12,500	12,500	10,000	10,000	(2,500)
Printing	1,442	1,151	1,500	1,500	1,875	1,875	375
Advertising	-	320	200	200	200	200	-
Billing & Collection Services	58,609	60,075	61,426	61,426	62,962	62,962	1,536
Program Expenses	26,446	26,371	26,896	26,896	26,896	26,896	-
Software Maint & Support	3,599	3,576	3,960	3,960	4,118	4,118	158
Engineering Consulting Srvces	135	3,335	6,000	6,000	5,000	5,000	(1,000)
Contractual Services	101,888	97,032	113,912	113,912	112,481	112,481	(1,431)
Office Supplies	949	1,003	1,700	1,700	1,700	1,700	-
Materials & Supplies	949	1,003	1,700	1,700	1,700	1,700	-
Department Expenditures	331,280	328,437	347,401	348,763	349,399	349,399	636
% Variance from Revised 2018-19					0.18%	0.18%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Sewer Mat'l & Collection

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Current Sewer Service Charges	3,633,647	3,277,133	3,319,372	3,319,372	3,894,645	3,894,645	575,273
Sewer Prior Years Service Chrg	56,423	70,857	50,000	50,000	50,000	50,000	-
Sewer Permits	14,000	15,400	10,000	10,000	10,000	10,000	-
Charges for Services	3,704,070	3,363,390	3,379,372	3,379,372	3,954,645	3,954,645	575,273
Department Revenues	3,704,070	3,363,390	3,379,372	3,379,372	3,954,645	3,954,645	575,273

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Sewer Mat'l & Collection

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	222,302	227,489	238,105	248,798	258,276	258,276	9,478
Overtime Salary	15,390	22,146	15,120	15,120	16,800	16,800	1,680
Contract Settlement	-	2,400	-	-	-	-	-
Personnel	237,692	252,036	253,225	263,918	275,076	275,076	11,158
Training Services	150	-	2,000	2,000	2,000	2,000	-
Equip Repair/Maint.	1,514	2,637	4,000	4,000	4,000	4,000	-
Facility Repair & Maintenance	84,690	56,444	86,895	86,895	77,444	77,444	(9,451)
Radio Repair & Maint	-	500	500	500	500	500	-
Telecommunications	9,957	10,034	11,667	11,667	11,127	11,127	(540)
Electricity	104,041	111,675	120,000	120,000	116,800	116,800	(3,200)
Potable Water	5,803	5,807	6,000	6,000	6,000	6,000	-
Contractual Services	206,157	187,097	231,062	231,062	217,871	217,871	(13,191)
Motor Fuel & Lubricants	-	6,855	6,500	6,500	6,500	6,500	-
Heating Fuel	-	-	845	845	1,000	1,000	155
Uniforms	1,499	1,698	2,000	2,000	2,000	2,000	-
Operating Supplies	4,760	5,309	7,277	7,277	7,463	7,463	186
Tires	1,144	1,613	1,650	1,650	1,650	1,650	-
Materials & Supplies	7,403	15,476	18,272	18,272	18,613	18,613	341
Department Expenditures	451,252	454,609	502,559	513,252	511,560	511,560	(1,692)
					-0.33%	-0.33%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Sewer Treatment - Equipment

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Sewage Treatment Service	2,315,424	2,315,424	2,349,300	2,349,300	2,700,000	2,700,000	350,700
Contractual Services	2,315,424	2,315,424	2,349,300	2,349,300	2,700,000	2,700,000	350,700
Department Expenditures	2,315,424	2,315,424	2,349,300	2,349,300	2,700,000	2,700,000	350,700
					14.93%	14.93%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

General Overhead & Misc

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Insurance Premiums & Charges	26,911	29,494	30,133	30,133	33,860	33,860	3,727
Medical Insurance	134,779	126,779	137,194	137,194	143,295	143,295	6,101
Dental Insurance	11,432	7,094	6,209	6,209	6,304	6,304	95
Life & AD&D Insurance	1,079	1,076	1,118	1,118	1,260	1,260	142
Long Term Disability	904	806	1,003	1,003	750	750	(253)
Social Security	35,942	36,906	38,050	38,050	39,702	39,702	1,652
Pension Fund Contribution	12,438	12,234	9,195	9,195	7,521	7,521	(1,674)
Workers Compensation Ins	-	23,725	25,903	25,903	26,912	26,912	1,009
Self-Insured Retention	-	-	30,000	30,000	30,000	30,000	-
Contractual Services	223,485	238,113	278,805	278,805	289,604	289,604	10,799
Employees Salary Set Aside	-	-	12,500	445	7,675	7,675	7,230
Contingency	-	-	12,500	445	7,675	7,675	7,230
Transfer To Other Funds	240,207	251,807	196,807	196,807	171,407	171,407	(25,400)
Transfers	240,207	251,807	196,807	196,807	171,407	171,407	(25,400)
Department Expenditures	463,692	489,920	488,112	476,057	468,686	468,686	(7,371)
% Variance from Revised 2018-19					-1.55%	-1.55%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Sewer Capital

