



**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
GENERAL GOVERNMENT**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10101011</b>	<b>BOARD OF SELECTMEN</b>								
81001	Full Time	122,856	128,138	61,516	134,731	134,731	134,731	134,731	6,593
81003	Seasonal & Temporary	0	800	0	800	800	800	800	0
	<b>PERSONNEL</b>	<b>122,856</b>	<b>128,938</b>	<b>61,516</b>	<b>135,531</b>	<b>135,531</b>	<b>135,531</b>	<b>135,531</b>	<b>6,593</b>
82001	Travel	630	1,250	0	1,500	1,500	1,500	1,500	250
82002	Conferences & Meetings	2,796	2,500	728	2,500	2,500	2,500	2,500	0
82004	Clerical Services	3,307	3,713	1,485	3,780	3,780	3,780	3,780	67
82006	Dues & Professional Licenses	11,546	12,321	11,852	12,740	12,740	12,740	12,740	419
82034	Software Maint & Support	275	750	0	1,450	750	750	375	(375)
82042	Office Equipment Repair/Mair	0	450	0	450	450	450	450	0
82050	Telecommunications	1,058	1,600	209	1,600	1,600	0	0	(1,600)
82079	Charter Revision	0	3,000	0	3,000	0	0	0	(3,000)
82081	Senior Center Task Force	0	0	2,965	0	0	0	0	0
82770	Software Licenses & Upgrade	350	300	300	300	300	300	300	0
	<b>CONTRACTUAL SERVICES</b>	<b>19,962</b>	<b>25,884</b>	<b>17,539</b>	<b>27,320</b>	<b>23,620</b>	<b>22,020</b>	<b>21,645</b>	<b>(4,239)</b>
83001	Office Supplies	1,490	2,900	1,493	2,900	2,900	2,200	2,200	(700)
	<b>MATERIALS &amp; SUPPLIES</b>	<b>1,490</b>	<b>2,900</b>	<b>1,493</b>	<b>2,900</b>	<b>2,900</b>	<b>2,200</b>	<b>2,200</b>	<b>(700)</b>
	<b>DEPARTMENT TOTAL</b>	<b>144,308</b>	<b>157,722</b>	<b>80,548</b>	<b>165,751</b>	<b>162,051</b>	<b>159,751</b>	<b>159,376</b>	<b>1,654</b>

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		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10102011</b>	<b>ADMINISTRATIVE OFFICER</b>								
81001	Full Time	171,115	170,680	86,267	178,012	178,012	178,012	178,012	7,332
	<b>PERSONNEL</b>	<b>171,115</b>	<b>170,680</b>	<b>86,267</b>	<b>178,012</b>	<b>178,012</b>	<b>178,012</b>	<b>178,012</b>	<b>7,332</b>
82001	Travel	724	369	289	480	450	450	450	81
82002	Conferences & Meetings	3,444	3,300	2,209	3,400	3,400	3,400	3,400	100
82003	Training Services	150	150	0	180	150	150	150	0
82006	Dues & Professional Licenses	1,063	1,210	1,124	1,260	1,240	1,240	1,240	30
82007	Professional Services	14,305	16,400	3,000	16,400	16,400	16,400	16,400	0
82050	Telecommunications	0	0	0	0	0	1,000	1,000	1,000
	<b>CONTRACTUAL SERVICES</b>	<b>19,685</b>	<b>21,429</b>	<b>6,622</b>	<b>21,720</b>	<b>21,640</b>	<b>22,640</b>	<b>22,640</b>	<b>1,211</b>
83008	Food & Related Supplies	3,939	4,150	4,414	4,300	4,300	4,300	4,300	150
83600	Publications	1,258	1,150	687	1,300	1,300	1,300	1,300	150
	<b>MATERIALS &amp; SUPPLIES</b>	<b>5,197</b>	<b>5,300</b>	<b>5,101</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>300</b>
	<b>DEPARTMENT TOTAL</b>	<b>195,997</b>	<b>197,409</b>	<b>97,991</b>	<b>205,332</b>	<b>205,252</b>	<b>206,252</b>	<b>206,252</b>	<b>8,843</b>

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GENERAL GOVERNMENT**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10102021 ADMIN OFFICER/SUPPORT SERVICES</b>									
81001	Full Time	40,506	41,752	20,234	41,752	41,752	41,752	41,752	0
81002	Part Time	66	500	0	500	500	0	0	(500)
81003	Seasonal & Temporary	7,877	0	0	5,040	5,040	5,040	5,040	5,040
<b>PERSONNEL</b>		<b>48,449</b>	<b>42,252</b>	<b>20,234</b>	<b>47,292</b>	<b>47,292</b>	<b>46,792</b>	<b>46,792</b>	<b>4,540</b>
82008	Printing	5,963	5,100	1,072	5,100	5,100	5,100	5,100	0
82009	Advertising	2,241	3,500	127	4,000	3,500	3,500	3,500	0
82016	Mailing & Shipping	44,230	40,000	21,920	42,000	42,000	42,000	42,000	2,000
82024	Copy Equipment Lease/Rent	25,422	29,500	7,276	28,500	28,500	27,500	27,500	(2,000)
<b>CONTRACTUAL SERVICES</b>		<b>77,857</b>	<b>78,100</b>	<b>30,394</b>	<b>79,600</b>	<b>79,100</b>	<b>78,100</b>	<b>78,100</b>	<b>0</b>
83001	Office Supplies	5,581	5,600	2,961	5,600	5,700	5,700	5,700	100
83008	Food & Related Supplies	2,895	4,000	1,283	4,000	4,000	4,000	3,250	(750)
<b>MATERIALS &amp; SUPPLIES</b>		<b>8,476</b>	<b>9,600</b>	<b>4,245</b>	<b>9,600</b>	<b>9,700</b>	<b>9,700</b>	<b>8,950</b>	<b>(650)</b>
<b>DEPARTMENT TOTAL</b>		<b>134,781</b>	<b>129,952</b>	<b>54,873</b>	<b>136,492</b>	<b>136,092</b>	<b>134,592</b>	<b>133,842</b>	<b>3,890</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**GENERAL GOVERNMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10102031 HUMAN RESOURCES</b>									
81001	Full Time	62,297	75,000	37,262	78,450	78,450	78,450	78,450	3,450
81002	Part Time	9,072	16,625	8,033	17,843	17,843	17,843	17,843	1,218
	<b>PERSONNEL</b>	<b>71,369</b>	<b>91,625</b>	<b>45,294</b>	<b>96,293</b>	<b>96,293</b>	<b>96,293</b>	<b>96,293</b>	<b>4,668</b>
82001	Travel	184	287	0	300	300	300	300	13
82002	Conferences & Meetings	217	500	40	500	500	500	500	0
82003	Training Services	75	2,500	1,123	2,500	2,500	2,500	2,500	0
82006	Dues & Professional Licenses	1,225	1,100	1,050	1,100	1,100	1,100	1,100	0
82009	Advertising	1,110	1,200	541	1,200	1,200	1,200	1,200	0
82018	Medical Services	0	900	627	1,800	1,800	1,800	1,800	900
82600	Publications	318	300	0	300	200	200	200	(100)
	<b>CONTRACTUAL SERVICES</b>	<b>3,130</b>	<b>6,787</b>	<b>3,381</b>	<b>7,700</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>813</b>
	<b>DEPARTMENT TOTAL</b>	<b>74,499</b>	<b>98,412</b>	<b>48,675</b>	<b>103,993</b>	<b>103,893</b>	<b>103,893</b>	<b>103,893</b>	<b>5,481</b>

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**GENERAL GOVERNMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10103011</b>	<b>RTM</b>								
82004	Clerical Services	1,250	1,500	275	1,500	1,500	1,500	1,500	0
82009	Advertising	462	200	17	200	200	200	200	0
	<b>CONTRACTUAL SERVICES</b>	<b>1,712</b>	<b>1,700</b>	<b>292</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>