	Life To Date Budget	Available Balance 1-15-2019	Adopted Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved
Chemical Root control	142,000	5,579	18,000	17,600	17,600
Pump Replacement Program	770,400	146,121	125,000	100,000	100,000
Capital Projects	912,400	151,701	143,000	117,600	117,600
Total Sewer Capital	912,400	151,701	143,000	117,600	117,600

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

RFCNRE

Reserves & Recurring Appropriations	Life To Date Budget	Available Balance	Adopted Budget 2018-19	BOS/BOE Proposed	Board of Finance Approved
BOF Reserve	853,410	853,410	-	-	-
Town Hall Renovation Reserve	852,167	245,774	50,000	26,000	26,000
Town Hall Capital Maint Reserve	434,333	13,702	30,000	50,000	50,000
Info System Network Hardware	567,200	120,281	30,000	30,000	30,000
General Government	2,707,111	1,233,168	110,000	106,000	106,000
Police Vehicles	2,103,228	124,315	198,674	211,488	211,488
Police Department	2,103,228	124,315	198,674	211,488	211,488
FC Apparatus Replacement Reserve	6,719,558	2,547,099	500,000	500,000	500,000
Fire Commission	6,719,558	2,547,099	500,000	500,000	500,000
PW Equipment Replace Reserve	2,883,561	52,315	220,000	185,000	185,000
Tree Replacement Program	40,500	14,182	5,000	5,000	5,000
Sidewalk Rehab - Residential	2,483,971	40,274	200,000	200,000	200,000
Paving (1)	2,632,810	173,239	902,700	902,700	902,700
Public Works	8,040,842	280,010	1,327,700	1,292,700	1,292,700
P&R Work Equipment Reserve	852,410	25,184	35,000	45,000	45,000
Tree Replacement (2)	10,000	19,750	5,000	5,000	5,000
Parks & Recreation Total	862,410	44,934	40,000	50,000	50,000
Total Reserves & Recurring Appropriations	20,433,148	4,229,525	2,176,374	2,160,188	2,160,188

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

RFCNRE

Non-Recurring Projects & Purchases	Life To Date Budget	Available Balance	Adopted Budget 2018-19	BOS/BOE Proposed	Board of Finance Approved
Highland Farm Improvements (4)	-	-	-	600,000	-
Town Hall Security Improvements	-	-	-	25,000	25,000
Replace Channel 79 Equipment	5,000	5,000	5,000	-	-
Voting Booths	15,485	-	-	5,000	5,000
General Government	20,485	5,000	5,000	630,000	30,000
Refresh Town Hall Landscaping	-	-	-	5,000	5,000
Cemetery Cleanup	28,500	(89)	13,500	-	-
Land Use Software	368,936	46,481	52,600	22,000	-
Community Environment	397,436	46,392	66,100	27,000	5,000
WebRMS Software Upgrade	-	-	-	35,000	35,000
In-Car Camera System & Storage	-	-	-	47,020	47,020
Radio Replacement	28,800	763	28,800	33,750	33,750
Secure Building Access System	-	-	-	58,000	58,000
Small Capital Replacement	42,229	21,918	17,482	13,474	13,474
Police Department	71,029	22,681	46,282	187,244	187,244
Truck Upgrades	-	-	-	23,900	23,900
Radio Portables	-	-	-	38,000	38,000
Gear Washer	-	-	-	9,500	9,500
Meters	-	-	-	5,000	5,000
Fire Department Small Capital	69,801	8,875	4,500	16,500	16,500
SCBA Replacement	70,800	23,610	23,600	-	-
Replace Front Apron	45,000	45,000	45,000	-	-
Replace Hurst Tools	19,900	12,110	19,900	-	-
Darien Fire Department	205,501	89,594	93,000	92,900	92,900

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
RFCNRE

Non-Recurring Projects & Purchases	Life To Date Budget	Available Balance	Adopted Budget 2018-19	BOS/BOE Proposed	Board of Finance Approved
Fire Department Small Capital	93,508	14,076	10,000	20,000	20,000
Convert to Natural Gas	60,000	60,000	60,000	-	-
Washer & Dryer	11,000	11,000	11,000	7,500	7,500
Exhaust System	12,000	2,556	12,000	12,000	12,000
Noroton Fire Department	176,508	87,632	93,000	39,500	39,500
Fire Department Small Capital	228,968	12,060	-	4,900	4,900
Replace Bay Doors	-	-	-	41,000	41,000
Convert To Natural Gas	60,000	60,000	-	20,000	20,000
Portable Radios & Chargers	41,000	710	21,000	-	-
Paratech Equipment	12,000	-	12,000	-	-
Hydraulic Rescue Tools	12,900	-	12,900	-	-
Noroton Heights Fire Department	354,868	72,770	45,900	65,900	65,900
Burn Tower Improvements/Repair	48,000	25,717	48,000	-	-
Fire Commission	48,000	25,717	48,000	-	-
Vehicle Replacement	62,117	-	-	5,000	5,000
Software	-	-	-	16,000	16,000
Radio Replacement	38,858	3,188	9,400	-	-
Small Capital-Fire Marshal	5,250	251	5,250	-	-
Fire Marshal	106,225	3,439	14,650	21,000	21,000
Vehicle Purchase	60,000	9,637	60,000	-	-
Defibrillator	40,000	6,318	40,000	-	-
Emergency Medical Service	100,000	15,955	100,000	-	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

RFCNRE

Non-Recurring Projects & Purchases	Life To Date Budget	Available Balance	Adopted Budget 2018-19	BOS/BOE Proposed	Board of Finance Approved
Noroton/Ledge Intersection Improvement (5)	-	-	-	175,000	-
New Sidewalk Installation (5)	250,000	50,042	-	200,000	-
Town Hall Generator (3)	-	-	-	50,000	-
Town Hall Gymnasium Upgrades	25,000	24,273	-	75,000	75,000
Th-Replace Concrete Steps	20,000	20,000	-	20,000	20,000
Town Hall Carpet Replacement	12,000	12,000	12,000	25,000	25,000
Public Works	307,000	106,315	12,000	545,000	120,000
Survey Encroachment Areas	40,000	40,000	40,000	-	-
Short Lane-Construction (5)	-	-	-	50,000	-
Irrigation Time Clock Module	-	-	-	8,000	8,000
Sun Shade at McGuane/Weed Beach	-	-	-	15,000	15,000
Pear Tree Construction Drawings	150,000	144,650	150,000	-	-
Clear Short Lane Property	25,000	10,467	25,000	-	-
Update Playground Equipment	20,000	19,350	20,000	15,000	15,000
Cherry Lawn Electrical Work	12,000	12,000	12,000	-	-
Parks & Recreation	247,000	226,467	247,000	88,000	38,000
DHS					
Replace Oil Burners with Natural Gas	225,000	-	65,000	-	-
Upgrade Clock System	-	-	-	45,000	45,000
Upgrade Digital Control System	-	-	-	25,000	25,000
MMS					
Gas Meter Piping	35,000	35,000	35,000	-	-
Install New Carpet	45,000	14,908	45,000	-	-
Upgrade Corridor Lighting	-	-	-	175,000	175,000

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
RFCNRE

Non-Recurring Projects & Purchases	Life To Date Budget	Available Balance	Adopted Budget 2018-19	BOS/BOE Proposed	Board of Finance Approved
Hindley					
Renovate Rooms 101,107,108	75,000	3,416	75,000	-	-
Replace Sump Pump	46,464	5,464	46,464	-	-
Replace Roof on 1947 Building (4)	-	-	-	550,000	-
Replace Rooftop Air Unit	-	-	-	35,000	35,000
Replace Windows in Original Building	335,298	-	167,649	167,649	167,649
Upgrade Digital Controls, Phase 2	150,000	54,126	150,000	-	-
Upgrade Digital Controls, Phase 3	-	-	-	205,000	205,000
Holmes					
New Bulkhead & Egress Ladder	13,192	8,211	13,192	-	-
New Backflow Preventer	45,732	2,732	45,732	-	-
Upgrade Corridor Lighting-LED	-	-	-	60,000	60,000
Replace RTU with Gas Fired HVAC Unit (5)	-	-	-	75,000	-
Design-Replace 1930's Wing Ventilators	-	-	-	80,000	80,000
Ox Ridge					
Replace Main Distribution Board	293,157	211,032	293,157	-	-
Royle					
Backflow Preventers on Water Mains	109,934	-	109,934	-	-
Window Screens	45,000	25,992	45,000	-	-
Upgrade Corridor Lighting	51,302	11,607	51,302	-	-
Install LED Lighting & Controls on Parking Lots	-	-	-	55,000	55,000
Tokeneke					
Correct Boiler Room Piping	85,000	-	85,000	-	-
New Heads on Light Poles-LED	-	-	-	34,650	34,650
Replace Railing and Fabric-500 ft. Fence	-	-	-	26,000	26,000

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

RFCNRE

Non-Recurring Projects & Purchases	Life To Date Budget	Available Balance	Adopted Budget 2018-19	BOS/BOE Proposed	Board of Finance Approved
Central Office					
Change Parking Lot Lighting-LED	-	-	-	21,000	21,000
District Wide					
Replace 2003 Pick-up Truck	48,500	3,781	48,500	-	-
Replace Piano-DHS Choral Room	-	-	-	28,080	28,080
Board of Education	1,603,579	376,269	1,275,930	1,582,379	957,379
Total Non-Recurring Projects & Purchases	3,637,631	1,078,231	2,046,862	3,278,923	1,556,923
Total RFCNRE	24,070,779	5,307,757	4,223,236	5,439,111	3,717,111

(1) Paving moved from operating to capital in FY2017

(2) Parks Tree Replacement account includes an advance reimbursement of work to be completed

(3) Town Hall Generator has \$250,000 appropriated in bond funds. Board of Finance removed additional requested funds from budget and approved funding through amendment to existing bond appropriation and bond authorization

(4) Board of Finance removed from budget and approved funding through bond authorization.