83001	Office Supplies	130	180	126	180	180	180	180	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>130</b>	<b>180</b>	<b>126</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,842</b>	<b>1,880</b>	<b>418</b>	<b>1,880</b>	<b>1,880</b>	<b>1,880</b>	<b>1,880</b>	<b>0</b>

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<b>10104011 FINANCE DEPARTMENT</b>									
81001	Full Time	278,556	292,566	147,256	305,190	305,190	305,190	305,190	12,624
81002	Part Time	27,309	15,184	7,358	15,184	15,184	15,184	15,184	0
81004	Overtime	2,112	2,000	748	2,000	2,000	2,000	2,000	0
<b>PERSONNEL</b>		<b>307,978</b>	<b>309,750</b>	<b>155,363</b>	<b>322,374</b>	<b>322,374</b>	<b>322,374</b>	<b>322,374</b>	<b>12,624</b>
82001	Travel	518	431	110	473	473	473	473	42
82002	Conferences & Meetings	1,189	3,000	335	3,000	3,000	3,000	3,000	0
82003	Training Services	535	1,000	0	1,000	1,000	1,000	1,000	0
82005	Employee Education/Tuition	0	500	0	0	0	0	0	(500)
82006	Dues & Professional Licenses	675	705	650	705	705	705	705	0
82007	Professional Services	29,957	14,500	2,784	6,200	6,200	6,200	6,200	(8,300)
82042	Office Equipment Repair/Mair	0	500	0	500	500	500	500	0
82050	Telecommunications	450	0	0	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>		<b>33,323</b>	<b>20,636</b>	<b>3,879</b>	<b>11,878</b>	<b>11,878</b>	<b>11,878</b>	<b>11,878</b>	<b>(8,758)</b>
83001	Office Supplies	3,642	2,390	1,966	3,320	3,320	3,320	3,320	930
83002	Informational Materials	344	305	325	400	400	400	400	95
<b>MATERIALS &amp; SUPPLIES</b>		<b>3,986</b>	<b>2,695</b>	<b>2,291</b>	<b>3,720</b>	<b>3,720</b>	<b>3,720</b>	<b>3,720</b>	<b>1,025</b>
<b>DEPARTMENT TOTAL</b>		<b>345,287</b>	<b>333,081</b>	<b>161,533</b>	<b>337,972</b>	<b>337,972</b>	<b>337,972</b>	<b>337,972</b>	<b>4,891</b>

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**GENERAL GOVERNMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10104061</b>	<b>BD OF FINANCE - AUDIT</b>								
82007	Professional Services	29,000	30,250	25,000	30,250	30,250	30,250	30,250	0
	<b>CONTRACTUAL SERVICES</b>	<b>29,000</b>	<b>30,250</b>	<b>25,000</b>	<b>30,250</b>	<b>30,250</b>	<b>30,250</b>	<b>30,250</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>29,000</b>	<b>30,250</b>	<b>25,000</b>	<b>30,250</b>	<b>30,250</b>	<b>30,250</b>	<b>30,250</b>	<b>0</b>

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<b>10104071 TAX ASSESSMENT DEPARTMENT</b>									
81001	Full Time	184,567	189,077	93,741	199,007	199,007	199,007	199,007	9,930
81002	Part Time	10,633	9,000	2,943	29,999	28,992	28,992	28,992	19,992
81004	Overtime	1,956	1,500	74	1,500	1,500	1,500	1,500	0
<b>PERSONNEL</b>		<b>197,155</b>	<b>199,577</b>	<b>96,758</b>	<b>230,506</b>	<b>229,499</b>	<b>229,499</b>	<b>229,499</b>	<b>29,922</b>
82001	Travel	394	1,000	126	1,000	1,000	1,000	1,000	0
82002	Conferences & Meetings	731	1,600	328	1,750	1,650	1,650	1,650	50
82003	Training Services	2,275	2,750	65	2,750	2,750	2,750	2,750	0
82006	Dues & Professional Licenses	690	840	195	790	790	790	790	(50)
82007	Professional Services	0	10,000	5,000	10,000	10,000	10,000	10,000	0
82008	Printing	1,393	1,300	241	1,400	1,400	1,400	1,400	100
82009	Advertising	0	50	0	50	50	50	50	0
82034	Software Maint & Support	8,616	8,700	9,550	9,500	9,500	9,500	9,500	800
82042	Office Equipment Repair/Mair	0	100	0	100	100	100	100	0
82050	Telecommunications	330	0	0	0	0	0	0	0
<b>CONTRACTUAL SERVICES</b>		<b>14,429</b>	<b>26,340</b>	<b>15,506</b>	<b>27,340</b>	<b>27,240</b>	<b>27,240</b>	<b>27,240</b>	<b>900</b>
83001	Office Supplies	558	1,000	354	1,000	1,000	850	850	(150)
83002	Informational Materials	810	1,155	355	1,420	1,320	1,320	1,320	165
<b>MATERIALS &amp; SUPPLIES</b>		<b>1,368</b>	<b>2,155</b>	<b>709</b>	<b>2,420</b>	<b>2,320</b>	<b>2,170</b>	<b>2,170</b>	<b>15</b>
<b>DEPARTMENT TOTAL</b>		<b>212,953</b>	<b>228,072</b>	<b>112,973</b>	<b>260,266</b>	<b>259,059</b>	<b>258,909</b>	<b>258,909</b>	<b>30,837</b>

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<b>10104081 TAX COLLECTION DEPARTMENT</b>									
81001	Full Time	160,357	166,474	81,152	178,238	178,238	178,238	178,238	11,764
81002	Part Time	15,068	14,015	5,987	14,414	14,414	14,414	14,414	399
81003	Seasonal & Temporary	2,536	3,057	1,883	3,136	3,136	3,136	3,136	79
<b>PERSONNEL</b>		<b>177,961</b>	<b>183,546</b>	<b>89,022</b>	<b>195,788</b>	<b>195,788</b>	<b>195,788</b>	<b>195,788</b>	<b>12,242</b>
82001	Travel	607	451	0	495	495	495	495	44
82002	Conferences & Meetings	545	1,210	70	1,100	1,100	1,100	1,100	(110)
82003	Training Services	0	150	0	150	150	150	150	0
82006	Dues & Professional Licenses	165	185	0	185	185	185	185	0
82007	Professional Services	400	0	0	300	300	300	300	300
82008	Printing	2,710	5,000	711	8,400	8,400	8,400	8,400	3,400
82009	Advertising	42	100	15	100	100	100	100	0
82016	Mailing & Shipping	300	350	82	250	250	250	250	(100)
82020	Billing & Collection Services	8,592	2,000	999	1,100	1,100	1,100	1,100	(900)
82034	Software Maint & Support	4,785	4,800	5,050	5,500	5,200	5,200	5,200	400
82042	Office Equipment Repair/Mair	328	300	0	1,936	1,936	1,936	1,936	1,636
82050	Telecommunications	100	0	0	0	0	0	0	0
82071	Recording/Filing Fees	3,242	3,400	3,373	3,600	3,600	3,600	3,600	200
<b>CONTRACTUAL SERVICES</b>		<b>21,815</b>	<b>17,946</b>	<b>10,299</b>	<b>23,116</b>	<b>22,816</b>	<b>22,816</b>	<b>22,816</b>	<b>4,870</b>
83001	Office Supplies	1,195	1,000	88	1,000	1,000	1,000	1,000	0
<b>MATERIALS &amp; SUPPLIES</b>		<b>1,195</b>	<b>1,000</b>	<b>88</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>		<b>200,972</b>	<b>202,492</b>	<b>99,409</b>	<b>219,904</b>	<b>219,604</b>	<b>219,604</b>	<b>219,604</b>	<b>17,112</b>

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<b>10105091</b>	<b>LEGAL COUNSEL</b>								
82007	Professional Services	246,158	183,400	86,206	194,080	194,080	194,080	194,080	10,680
82045	Labor Counsel	35,804	20,000	36,875	40,000	40,000	40,000	40,000	20,000
82105	Regulatory Counsel	141,699	140,060	125,414	287,040	140,210	150,210	146,710	6,650