(5) Board of Finance removed from budget and approved funding through Special Appropriation of Fund Balance

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Parking Operations Fund

<u>Parking Operations</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>	<u>Current FTE</u>	<u>Proposed FTE</u>
Parking Lot Administration	173,474	165,563	204,548	204,548	189,365	189,365	(15,183)	0.75	0.64
Parking Operations & Maint.	520,464	811,211	779,076	779,076	1,296,704	1,296,704	517,628	2.00	2.00
Employee Benefits	58,224	46,761	87,476	87,476	107,031	107,031	19,555	-	-
Total	<u>752,162</u>	<u>1,023,535</u>	<u>1,071,100</u>	<u>1,071,100</u>	<u>1,593,100</u>	<u>1,593,100</u>	<u>522,000</u>	<u>2.75</u>	<u>2.64</u>

Parking Operations Fund

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

Budget Drivers

- A \$4,400 increase in the Snow Removal Services due to a higher bid price.
- A minor reduction of 4% (\$1,800) in the Facility repair and Maintenance item.
- A small reduction of \$4,500 for the electricity costs.

Accomplishments 2018-2019

- Installed 1,000 LF of protective wooden guard rail at Noroton Heights RR Station.
- Installed 300 LF of concrete curb and sidewalk on Ledge Road (I-95 on ramp) behind Post 53.
- Converted 12 cobra head parking lot lights to LED at the NHRR Station South Parking Lot.
- Installed additional Bike Racks at Darien RR Station.
- Converted HVAC and Hot Water for Darien RR Station to Natural Gas.
- NHRR Station Platform project is substantially complete with railings in Phase 4 and restoration to disturbed areas to be completed in spring of 2019.
- Worked with consultant on drainage design and plans for NHRR Station north parking lot (CIRCA Grant).
- Issued an RFP for consultant services on the feasibility of a new building and pedestrian over pass at the NHRR Station.

Objectives 2019-2020

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

Five Year Outlook

The Public Works Department still anticipates an overall operation and management funding change due to the possibility of a new train station, pedestrian overpass and parking lot redesign at the NHRR Station that is contiguous with the Heights development projects, which are very near to starting. This vision is still moving forward and improvements to the station, the parking lots and adjacent properties will be critical piece to the redevelopment of the area. The possible upgrades to the onsite drainage will play a role in the improvements needed in the Heights Road area. The Darien Station will see new elevators installed as part of the Darien RR Station platform project for 2021/2022. The removal of the antiquated cable elevator system designed for interior use and the installation of hydraulic lift system elevators which are made for this environment will provide a much needed upgrade and will be part of the Darien RR Station platform project.

Parking Operations Fund

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Parking tickets issued	7,430	7,225	4,450	5,000	5,000
Maintenance & enforcement cost per parking space	\$163	\$154	\$168	\$190	\$200

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

Parking Operations Fund

Staffing - Administration

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Receptionist	1	0.75	1	0.64
	1	0.75	1	0.64

Personnel Costs - Administration

Base Wages	37,433
Medical & Dental	18,233
FICA	2,864
Other	328
Pension	2,714
Total	\$ 61,572

Staffing - Parking Lot Operations

<i>Position</i>	<u>2018-2019 Approved</u>		<u>2019-2020 Requested</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Parking Ranger II	2	1.50	2	1.50
Facility Maintenance Supervis	1	0.10	1	0.10
Facility Maintenance Mechanic	1	0.10	1	0.10
Facility Maintenance Laborer	2	0.20	2	0.20
Mechanic	1	0.10	1	0.10
	7	2.00	7	2.00

Personnel Costs -Parking Lot Operations

Base Wages	124,738
Medical & Dental	48,622
FICA	9,542
Other	874
Pension	9,044
Total	\$ 192,820

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Parking Lot Administration

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Parking Wait List Fee	5,340	6,145	5,500	5,500	6,100	6,100	600
Fines & Forfeits Total	5,340	6,145	5,500	5,500	6,100	6,100	600
Contribution From Fund Balance	-	-	-	-	500,000	500,000	500,000
Other Financing Sources Total	-	-	-	-	500,000	500,000	500,000
Department Revenues	5,340	6,145	5,500	5,500	506,100	506,100	500,600

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Parking Lot Administration

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	-	-	40,248	40,248	37,433	37,433	(2,815)
Part Time Salary	11,560	11,281	-	-	-	-	-
Personnel Total	11,560	11,281	40,248	40,248	37,433	37,433	(2,815)
Professional Services	11,995	7,390	4,000	4,000	7,320	7,320	3,320
Mailing & Shipping	-	-	2,400	2,400	2,400	2,400	-
Program Expenses	57,029	56,276	57,080	57,080	57,080	57,080	-
Software Maint & Support	23,430	21,618	23,224	23,224	23,224	23,224	-
Telecommunications	-	2,422	3,180	3,180	3,180	3,180	-
General Property & Crime Cover	1,815	-	2,200	2,200	2,200	2,200	-
General Liability Insurance	3,006	-	3,641	3,641	3,641	3,641	-
Overhead	64,638	66,577	68,575	68,575	52,887	52,887	(15,688)
Contractual Services Total	161,914	154,282	164,300	164,300	151,932	151,932	(12,368)
Department Expenditures	173,474	165,563	204,548	204,548	189,365	189,365	(15,183)
					-7.42%	-7.42%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Parking Operations & Maint