	<b>CONTRACTUAL SERVICES</b>	<u>423,660</u>	<u>343,460</u>	<u>248,494</u>	<u>521,120</u>	<u>374,290</u>	<u>384,290</u>	<u>380,790</u>	<u>37,330</u>
	<b>DEPARTMENT TOTAL</b>	<u>423,660</u>	<u>343,460</u>	<u>248,494</u>	<u>521,120</u>	<u>374,290</u>	<u>384,290</u>	<u>380,790</u>	<u>37,330</u>

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GENERAL GOVERNMENT**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10106011</b>	<b>TOWN CLERK</b>								
81001	Full Time	180,284	187,423	90,828	201,811	201,811	201,811	201,811	14,388
81004	Overtime	457	225	164	225	225	225	225	0
	<b>PERSONNEL</b>	<b>180,741</b>	<b>187,648</b>	<b>90,992</b>	<b>202,036</b>	<b>202,036</b>	<b>202,036</b>	<b>202,036</b>	<b>14,388</b>
82001	Travel	309	346	112	350	350	350	350	4
82002	Conferences & Meetings	394	500	279	600	550	550	550	50
82003	Training Services	200	450	100	450	450	450	450	0
82006	Dues & Professional Licenses	205	250	0	320	320	320	320	70
82007	Professional Services	3,940	4,200	0	4,200	4,200	4,200	4,200	0
82008	Printing	5,178	1,500	0	1,750	1,650	1,650	1,650	150
82010	Indexing Services	15,000	17,500	7,332	17,500	17,500	17,500	17,500	0
82011	Microfilming Services	15,315	16,000	7,477	16,000	16,000	16,000	16,000	0
82042	Office Equipment Repair/Mair	314	320	0	320	320	320	320	0
82050	Telecommunications	150	0	0	0	0	0	0	0
82078	Election Printing	0	3,100	4,183	3,100	3,100	3,100	3,100	0
	<b>CONTRACTUAL SERVICES</b>	<b>41,006</b>	<b>44,166</b>	<b>19,482</b>	<b>44,590</b>	<b>44,440</b>	<b>44,440</b>	<b>44,440</b>	<b>274</b>
83001	Office Supplies	741	600	131	700	650	650	650	50
	<b>MATERIALS &amp; SUPPLIES</b>	<b>741</b>	<b>600</b>	<b>131</b>	<b>700</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>50</b>
	<b>DEPARTMENT TOTAL</b>	<b>222,488</b>	<b>232,414</b>	<b>110,605</b>	<b>247,326</b>	<b>247,126</b>	<b>247,126</b>	<b>247,126</b>	<b>14,712</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
GENERAL GOVERNMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10107651</b>	<b>VOTER REGISTRY</b>								
81002	Part Time	57,814	58,932	26,292	58,385	58,385	58,385	58,385	(547)
81003	Seasonal & Temporary	1,626	1,000	0	1,000	1,000	1,000	1,000	0
	<b>PERSONNEL</b>	<b>59,440</b>	<b>59,932</b>	<b>26,292</b>	<b>59,385</b>	<b>59,385</b>	<b>59,385</b>	<b>59,385</b>	<b>(547)</b>
82001	Travel	144	200	15	400	250	250	250	50
82002	Conferences & Meetings	1,283	600	0	1,280	900	900	900	300
82006	Dues & Professional Licenses	100	100	100	100	100	100	100	0
82008	Printing	483	1,500	397	1,500	1,500	1,500	1,500	0
82016	Mailing & Shipping	2,799	4,070	1,342	12,020	9,000	6,000	6,000	1,930
82042	Office Equipment Repair/Mair	0	300	0	300	300	300	300	0
82050	Telecommunications	125	0	0	0	0	0	0	0
	<b>CONTRACTUAL SERVICES</b>	<b>4,934</b>	<b>6,770</b>	<b>1,854</b>	<b>15,600</b>	<b>12,050</b>	<b>9,050</b>	<b>9,050</b>	<b>2,280</b>
83001	Office Supplies	2,025	700	0	700	700	700	700	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>2,025</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>66,399</b>	<b>67,402</b>	<b>28,145</b>	<b>75,685</b>	<b>72,135</b>	<b>69,135</b>	<b>69,135</b>	<b>1,733</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
GENERAL GOVERNMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10107661 ELECTIONS</b>									
81002	Part Time	0	1,000	514	1,000	1,000	1,000	1,000	0
81003	Seasonal & Temporary	14,758	12,190	17,302	12,190	12,190	12,190	12,190	0
	<b>PERSONNEL</b>	<b>14,758</b>	<b>13,190</b>	<b>17,816</b>	<b>13,190</b>	<b>13,190</b>	<b>13,190</b>	<b>13,190</b>	<b>0</b>
82001	Travel	0	35	27	35	35	35	35	0
82003	Training Services	0	0	0	2,311	0	0	0	0
82007	Professional Services	0	1,435	1,626	1,435	1,435	1,435	1,435	0
82008	Printing	164	250	51	250	250	250	250	0
82033	Program Expenses	1,644	1,000	2,273	1,000	1,000	1,000	1,000	0
82048	Special Equip.Repair/Maint.	20	450	534	2,000	2,000	2,000	2,000	1,550
82050	Telecommunications	252	125	0	125	125	125	125	0
	<b>CONTRACTUAL SERVICES</b>	<b>2,080</b>	<b>3,295</b>	<b>4,511</b>	<b>7,156</b>	<b>4,845</b>	<b>4,845</b>	<b>4,845</b>	<b>1,550</b>
83001	Office Supplies	739	750	196	750	750	750	750	0
83008	Food & Related Supplies	1,024	1,024	1,110	1,024	1,024	1,024	1,024	0
83009	Small Tools	25	30	0	30	30	30	30	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>1,789</b>	<b>1,804</b>	<b>1,306</b>	<b>1,804</b>	<b>1,804</b>	<b>1,804</b>	<b>1,804</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>18,627</b>	<b>18,289</b>	<b>23,633</b>	<b>22,150</b>	<b>19,839</b>	<b>19,839</b>	<b>19,839</b>	<b>1,550</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
GENERAL GOVERNMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10108011</b>	<b>INFORMATION TECHNOLOGY</b>								
82003	Training Services	1,251	1,600	0	1,600	1,600	1,600	1,600	0
82007	Professional Services	0	500	163	500	500	500	300	(200)
82034	Software Maint & Support	38,530	49,175	30,760	49,175	49,175	49,175	49,175	0
82046	Computer Equip. Repair/Main	6,399	11,036	0	11,036	11,036	11,036	9,036	(2,000)
82050	Telecommunications	36,370	49,580	21,991	49,580	49,580	49,580	49,580	0
82070	Information Systems Operatic	102,238	130,000	0	130,000	130,000	130,000	130,000	0
	<b>CONTRACTUAL SERVICES</b>	<b>184,787</b>	<b>241,891</b>	<b>52,913</b>	<b>241,891</b>	<b>241,891</b>	<b>241,891</b>	<b>239,691</b>	<b>(2,200)</b>
83007	Operating Supplies	730	1,000	170	1,000	1,000	1,000	900	(100)
	<b>MATERIALS &amp; SUPPLIES</b>	<b>730</b>	<b>1,000</b>	<b>170</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>900</b>	<b>(100)</b>
84006	Information Systems Equipme	1,774	1,600	0	1,600	1,600	1,600	1,600	0
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>1,774</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>187,291</b>	<b>244,491</b>	<b>53,083</b>	<b>244,491</b>	<b>244,491</b>	<b>244,491</b>	<b>242,191</b>	<b>(2,300)</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**GENERAL GOVERNMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10119011</b>	<b>PROBATE COURT</b>								
82008	Printing	6,357	8,300	2,303	8,300	8,300	8,300	8,300	0
82042	Office Equipment Repair/Mair	1,366	1,200	753	1,200	1,200	1,200	1,200	0
	<b>CONTRACTUAL SERVICES</b>	<b>7,723</b>	<b>9,500</b>	<b>3,057</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>
83001	Office Supplies	1,675	1,800	525	1,800	1,800	1,800	1,800	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>1,675</b>	<b>1,800</b>	<b>525</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>9,398</b>	<b>11,300</b>	<b>3,582</b>	<b>11,300</b>	<b>11,300</b>	<b>11,300</b>	<b>11,300</b>	<b>0</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**GENERAL GOVERNMENT**

GENERAL GOVERNMENT	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
	<u>2,267,500</u>	<u>2,296,626</u>	<u>1,148,963</u>	<u>2,583,912</u>	<u>2,425,234</u>	<u>2,429,284</u>	<u>2,422,359</u>	<u>125,733</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
COMMUNITY ENVIRONMENT**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10201011</b>	<b>DEVELOPMENT PLANNING &amp; MGMT</b>								
81001	Full Time	342,417	359,710	151,011	387,104	387,104	387,104	387,104	27,394
81003	Seasonal & Temporary	1,119	880	1,778	2,700	2,700	2,700	2,700	1,820
81004	Overtime	5,934	4,000	2,509	5,775	5,775	5,775	5,275	1,275
	<b>PERSONNEL</b>	<b>349,470</b>	<b>364,590</b>	<b>155,298</b>	<b>395,579</b>	<b>395,579</b>	<b>395,579</b>	<b>395,079</b>	<b>30,489</b>
82001	Travel	21	369	75	416	416	416	300	(69)
82002	Conferences & Meetings	2,210	1,176	40	3,121	3,121	3,121	3,121	1,945
82003	Training Services	140	350	0	5,350	5,350	5,350	350	0
82006	Dues & Professional Licenses	1,392	756	176	812	812	812	812	56
82009	Advertising	768	850	285	850	850	850	800	(50)
82012	Consulting Services	16,000	10,450	7,454	15,375	15,375	15,375	15,375	4,925
82034	Software Maint & Support	3,804	3,804	0	39,445	39,445	39,445	21,845	18,041
82040	Motorized Equip Repair/Maint	42	155	46	300	300	300	200	45
82042	Office Equipment Repair/Mair	0	200	0	200	200	200	200	0
82050	Telecommunications	500	0	0	0	0	0	0	0
82071	Recording/Filing Fees	660	936	300	936	936	936	750	(186)
	<b>CONTRACTUAL SERVICES</b>	<b>25,536</b>	<b>19,046</b>	<b>8,376</b>	<b>66,805</b>	<b>66,805</b>	<b>66,805</b>	<b>43,753</b>	<b>24,707</b>
83001	Office Supplies	4,193	3,625	1,085	4,425	4,425	4,425	4,000	375
83002	Informational Materials	57	250	0	250	250	250	200	(50)
83004	Motor Fuel & Lubricants	483	675	207	935	935	935	935	260
	<b>MATERIALS &amp; SUPPLIES</b>	<b>4,732</b>	<b>4,550</b>	<b>1,292</b>	<b>5,610</b>	<b>5,610</b>	<b>5,610</b>	<b>5,135</b>	<b>585</b>
	<b>DEPARTMENT TOTAL</b>	<b>379,738</b>	<b>388,186</b>	<b>164,966</b>	<b>467,994</b>	<b>467,994</b>	<b>467,994</b>	<b>443,967</b>	<b>55,781</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10202011</b>	<b>PLANNING &amp; ZONING</b>								
82004	Clerical Services	4,100	4,100	2,096	5,900	5,900	5,900	5,900	1,800
82008	Printing	2,614	6,525	851	4,015	4,015	4,015	4,015	(2,510)
82012	Consulting Services	2,923	1,000	0	24,440	24,440	24,440	24,440	23,440
	<b>CONTRACTUAL SERVICES</b>	<b>9,637</b>	<b>11,625</b>	<b>2,947</b>	<b>34,355</b>	<b>34,355</b>	<b>34,355</b>	<b>34,355</b>	<b>22,730</b>
	<b>DEPARTMENT TOTAL</b>	<b>9,637</b>	<b>11,625</b>	<b>2,947</b>	<b>34,355</b>	<b>34,355</b>	<b>34,355</b>	<b>34,355</b>	<b>22,730</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10203011</b>	<b>ZONING APPEALS</b>								
82004	Clerical Services	4,348	3,200	979	4,900	4,900	4,900	4,900	1,700
82009	Advertising	1,565	990	803	1,320	1,320	1,320	1,320	330
	<b>CONTRACTUAL SERVICES</b>	<u>5,913</u>	<u>4,190</u>	<u>1,782</u>	<u>6,220</u>	<u>6,220</u>	<u>6,220</u>	<u>6,220</u>	<u>2,030</u>
	<b>DEPARTMENT TOTAL</b>	<u>5,913</u>	<u>4,190</u>	<u>1,782</u>	<u>6,220</u>	<u>6,220</u>	<u>6,220</u>	<u>6,220</u>	<u>2,030</u>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10204011 ENVIRONMENTAL PROTECTION</b>								
82003 Training Services	220	325	120	325	325	325	325	0
82004 Clerical Services	2,978	3,100	825	3,900	3,900	3,900	3,900	800
82006 Dues & Professional Licenses	70	70	70	70	70	70	70	0
82009 Advertising	552	442	174	720	720	720	550	108
82012 Consulting Services	0	1,000	0	1,000	1,000	1,000	1,000	0
<b>CONTRACTUAL SERVICES</b>	<b>3,819</b>	<b>4,937</b>	<b>1,189</b>	<b>6,015</b>	<b>6,015</b>	<b>6,015</b>	<b>5,845</b>	<b>908</b>
<b>DEPARTMENT TOTAL</b>	<b>3,819</b>	<b>4,937</b>	<b>1,189</b>	<b>6,015</b>	<b>6,015</b>	<b>6,015</b>	<b>5,845</b>	<b>908</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10205011</b>	<b>REGIONAL PLANNING</b>								
85001	Grants	5,828	6,003	6,003	6,063	6,063	6,063	6,063	60
	<b>GRANTS</b>	<b>5,828</b>	<b>6,003</b>	<b>6,003</b>	<b>6,063</b>	<b>6,063</b>	<b>6,063</b>	<b>6,063</b>	<b>60</b>
	<b>DEPARTMENT TOTAL</b>	<b>5,828</b>	<b>6,003</b>	<b>6,003</b>	<b>6,063</b>	<b>6,063</b>	<b>6,063</b>	<b>6,063</b>	<b>60</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10206001</b>	<b>BEAUTIFICATION</b>								
82015	Groundskeeping Services	34,492	32,000	12,077	35,000	35,000	33,000	33,000	1,000
	<b>CONTRACTUAL SERVICES</b>	<b>34,492</b>	<b>32,000</b>	<b>12,077</b>	<b>35,000</b>	<b>35,000</b>	<b>33,000</b>	<b>33,000</b>	<b>1,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>34,492</b>	<b>32,000</b>	<b>12,077</b>	<b>35,000</b>	<b>35,000</b>	<b>33,000</b>	<b>33,000</b>	<b>1,000</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10207121</b>	<b>CELEBRATIONS &amp; OBSERVANCES</b>								
82033	Program Expenses	1,875	4,000	412	3,500	3,500	3,500	3,500	(500)
82041	Facility Repair/Maintenance	0	1,000	0	1,000	1,000	1,000	1,000	0
	<b>CONTRACTUAL SERVICES</b>	<b>1,875</b>	<b>5,000</b>	<b>412</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>(500)</b>
85007	Holiday Lights Grant	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0