<u>Revenues</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Parking Permits	364,607	352,162	356,000	356,000	356,000	356,000	-
Parking Pay Stations	518,913	588,651	560,000	560,000	585,000	585,000	25,000
Charges for Services Total	883,520	940,813	916,000	916,000	941,000	941,000	25,000
Parking Tickets	137,496	133,616	130,000	130,000	130,000	130,000	-
Late Fees	2,000	3,700	4,000	4,000	4,000	4,000	-
Fines & Forfeits Total	139,496	137,316	134,000	134,000	134,000	134,000	-
Railroad Rents	10,525	11,825	15,600	15,600	12,000	12,000	(3,600)
Miscellaneous Total	10,525	11,825	15,600	15,600	12,000	12,000	(3,600)
Department Revenues	1,033,541	1,089,954	1,065,600	1,065,600	1,087,000	1,087,000	21,400

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Parking Operations & Maint

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Full Time Salary	105,533	103,282	122,926	122,926	124,738	124,738	1,812
Seasonal & Temporary Salary	188	240	-	-	-	-	-
Overtime Salary	25,683	29,187	32,280	32,280	32,280	32,280	-
Contract Settlement	-	1,275	-	-	-	-	-
Personnel Total	131,404	133,984	155,206	155,206	157,018	157,018	1,812
Professional Services	29,539	33,940	30,000	30,000	30,400	30,400	400
Snow Removal Services	18,142	25,120	42,600	42,600	47,000	47,000	4,400
Groundskeeping Services	-	-	1,000	1,000	1,000	1,000	-
Security Services	-	3,050	1,360	1,360	1,360	1,360	-
Facility Repair & Maintenance	41,215	43,994	45,090	45,090	43,335	43,335	(1,755)
Telecommunications	5,499	6,144	5,832	5,832	5,892	5,892	60
Electricity	97,614	75,522	102,810	102,810	98,340	98,340	(4,470)
Potable Water	865	1,603	900	900	1,200	1,200	300
Sewer Use Charges	532	681	825	825	1,130	1,130	305
Contractual Services Total	193,406	190,053	230,417	230,417	229,657	229,657	(760)
Office Supplies	2,444	454	2,000	2,000	2,000	2,000	-
Heating Fuel	2,619	3,407	2,500	2,500	2,500	2,500	-
Uniforms	724	949	1,000	1,000	1,000	1,000	-
Small Tools	4,868	3,423	5,000	5,000	5,000	5,000	-
Materials & Supplies Total	10,654	8,233	10,500	10,500	10,500	10,500	-
Transfer To Other Funds	185,000	478,942	382,953	382,953	899,529	899,529	516,576
Transfers Total	185,000	478,942	382,953	382,953	899,529	899,529	516,576
Department Expenditures	520,464	811,211	779,076	779,076	1,296,704	1,296,704	517,628
					66.44%	66.44%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Employee Benefits

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Medical Insurance	23,049	21,049	55,925	55,925	71,134	71,134	15,209
Dental Insurance	2,268	1,318	1,549	1,549	2,609	2,609	1,060
Life & AD&D Insurance	204	204	212	212	440	440	228
Long Term Disability	263	359	206	206	400	400	194
Social Security	10,960	11,113	14,550	14,550	15,000	15,000	450
Pension Fund Contribution	7,326	7,206	9,142	9,142	6,729	6,729	(2,413)
Workers Compensation Ins	14,154	5,513	5,892	5,892	9,111	9,111	3,219
Contractual Services Total	58,224	46,761	87,476	87,476	105,423	105,423	17,947
Employees Salary Set Aside	-	-	-	-	1,608	1,608	1,608
Contingency Total	-	-	-	-	1,608	1,608	1,608
Department Expenditures	58,224	46,761	87,476	87,476	107,031	107,031	19,555
					22.35%	22.35%	

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Parking Capital

	Life To Date Budget	Available Balance 1-15-2019	Adopted Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved
Capital Projects	509,000	508,835	132,953	671,604	671,604
Replace Elevators DRR	200,000	115,617	200,000	-	-
AC Unit Upgrades DRR	50,000	50,000	50,000	-	-
Parking Equipment Replacement	45,000	9,412	-	-	-
Paystation Enclosures	-	-	-	10,000	10,000
NHRR Drainage Improvements	-	-	-	150,000	150,000
Parking Permit System	-	-	-	67,925	67,925
Capital Projects	804,000	683,865	382,953	899,529	899,529
Total Parking Capital	804,000	683,865	382,953	899,529	899,529

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
General Fund Revenue

	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
Property Taxes - Current	131,482,458	137,290,870	136,452,510	136,452,510	-	138,044,743	1,592,233
Prior Tax Collection	433,496	524,376	300,000	300,000	300,000	300,000	-
Interest & Lien Fees - Taxes	399,869	276,382	275,000	275,000	275,000	275,000	-
Supplemental Motor Vehicle Tax	-	-	600,000	600,000	600,000	600,000	-
Supplemental Real Estate Tax	-	-	125,000	125,000	100,000	100,000	(25,000)
Suspense Tax Collection	12,643	9,182	5,000	5,000	3,500	3,500	(1,500)
Telecommunication Prop Tax	62,381	53,071	58,000	58,000	58,000	58,000	-
Property Taxes Total	132,390,848	138,153,881	137,815,510	137,815,510	1,336,500	139,381,243	1,565,733
Refuse Disposal Permits	284,841	255,955	285,000	285,000	280,000	280,000	(5,000)
Town Clerk's Revenue	1,517,418	1,629,018	1,600,000	1,600,000	1,600,000	1,600,000	-
Dog Licenses	6,956	7,157	8,000	8,000	8,000	8,000	-
Food Establishment Licenses	82,401	69,425	82,160	82,160	80,000	80,000	(2,160)
Pool Permits	6,075	6,350	6,300	6,300	6,300	6,300	-
Salon Permits	6,300	6,355	6,750	6,750	6,750	6,750	-
Building Permits	1,407,760	1,088,349	2,014,673	2,014,673	1,969,788	1,969,788	(44,885)
Plumbing Permits	184	260	507	507	350	350	(157)
Heating Permits	22,070	17,010	23,450	23,450	20,376	20,376	(3,074)
Electrical Permits	16,759	18,217	23,283	23,283	18,647	18,647	(4,636)
Other Building Permits	2,850	470	6,215	6,215	1,800	1,800	(4,415)
Private Sewage Disposal Permit	16,775	20,725	19,500	19,500	22,000	22,000	2,500
Water Supply Permits	2,250	750	2,000	2,000	2,000	2,000	-
Fire Marshal's Revenue	34,537	72,649	130,000	130,000	150,000	150,000	20,000
Street Opening Permits	10,615	10,900	10,000	10,000	10,000	10,000	-
Other Health Permits	580	860	1,000	1,000	1,000	1,000	-
Amusement/Raffle/Bazaar	310	225	650	650	1,000	1,000	350
Tourist Camp Permits	50	50	-	-	-	-	-
Peddler & Vendor's License	570	4,140	400	400	2,000	2,000	1,600
Pistol Permits	7,350	4,915	8,000	8,000	5,000	5,000	(3,000)
Other Non Business Permits	255	225	500	500	300	300	(200)
Licenses & Permits Total	3,426,906	3,214,005	4,228,388	4,228,388	4,185,311	4,185,311	(43,077)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

General Fund Revenue

	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
LoCIP Grant	-	-	-	-	-	-	-
Taxes on State Owned Land	-	-	-	-	-	10,948	10,948
Pequot Distribution	9,241	9,024	-	-	-	-	-
Disabled Persons	186	185	180	180	-	-	(180)
Circuit Breaker	62,757	-	-	-	-	-	-
Veterans' Exemptions	2,037	1,554	2,000	2,000	-	-	(2,000)
Educational Cost Sharing	502,817	416,116	-	-	428,228	428,228	428,228
Transportation	-	-	246	246	-	-	(246)
School Construction Grants	3,083	2,953	-	-	-	-	-
Town Aid Grant	-	-	-	-	-	-	-
Court Fines	23,972	24,610	30,000	30,000	25,000	25,000	(5,000)
MRSA Sales Tax Sharing	171,485	-	-	-	-	-	-
Miscellaneous State Grants	203,870	87,146	65,000	65,000	20,000	20,000	(45,000)
Intergovernmental Total	979,447	541,588	97,426	97,426	473,228	484,176	386,750
Channel 79 Fees	125	100	600	600	600	600	-
Freon Dumping Fee	4,800	3,930	6,000	6,000	5,000	5,000	(1,000)
Planning & Zoning Application	123,150	122,151	64,224	64,224	122,000	152,000	87,776
Sale Of Codes/Regulations/Ordn	175	235	800	800	800	800	-
Beach Parking Permits	299,328	326,325	307,000	307,000	325,000	325,000	18,000
Parks & Rec Program Fees	150,144	151,769	160,000	160,000	655,000	655,000	495,000
Boat Permits	4,969	4,039	6,500	6,500	5,000	5,000	(1,500)
Paddle Court Revenue	70,271	57,235	70,000	70,000	70,000	70,000	-
Park Facility Permits	31,114	18,597	10,000	10,000	20,000	20,000	10,000
Tennis Court Revenue	1,000	605	800	800	800	800	-
Service For Sewer Commission	58,609	60,075	61,426	61,426	62,962	62,962	1,536
Services For Parking Fund	64,638	66,577	68,575	68,575	52,887	52,887	(15,688)
Fingerprinting Fee	3,042	2,415	3,000	3,000	3,000	3,000	-
Parking Permits	202,396	209,069	205,000	205,000	205,000	205,000	-
Parking Pay Stations	7,575	8,583	10,000	10,000	10,000	10,000	-
Senior Center Food Program	28,490	33,089	51,000	51,000	40,000	40,000	(11,000)
Senior Center Program Revenues	26,761	23,860	23,500	23,500	23,500	23,500	-
Youth Commission Fees	330,260	281,916	254,350	254,350	296,250	296,250	41,900
Refuse Tip Fees - Msw	425,611	442,450	400,000	400,000	400,000	400,000	-
Other Charges For Services	10,990	3,828	10,000	10,000	10,000	10,000	-