	<b>GRANTS</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>8,875</b>	<b>12,000</b>	<b>7,412</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>(500)</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10208008</b>	<b>HARBOR MASTER</b>								
82006	Dues & Professional Licenses	65	65	80	65	65	65	65	0
82009	Advertising	30	60	6	60	60	60	60	0
82050	Telecommunications	60	0	0	0	0	0	0	0
	<b>CONTRACTUAL SERVICES</b>	<b>155</b>	<b>125</b>	<b>86</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>
83007	Operating Supplies	445	250	74	250	250	250	250	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>445</b>	<b>250</b>	<b>74</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>600</b>	<b>375</b>	<b>160</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>0</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10209011</b>	<b>REVITALIZE DOWNTOWN DARIEN</b>								
85001	Grants	0	0	14,250	11,000	11,000	11,000	7,500	7,500
	<b>GRANTS</b>	<b>0</b>	<b>0</b>	<b>14,250</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>7,500</b>	<b>7,500</b>
	<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>0</b>	<b>14,250</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>7,500</b>	<b>7,500</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

COMMUNITY ENVIRONMENT	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
	<u>448,902</u>	<u>459,316</u>	<u>210,786</u>	<u>578,522</u>	<u>578,522</u>	<u>576,522</u>	<u>548,825</u>	<u>89,509</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10301011 BUILDING CONTROL</b>									
81001	Full Time	235,854	242,975	119,642	254,167	254,167	254,167	254,167	11,192
81002	Part Time	11,750	14,560	12,768	27,664	27,664	27,664	27,664	13,104
	<b>PERSONNEL</b>	<b>247,604</b>	<b>257,535</b>	<b>132,410</b>	<b>281,831</b>	<b>281,831</b>	<b>281,831</b>	<b>281,831</b>	<b>24,296</b>
82001	Travel	0	0	0	1,500	1,500	1,500	1,500	1,500
82002	Conferences & Meetings	190	200	50	300	300	300	300	100
82003	Training Services	60	300	0	1,200	1,200	1,200	1,200	900
82006	Dues & Professional Licenses	100	190	105	205	205	205	205	15
82011	Microfilming Services	1,761	1,850	0	2,095	2,095	2,095	2,095	245
82040	Motorized Equip Repair/Maint	178	900	406	900	900	900	900	0
82042	Office Equipment Repair/Mair	740	600	0	600	600	600	600	0
82050	Telecommunications	100	0	0	0	0	0	0	0
82220	Other Services	499	100	70	500	500	500	500	400
	<b>CONTRACTUAL SERVICES</b>	<b>3,629</b>	<b>4,140</b>	<b>631</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>3,160</b>
83001	Office Supplies	3,723	3,150	2,126	3,250	3,250	3,250	3,250	100
83004	Motor Fuel & Lubricants	1,526	1,620	801	2,400	2,244	2,244	2,244	624
	<b>MATERIALS &amp; SUPPLIES</b>	<b>5,248</b>	<b>4,770</b>	<b>2,926</b>	<b>5,650</b>	<b>5,494</b>	<b>5,494</b>	<b>5,494</b>	<b>724</b>
84008	Office Furniture/Equipment	616	0	0	2,625	2,625	2,625	2,625	2,625
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>
	<b>DEPARTMENT TOTAL</b>	<b>257,097</b>	<b>266,445</b>	<b>135,968</b>	<b>297,406</b>	<b>297,250</b>	<b>297,250</b>	<b>297,250</b>	<b>30,805</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302213</b>	<b>POLICE - ADMINISTRATION</b>								
81001	Full Time	456,938	360,966	177,564	368,213	368,213	368,213	368,213	7,247
81009	Holiday Pay	15,796	16,484	7,931	16,777	16,777	16,777	16,777	293
	<b>PERSONNEL</b>	<b>472,734</b>	<b>377,450</b>	<b>185,495</b>	<b>384,990</b>	<b>384,990</b>	<b>384,990</b>	<b>384,990</b>	<b>7,540</b>
82002	Conferences & Meetings	2,350	2,025	2,038	2,625	2,625	2,625	2,625	600
82004	Clerical Services	1,200	1,200	480	1,200	1,200	1,200	1,200	0
82006	Dues & Professional Licenses	1,165	1,230	700	1,230	1,230	1,230	1,230	0
82007	Professional Services	14,899	15,130	7,744	15,130	15,130	15,130	15,130	0
82016	Mailing & Shipping	3,598	4,024	895	4,241	4,241	4,241	4,000	(24)
82028	Clothing Allowance	11,044	11,475	5,344	11,475	11,475	11,475	11,475	0
82112	Employee Counseling	10,450	10,500	5,225	10,500	10,500	10,500	10,500	0
	<b>CONTRACTUAL SERVICES</b>	<b>44,706</b>	<b>45,584</b>	<b>22,426</b>	<b>46,401</b>	<b>46,401</b>	<b>46,401</b>	<b>46,160</b>	<b>576</b>
83002	Informational Materials	237	200	17	200	200	200	200	0
83006	Uniforms	1,385	1,400	1,028	1,400	1,400	1,400	1,400	0
83007	Operating Supplies	118	200	0	200	200	200	200	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>1,741</b>	<b>1,800</b>	<b>1,045</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>519,180</b>	<b>424,834</b>	<b>208,965</b>	<b>433,191</b>	<b>433,191</b>	<b>433,191</b>	<b>432,950</b>	<b>8,116</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10302223</b>	<b>INVESTIGATION &amp; IDENTIFICATION</b>								
81001	Full Time	306,967	384,461	154,445	321,910	321,910	321,910	321,910	(62,551)
81004	Overtime	19,174	23,000	16,038	23,000	23,000	23,000	23,000	0
81009	Holiday Pay	12,658	17,543	6,778	17,560	17,560	17,560	17,560	17
81010	Stand-by Pay	3,650	3,650	1,630	3,650	3,650	3,650	3,650	0
81011	Shift Differential	2,186	3,100	741	3,100	3,100	3,100	3,100	0
	<b>PERSONNEL</b>	<b>344,635</b>	<b>431,754</b>	<b>179,632</b>	<b>369,220</b>	<b>369,220</b>	<b>369,220</b>	<b>369,220</b>	<b>(62,534)</b>
82002	Conferences & Meetings	730	600	150	600	600	600	600	0
82006	Dues & Professional Licenses	800	500	500	500	500	500	500	0
82024	Copy Equipment Lease/Rent	2,162	2,016	504	3,433	3,433	3,433	3,433	1,417
82027	Equipment Rental	0	7,800	665	7,800	7,800	7,800	7,800	0
82028	Clothing Allowance	3,175	3,750	1,500	3,750	3,750	3,750	3,750	0
82048	Special Equip.Repair/Maint.	494	650	452	650	650	650	650	0
	<b>CONTRACTUAL SERVICES</b>	<b>7,361</b>	<b>15,316</b>	<b>3,771</b>	<b>16,733</b>	<b>16,733</b>	<b>16,733</b>	<b>16,733</b>	<b>1,417</b>
83007	Operating Supplies	6,181	6,500	3,342	5,500	5,500	5,500	5,500	(1,000)
	<b>MATERIALS &amp; SUPPLIES</b>	<b>6,181</b>	<b>6,500</b>	<b>3,342</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>(1,000)</b>
	<b>DEPARTMENT TOTAL</b>	<b>358,176</b>	<b>453,570</b>	<b>186,745</b>	<b>391,453</b>	<b>391,453</b>	<b>391,453</b>	<b>391,453</b>	<b>(62,117)</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302233</b>	<b>POLICE - PATROL</b>								