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

General Fund Revenue

	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
Other Charges For Services	9,196	10,896	9,000	9,000	9,000	9,000	-
Other Charges For Services	-	2,744	-	-	2,800	2,800	2,800
Other Charges For Services	-	800	-	-	-	-	-
Other Charges For Services	15	5	-	-	-	-	-
Charges for Services Total	1,852,658	1,831,293	1,721,775	1,721,775	2,319,599	2,349,599	627,824
Parking Tickets	38,781	37,680	58,000	58,000	38,000	38,000	(20,000)
Dog fines	1,545	1,615	1,500	1,500	1,500	1,500	-
Late Fees	1,500	2,810	-	-	1,000	1,000	1,000
Parking Wait List Fee	5,620	4,630	6,500	6,500	5,000	5,000	(1,500)
Interest - Past Due Accounts	-	-	100	100	100	100	-
Fines & Forfeits Total	47,446	46,735	66,100	66,100	45,600	45,600	(20,500)
Interest On Investments	192,991	295,495	175,000	175,000	300,000	300,000	125,000
Investment Income Total	192,991	295,495	175,000	175,000	300,000	300,000	125,000
Sale Of Fixed Assets	32,500	550	-	-	-	-	-
Rent-Town Hall	37,054	35,934	48,180	48,180	35,000	35,000	(13,180)
Rent-Town Hall	24,246	12,245	24,000	24,000	24,000	24,000	-
Metro Mobile - Rent	146,910	145,299	121,000	121,000	148,000	148,000	27,000
Rent Community Fund	-	-	-	-	-	-	-
Building Rent	11,049	10,532	14,000	14,000	14,000	14,000	-
Rent - Land Lease Bmw	22,088	21,496	20,260	20,260	21,496	21,496	1,236
At Home In Darien Van	43,061	43,334	43,214	43,214	43,865	43,865	651
Coin Operated Xerox Machine	16,112	14,795	16,000	16,000	15,000	15,000	(1,000)
Sale of Compost	2,123	2,188	2,000	2,000	2,000	2,000	-
Sale Of Recyclables	17,067	25,101	30,000	30,000	28,000	28,000	(2,000)
Sale Of Scrap Metal	20,572	45,468	35,000	35,000	37,000	37,000	2,000
Sale Of Textile Recyclables	6,771	6,426	-	-	6,000	6,000	6,000
Insurance Recoveries	74,723	122,633	40,000	40,000	75,000	75,000	35,000
Miscellaneous Other Revenue	20,957	96,578	10,000	10,000	-	-	(10,000)
Miscellaneous Total	475,233	582,579	403,654	403,654	449,361	449,361	45,707

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

General Fund Revenue

	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	Revised Budget 2018-19	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2018-19
Operating Transfer-Sewer Operating	53,807	53,807	53,807	53,807	53,807	53,807	-
Operating Transfer-Sewer Assessment	550,000	550,000	550,000	550,000	550,000	550,000	-
Operating Transfer - Other Fund	59,015	70,537	60,000	60,000	60,000	60,000	-
Other Financing Sources Total	662,822	674,344	663,807	663,807	663,807	663,807	-
TOTAL	140,028,351	145,339,920	145,171,660	145,171,660	9,773,406	147,859,097	2,687,437

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations Fund Revenues

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Stephanie Ln Sewer Acquisition	-	-	-	-	-	-	-
Current Sewer Service Charges	3,633,647	3,277,133	3,319,372	3,319,372	3,894,645	3,894,645	575,273
Sewer Prior Years Service Chrg	56,423	70,857	50,000	50,000	50,000	50,000	-
Sewer Permits	14,000	15,400	10,000	10,000	10,000	10,000	-
Charges For Services Total	3,704,070	3,363,390	3,379,372	3,379,372	3,954,645	3,954,645	575,273
Interest - Past Due Accounts	44,642	45,713	50,000	50,000	45,000	45,000	(5,000)
Fines & Forfeits Total	44,642	45,713	50,000	50,000	45,000	45,000	(5,000)
Interest On Investments	7,982	9,535	8,000	8,000	30,000	30,000	22,000
Investment Income Total	7,982	9,535	8,000	8,000	30,000	30,000	22,000
Contribution From Fund Balance	-	-	250,000	250,000	-	-	(250,000)
Other Financing Sources Total	-	-	250,000	250,000	-	-	(250,000)
Total	3,756,694	3,418,637	3,687,372	3,687,372	4,029,645	4,029,645	342,273

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Parking Operations Fund Revenue

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Parking Permits	364,607	352,162	356,000	356,000	356,000	356,000	-
Parking Pay Stations	518,913	588,651	560,000	560,000	585,000	585,000	25,000
Charges For Services Total	883,520	940,813	916,000	916,000	941,000	941,000	25,000
Parking Tickets	137,496	133,616	130,000	130,000	130,000	130,000	-
Late Fees	2,000	3,700	4,000	4,000	4,000	4,000	-
Parking Wait List Fee	5,340	6,145	5,500	5,500	6,100	6,100	600
Fines & Forfeits Total	144,836	143,461	139,500	139,500	140,100	140,100	600
Railroad Rents	10,525	11,825	15,600	15,600	12,000	12,000	(3,600)
Miscellaneous Other Revenue	-	-	-	-	-	-	-
Miscellaneous Total	10,525	11,825	15,600	15,600	12,000	12,000	(3,600)
Contribution From Fund Balance	-	-	-	-	500,000	500,000	500,000
Other Financing Source Total	-	-	-	-	500,000	500,000	500,000
Total	<u>1,038,881</u>	<u>1,096,099</u>	<u>1,071,100</u>	<u>1,071,100</u>	<u>1,593,100</u>	<u>1,593,100</u>	<u>522,000</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
RFCNRE Revenues