81001	Full Time	2,317,743	2,487,811	1,142,234	2,541,234	2,541,234	2,541,234	2,541,234	53,423
81003	Seasonal & Temporary	19,272	19,600	10,070	19,600	19,600	19,600	19,600	0
81004	Overtime	275,807	220,170	130,695	288,230	248,230	223,230	223,230	3,060
81008	Step Increment	0	17,018	0	31,986	31,986	31,986	31,986	14,968
81009	Holiday Pay	114,322	120,756	56,214	133,408	133,408	133,408	133,408	12,652
81011	Shift Differential	81,474	84,188	37,432	86,352	86,352	86,352	86,352	2,164
	<b>PERSONNEL</b>	<b>2,808,616</b>	<b>2,949,543</b>	<b>1,376,645</b>	<b>3,100,810</b>	<b>3,060,810</b>	<b>3,035,810</b>	<b>3,035,810</b>	<b>86,267</b>
82018	Medical Services	3,998	4,500	510	4,500	4,500	4,500	4,500	0
82033	Program Expenses	695	400	0	400	400	400	400	0
82043	Bicycle Repair/Maintenance	53	425	0	350	350	350	350	(75)
82048	Special Equip.Repair/Maint.	1,160	1,300	0	1,300	1,300	1,300	1,300	0
	<b>CONTRACTUAL SERVICES</b>	<b>5,906</b>	<b>6,625</b>	<b>510</b>	<b>6,550</b>	<b>6,550</b>	<b>6,550</b>	<b>6,550</b>	<b>(75)</b>
83006	Uniforms	32,000	32,000	21,037	32,000	32,000	32,000	32,000	0
83007	Operating Supplies	3,132	3,150	210	2,150	2,150	2,150	2,150	(1,000)
83011	Personal Protection Gear	3,180	7,950	0	8,125	8,125	8,125	8,125	175
83015	Medical Supplies	1,869	2,400	1,178	2,400	2,400	2,400	2,200	(200)
83022	Intoxilizer Supplies	0	0	0	1,000	1,000	1,000	1,000	1,000
	<b>MATERIALS &amp; SUPPLIES</b>	<b>40,181</b>	<b>45,500</b>	<b>22,424</b>	<b>45,675</b>	<b>45,675</b>	<b>45,675</b>	<b>45,475</b>	<b>(25)</b>
84023	Protective Gear	0	2,800	0	0	0	0	0	(2,800)
84035	TRAFFIC DETECTORS	3,028	0	0	0	0	0	0	0
84300	Emergency Lights	2,048	2,200	1,885	2,200	2,200	2,200	2,200	0
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>5,076</b>	<b>5,000</b>	<b>1,885</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>(2,800)</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PROTECTIVE & EMERGENCY SERVICE**

	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<b><u>DEPARTMENT TOTAL</u></b>	<b><u>2,859,779</u></b>	<b><u>3,006,668</u></b>	<b><u>1,401,464</u></b>	<b><u>3,155,235</u></b>	<b><u>3,115,235</u></b>	<b><u>3,090,235</u></b>	<b><u>3,090,035</u></b>	<b><u>83,367</u></b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302243</b>	<b>POLICE - RECORDS</b>								
81001	Full Time	156,966	162,016	78,515	165,534	165,534	165,534	165,534	3,518
81002	Part Time	11,587	11,492	5,688	11,492	11,492	11,492	11,492	0
81004	Overtime	4,941	5,200	2,157	5,200	5,200	5,200	5,200	0
81009	Holiday Pay	3,214	3,670	1,668	3,670	3,670	3,670	3,670	0
	<b>PERSONNEL</b>	<b>176,707</b>	<b>182,378</b>	<b>88,028</b>	<b>185,896</b>	<b>185,896</b>	<b>185,896</b>	<b>185,896</b>	<b>3,518</b>
82007	Professional Services	3,689	3,303	1,268	3,303	3,303	3,303	3,303	0
82024	Copy Equipment Lease/Rent	4,428	4,308	738	3,433	3,433	3,433	3,433	(875)
82034	Software Maint & Support	28,486	32,316	2,054	37,975	36,875	36,875	36,875	4,559
82042	Office Equipment Repair/Mair	9,417	12,200	3,580	12,200	12,200	12,200	12,200	0
	<b>CONTRACTUAL SERVICES</b>	<b>46,020</b>	<b>52,127</b>	<b>7,641</b>	<b>56,911</b>	<b>55,811</b>	<b>55,811</b>	<b>55,811</b>	<b>3,684</b>
83001	Office Supplies	7,678	7,900	4,767	9,100	9,100	9,100	8,600	700
83006	Uniforms	540	550	0	550	550	550	550	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>8,218</b>	<b>8,450</b>	<b>4,767</b>	<b>9,650</b>	<b>9,650</b>	<b>9,650</b>	<b>9,150</b>	<b>700</b>
	<b>DEPARTMENT TOTAL</b>	<b>230,945</b>	<b>242,955</b>	<b>100,436</b>	<b>252,457</b>	<b>251,357</b>	<b>251,357</b>	<b>250,857</b>	<b>7,902</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302253</b>	<b>POLICE - YOUTH BUREAU</b>								
81001	Full Time	62,915	65,050	31,524	65,050	65,050	65,050	65,050	0
81004	Overtime	7,322	7,400	3,042	7,400	7,400	7,400	7,400	0
81009	Holiday Pay	2,893	3,303	1,501	3,303	3,303	3,303	3,303	0
81011	Shift Differential	24	312	0	312	312	312	312	0
	<b>PERSONNEL</b>	<b>73,153</b>	<b>76,065</b>	<b>36,067</b>	<b>76,065</b>	<b>76,065</b>	<b>76,065</b>	<b>76,065</b>	<b>0</b>
82028	Clothing Allowance	750	750	375	750	750	750	750	0
	<b>CONTRACTUAL SERVICES</b>	<b>750</b>	<b>750</b>	<b>375</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>73,903</b>	<b>76,815</b>	<b>36,442</b>	<b>76,815</b>	<b>76,815</b>	<b>76,815</b>	<b>76,815</b>	<b>0</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302263 POLICE - MARINE PATROL</b>								
83004 Motor Fuel & Lubricants	2,365	2,700	2,040	3,000	3,000	3,000	3,000	300
83007 Operating Supplies	2,509	2,600	660	3,100	3,100	3,100	3,100	500
83017 Marine Gear & Supplies	1,950	2,100	766	2,100	2,100	2,100	2,100	0
83020 SCUBA Operating Supplies	0	1,590	1,413	0	0	0	0	(1,590)
<b>MATERIALS &amp; SUPPLIES</b>	<b>6,824</b>	<b>8,990</b>	<b>4,879</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>(790)</b>
84750 Personal Protection Gear	956	1,100	1,100	0	0	0	0	(1,100)
<b>EQUIPMENT&amp;FACILITIES</b>	<b>956</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
<b>DEPARTMENT TOTAL</b>	<b>7,780</b>	<b>10,090</b>	<b>5,979</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>	<b>(1,890)</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302273</b>	<b>POLICE - TRAINING &amp; EDUCATION</b>								
81001	Full Time	70,006	72,361	35,067	72,361	72,361	72,361	72,361	0
81009	Holiday Pay	3,216	3,674	1,670	3,674	3,674	3,674	3,674	0
	<b>PERSONNEL</b>	<b>73,222</b>	<b>76,035</b>	<b>36,737</b>	<b>76,035</b>	<b>76,035</b>	<b>76,035</b>	<b>76,035</b>	<b>0</b>
82001	Travel	524	2,296	50	1,350	1,350	1,350	1,350	(946)
82002	Conferences & Meetings	0	0	0	200	200	200	200	200
82003	Training Services	16,953	14,550	6,723	11,600	11,600	11,600	11,600	(2,950)
82005	Employee Education/Tuition	16,565	7,000	8,977	32,683	17,000	10,000	10,000	3,000
82041	Facility Repair/Maintenance	0	650	0	850	850	850	850	200
82048	Special Equip.Repair/Maint.	645	650	66	650	650	650	650	0
	<b>CONTRACTUAL SERVICES</b>	<b>34,687</b>	<b>25,146</b>	<b>15,816</b>	<b>47,333</b>	<b>31,650</b>	<b>24,650</b>	<b>24,650</b>	<b>(496)</b>
83002	Informational Materials	695	725	210	725	725	725	725	0
83006	Uniforms	540	550	0	550	550	550	550	0
83007	Operating Supplies	9,984	11,000	874	11,000	11,000	11,000	11,000	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>11,219</b>	<b>12,275</b>	<b>1,084</b>	<b>12,275</b>	<b>12,275</b>	<b>12,275</b>	<b>12,275</b>	<b>0</b>
84016	Athletic Facility Equipment	0	0	0	4,500	4,500	4,500	4,500	4,500
84072	CLASSROOM FURNITURE	0	1,500	1,499	0	0	0	0	(1,500)
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>1,500</b>	<b>1,499</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>3,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>119,127</b>	<b>114,956</b>	<b>55,136</b>	<b>140,143</b>	<b>124,460</b>	<b>117,460</b>	<b>117,460</b>	<b>2,504</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302283 TRAFFIC CONTROL</b>								
82007 Professional Services	3,468	0	0	0	0	0	0	0
82022 Traffic Marking Services	13,997	14,200	2,864	15,000	15,000	15,000	15,000	800
82048 Special Equip.Repair/Maint.	5,483	5,900	1,196	5,900	5,900	5,900	5,900	0
82051 Electricity	10,110	11,000	4,675	13,200	13,200	13,200	13,200	2,200
<b>CONTRACTUAL SERVICES</b>	<b>33,057</b>	<b>31,100</b>	<b>8,735</b>	<b>34,100</b>	<b>34,100</b>	<b>34,100</b>	<b>34,100</b>	<b>3,000</b>
83007 Operating Supplies	3,899	3,900	3,314	3,900	3,900	3,900	3,900	0
<b>MATERIALS &amp; SUPPLIES</b>	<b>3,899</b>	<b>3,900</b>	<b>3,314</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>36,957</b>	<b>35,000</b>	<b>12,048</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>3,000</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302293</b>	<b>SCHOOL CROSSING PROTECTION</b>								
81003	Seasonal & Temporary	53,280	57,600	19,460	57,600	57,600	57,600	57,600	0
	<b>PERSONNEL</b>	<b>53,280</b>	<b>57,600</b>	<b>19,460</b>	<b>57,600</b>	<b>57,600</b>	<b>57,600</b>	<b>57,600</b>	<b>0</b>
83006	Uniforms	997	1,100	0	1,100	1,100	1,100	1,100	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>997</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>54,277</b>	<b>58,700</b>	<b>19,460</b>	<b>58,700</b>	<b>58,700</b>	<b>58,700</b>	<b>58,700</b>	<b>0</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302303 POLICE - COMMUNICATIONS</b>								
82042 Office Equipment Repair/Mair	0	0	0	10,920	10,920	10,920	10,920	10,920
82044 Radio Repair/Maintenance	17,960	18,872	7,270	19,254	19,254	19,254	19,254	382
82050 Telecommunications	21,053	27,205	13,744	27,205	27,205	27,205	27,205	0
82056 Emergency Communications	0	10,692	2,837	10,692	10,692	10,692	10,692	0
<b><u>CONTRACTUAL SERVICES</u></b>	<b><u>39,013</u></b>	<b><u>56,769</u></b>	<b><u>23,851</u></b>	<b><u>68,071</u></b>	<b><u>68,071</u></b>	<b><u>68,071</u></b>	<b><u>68,071</u></b>	<b><u>11,302</u></b>
<b><u>DEPARTMENT TOTAL</u></b>	<b><u>39,013</u></b>	<b><u>56,769</u></b>	<b><u>23,851</u></b>	<b><u>68,071</u></b>	<b><u>68,071</u></b>	<b><u>68,071</u></b>	<b><u>68,071</u></b>	<b><u>11,302</u></b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302313 POLICE - FLEET SERVICES</b>									
81001	Full Time	47,446	48,918	23,828	50,930	50,930	50,930	50,930	2,012
81004	Overtime	0	1,800	122	1,800	1,800	1,800	1,800	0
	<b>PERSONNEL</b>	<b>47,446</b>	<b>50,718</b>	<b>23,949</b>	<b>52,730</b>	<b>52,730</b>	<b>52,730</b>	<b>52,730</b>	<b>2,012</b>
82028	Clothing Allowance	300	300	0	300	300	300	300	0
82038	Motorcycle Lease	0	0	0	7,450	7,450	7,450	2,400	2,400
82040	Motorized Equip Repair/Maint	17,880	20,000	11,302	22,000	22,000	22,000	21,000	1,000
82048	Special Equip.Repair/Maint.	949	1,100	441	1,100	1,100	1,100	1,100	0
	<b>CONTRACTUAL SERVICES</b>	<b>19,129</b>	<b>21,400</b>	<b>11,743</b>	<b>30,850</b>	<b>30,850</b>	<b>30,850</b>	<b>24,800</b>	<b>3,400</b>
83004	Motor Fuel & Lubricants	48,027	43,200	22,815	59,840	59,840	59,840	59,840	16,640
83006	Uniforms	901	900	398	900	900	900	900	0
83007	Operating Supplies	1,841	1,850	626	1,850	1,850	1,850	1,850	0
83014	Tires	3,872	4,100	3,284	4,100	4,100	4,100	4,100	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>54,640</b>	<b>50,050</b>	<b>27,122</b>	<b>66,690</b>	<b>66,690</b>	<b>66,690</b>	<b>66,690</b>	<b>16,640</b>
84002	Automobiles	75,023	0	0	0	0	0	0	0
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>75,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>196,238</b>	<b>122,168</b>	<b>62,814</b>	<b>150,270</b>	<b>150,270</b>	<b>150,270</b>	<b>144,220</b>	<b>22,052</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10302323</b>	<b>POLICE - STATION OPERATION</b>								
81001	Full Time	33,447	35,552	17,229	37,935	37,935	37,935	37,935	2,383
81004	Overtime	1,041	350	295	350	350	350	350	0
	<b>PERSONNEL</b>	<b>34,488</b>	<b>35,902</b>	<b>17,524</b>	<b>38,285</b>	<b>38,285</b>	<b>38,285</b>	<b>38,285</b>	<b>2,383</b>
82014	Snow Removal Services	0	400	111	400	400	400	400	0
82033	Program Expenses	100	140	40	140	140	140	140	0
82041	Facility Repair/Maintenance	11,059	8,800	5,554	10,000	10,000	10,000	10,000	1,200
82049	Equipment Maint. Contract	800	825	0	825	825	825	825	0
82051	Electricity	29,305	34,720	16,276	41,664	41,664	41,664	41,664	6,944
82053	Potable Water	1,825	1,825	558	2,100	2,100	2,100	2,100	275
82054	Sewer Use Charges	1,016	1,500	1,528	1,600	1,600	1,600	1,600	100
	<b>CONTRACTUAL SERVICES</b>	<b>44,105</b>	<b>48,210</b>	<b>24,067</b>	<b>56,729</b>	<b>56,729</b>	<b>56,729</b>	<b>56,729</b>	<b>8,519</b>
83005	Heating Fuel	9,096	10,937	5,490	14,007	12,992	12,992	12,992	2,055
83007	Operating Supplies	4,742	3,800	1,885	4,200	4,200	4,200	4,200	400
	<b>MATERIALS &amp; SUPPLIES</b>	<b>13,838</b>	<b>14,737</b>	<b>7,375</b>	<b>18,207</b>	<b>17,192</b>	<b>17,192</b>	<b>17,192</b>	<b>2,455</b>
84040	CARPETING	0	2,200	2,184	4,850	4,850	4,850	4,850	2,650