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
Capital Impr Grant-Locip	-	208,178	65,000	65,000	65,000	113,553	-
Trans Infrastructure/Town Aid	339,569	340,686	170,342	170,342	340,684	341,057	170,342
Miscellaneous State Grants	-	198,938	-	-	-	-	-
Miscellaneous State Grants	-	10,000	-	-	-	-	-
Other Education Grants	-	-	-	-	-	-	-
Intergovernmental Total	339,569	757,802	235,342	235,342	405,684	454,610	170,342
Interest On Investments	30,901	32,901	30,000	30,000	100,000	100,000	70,000
Investment Income Total	30,901	32,901	30,000	30,000	100,000	100,000	70,000
Sale Of Fixed Assets	3,691	1,828	-	-	-	-	-
Rent Land Lease	25,551	25,883	25,677	25,677	26,088	26,088	411
Energy Efficiency Rebate	-	70,950	-	-	-	-	-
Miscellaneous Total	29,242	98,661	25,677	25,677	26,088	26,088	411
Transfer In from General Fund	4,892,838	3,943,704	3,944,017	3,944,017	3,318,779	3,130,232	(625,238)
Transfer In from Other Funds	-	-	-	-	6,181	6,181	6,181
Other Financing Sources	4,892,838	3,943,704	3,944,017	3,944,017	3,324,960	3,136,413	(619,057)
Total	5,292,549	4,833,067	4,235,036	4,235,036	3,856,732	3,717,111	(378,304)

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Sewer Capital Revenues

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
<u>Operating Transfer - Other Fund</u>	186,400	198,000	143,000	143,000	117,600	117,600	(25,400)
Other Financing Sources	186,400	198,000	143,000	143,000	117,600	117,600	(25,400)
Total	<u>186,400</u>	<u>198,000</u>	<u>143,000</u>	<u>143,000</u>	<u>117,600</u>	<u>117,600</u>	<u>(25,400)</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET
Parking Capital Revenues

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Revised Budget 2018-19</u>	<u>Board of Selectmen Proposed</u>	<u>Board of Finance Approved</u>	<u>Variance from Revised 2018-19</u>
<u>Operating Transfer - Other Fund</u>	185,000	478,942	382,953	382,953	899,529	899,529	516,576
Other Financing Sources	185,000	478,942	382,953	382,953	899,529	899,529	516,576
Total	<u>185,000</u>	<u>478,942</u>	<u>382,953</u>	<u>382,953</u>	<u>899,529</u>	<u>899,529</u>	<u>516,576</u>

TOWN OF DARIEN 2019-2020 BOARD OF FINANCE APPROVED BUDGET

Other Funds

Department	Fund	Purpose	Source	Audited Balance 6-30-2018
Board of Education	Special Education Grants Fund	Finance education programs	Federal & State Grants	86,738
Board of Finance	Special Education Reserve Fund	Reserve for unanticipated special education expense	General fund transfer	100,000
Fire Commission	Fire Alarm Fund	Improve fire services	Receipt of fines for false alarms	31,244
Human Services	Social Services Gift Fund	Social services activities	Contributions	27,760
Parks & Recreation	Park Pals Play Area Trust	Provide and maintain parks	Contributions	30,617
Parks & Recreation	Weed Beach Gift Fund	Provide amenities	Contributions	4,289
Parks & Recreation	Weed Bach Gift Fund	Provide amenities	Contributions	1,893
Police Department	Police Private Duty Fund	Police coverage for private purposes	User fees	422,194
Police Department	False Police Alarm Fund	Improve police services	Receipt of fines for false alarms	90,558
Senior Center	Senior Center Gift Fund	Senior Center needs and programs	Contributions	31,153
Town Administrator	Land Purchase Option Fund	Purchase of land	Unknown	39,008
Town Administrator	Affordable Housing Trust Fund	Provide affordable housing in Darien	Fees from developers in lieu of building affordable units	363,895
Multiple Departments	State/Federal Grants	Various grant programs	Federal & State Grants	299,668
Inactive Fund	Sarah Wilson Trust Fund	Cemetery maintenance	Contributions	9,104
Inactive Fund	Harold Dean Trust Fund	Purchase of hockey trophy	Contributions	1,535
Inactive Fund	Firefighters Memorial Fund	Maintain fire memorial	Contributions	450
Inactive Fund	Veterans Memorial Fund	Provide and maintain memorial	Contributions	1,483
Inactive Fund	Animal Control Fund	Operations of the Animal Control Officer	License fees and General Fund operating transfers	28,431
Inactive Fund	Waste Disposal Reserve Fund	Unexpected waste disposal fee increases	General Fund transfer	89,851
Inactive Fund	Waste Management Fund	Support the Town's solid waste operations	Tipping Fees	76,270
Inactive Fund	Storm Recovery Fund	Accounts for expenses and reimbursement grants related to Storm Sandy	Federal & State Grants	215,747
Inactive Fund	Stadium Field	Artificial turf field	Contributions	1,350