84045	HVAC DUCT CLEANING	0	4,635	4,635	0	0	0	0	(4,635)
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>6,835</b>	<b>6,819</b>	<b>4,850</b>	<b>4,850</b>	<b>4,850</b>	<b>4,850</b>	<b>(1,985)</b>
	<b>DEPARTMENT TOTAL</b>	<b>92,431</b>	<b>105,684</b>	<b>55,786</b>	<b>118,071</b>	<b>117,056</b>	<b>117,056</b>	<b>117,056</b>	<b>11,372</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PROTECTIVE & EMERGENCY SERVICE**

		Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<b>10302333</b>	<b>POLICE - PRISONER CUSTODY</b>								
81003	Seasonal & Temporary	470	1,500	480	1,500	1,500	1,500	1,000	(500)
	<b>PERSONNEL</b>	<b>470</b>	<b>1,500</b>	<b>480</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>
83008	Food & Related Supplies	214	300	(181)	300	300	300	300	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>214</b>	<b>300</b>	<b>(181)</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>684</b>	<b>1,800</b>	<b>299</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,300</b>	<b>(500)</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10303415</b>	<b>DARIEN FIRE DEPARTMENT</b>								
82018	Medical Services	965	800	0	1,500	1,000	1,000	1,000	200
82040	Motorized Equip Repair/Maint	17,508	18,500	2,342	28,500	18,500	18,500	18,500	0
82044	Radio Repair/Maintenance	1,017	2,500	353	2,500	2,500	2,500	2,500	0
82055	Wireless Communications Se	496	500	147	700	500	500	500	0
82103	Life & AD&D Insurance	2,000	2,800	0	2,800	2,800	2,800	2,800	0
	<b>CONTRACTUAL SERVICES</b>	<b>21,986</b>	<b>25,100</b>	<b>2,842</b>	<b>36,000</b>	<b>25,300</b>	<b>25,300</b>	<b>25,300</b>	<b>200</b>
83004	Motor Fuel & Lubricants	3,918	4,448	1,103	7,480	5,963	5,963	5,963	1,515
83005	Heating Fuel	6,445	8,690	2,642	11,165	10,150	10,150	10,150	1,460
83007	Operating Supplies	8,813	8,500	2,063	8,500	8,500	8,500	8,500	0
83016	Turnout Gear	9,877	10,000	4,095	10,000	10,000	10,000	10,000	0
83018	HazMat Handling Gear/Suppl	295	600	0	500	500	500	500	(100)
	<b>MATERIALS &amp; SUPPLIES</b>	<b>29,349</b>	<b>32,238</b>	<b>9,902</b>	<b>37,645</b>	<b>35,113</b>	<b>35,113</b>	<b>35,113</b>	<b>2,875</b>
84005	Radio Systems Equipment	3,683	0	0	4,850	2,425	2,425	2,425	2,425
84011	Fire Fighting & Rescue Equip	2,805	3,600	1,080	4,000	3,600	3,600	3,600	0
84012	Marine Equipment	1,008	500	0	500	500	500	500	0
84013	Medical Equipment	614	250	197	250	250	250	250	0
84751	Breathing Apparatus	9,045	7,900	6,940	9,950	9,950	9,950	9,950	2,050
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>17,155</b>	<b>12,250</b>	<b>8,217</b>	<b>19,550</b>	<b>16,725</b>	<b>16,725</b>	<b>16,725</b>	<b>4,475</b>
85001	Grants	36,767	37,686	37,686	46,800	39,600	39,600	39,600	1,914
	<b>GRANTS</b>	<b>36,767</b>	<b>37,686</b>	<b>37,686</b>	<b>46,800</b>	<b>39,600</b>	<b>39,600</b>	<b>39,600</b>	<b>1,914</b>
	<b>DEPARTMENT TOTAL</b>	<b>105,257</b>	<b>107,274</b>	<b>58,647</b>	<b>139,995</b>	<b>116,738</b>	<b>116,738</b>	<b>116,738</b>	<b>9,464</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10303425</b>	<b>NOROTON FIRE DEPARTMENT</b>								
82018	Medical Services	2,000	2,100	346	2,100	2,100	2,100	2,100	0
82027	Equipment Rental	3,200	3,200	1,093	3,800	3,600	3,600	3,600	400
82040	Motorized Equip Repair/Mainl	13,907	14,000	24,327	16,800	15,000	15,000	15,000	1,000
82044	Radio Repair/Maintenance	2,965	2,600	1,135	2,600	2,600	2,600	2,600	0
82055	Wireless Communications Se	1,278	1,400	789	1,400	1,400	1,400	1,400	0
82103	Life & AD&D Insurance	2,000	2,800	2,741	2,800	2,800	2,800	2,800	0
	<b>CONTRACTUAL SERVICES</b>	<b>25,351</b>	<b>26,100</b>	<b>30,431</b>	<b>29,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>1,400</b>
83004	Motor Fuel & Lubricants	2,536	2,932	2,591	4,377	4,377	4,377	4,377	1,445
83005	Heating Fuel	4,507	5,372	1,427	6,936	6,936	6,936	6,936	1,564
83007	Operating Supplies	11,215	12,000	4,829	13,400	12,500	12,500	12,500	500
83014	Tires	600	500	0	500	500	500	500	0
83016	Turnout Gear	11,376	11,500	6,386	13,000	12,250	12,250	12,250	750
83017	Marine Gear & Supplies	2,800	2,800	1,485	3,400	3,000	3,000	3,000	200
	<b>MATERIALS &amp; SUPPLIES</b>	<b>33,034</b>	<b>35,104</b>	<b>16,718</b>	<b>41,613</b>	<b>39,563</b>	<b>39,563</b>	<b>39,563</b>	<b>4,459</b>
84005	Radio Systems Equipment	2,948	2,940	3,240	3,290	3,290	3,290	3,290	350
84011	Fire Fighting & Rescue Equip	961	995	0	1,000	1,000	1,000	1,000	5
84014	Air Cylinder Replacement	0	0	0	9,750	9,750	9,750	9,750	9,750
84751	Breathing Apparatus	8,800	9,750	0	0	0	0	0	(9,750)
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>12,709</b>	<b>13,685</b>	<b>3,240</b>	<b>14,040</b>	<b>14,040</b>	<b>14,040</b>	<b>14,040</b>	<b>355</b>
85001	Grants	43,752	44,846	44,846	53,281	47,100	47,100	47,100	2,254
	<b>GRANTS</b>	<b>43,752</b>	<b>44,846</b>	<b>44,846</b>	<b>53,281</b>	<b>47,100</b>	<b>47,100</b>	<b>47,100</b>	<b>2,254</b>
	<b>DEPARTMENT TOTAL</b>	<b>114,845</b>	<b>119,735</b>	<b>95,235</b>	<b>138,434</b>	<b>128,203</b>	<b>128,203</b>	<b>128,203</b>	<b>8,468</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10303435</b>	<b>NOROTON HEIGHTS FIRE DEPT</b>								
82018	Medical Services	692	1,100	173	1,100	1,100	1,100	1,100	0
82040	Motorized Equip Repair/Maint	18,315	18,500	2,057	18,500	18,500	18,500	18,500	0
82044	Radio Repair/Maintenance	1,496	1,500	1,405	3,000	2,500	2,500	2,500	1,000
82055	Wireless Communications Se	1,962	2,000	1,036	2,000	2,000	2,000	2,000	0
82103	Life & AD&D Insurance	2,000	2,800	2,741	2,800	2,800	2,800	2,800	0
	<b>CONTRACTUAL SERVICES</b>	<b>24,464</b>	<b>25,900</b>	<b>7,412</b>	<b>27,400</b>	<b>26,900</b>	<b>26,900</b>	<b>26,900</b>	<b>1,000</b>
83004	Motor Fuel & Lubricants	2,987	2,400	937	3,816	2,836	2,836	2,836	436
83005	Heating Fuel	5,910	3,871	1,427	7,105	7,105	7,105	7,105	3,234
83007	Operating Supplies	12,296	12,300	6,597	12,300	12,300	12,300	12,300	0
83016	Turnout Gear	8,959	6,000	906	12,000	9,000	9,000	9,000	3,000
83018	HazMat Handling Gear/Suppl	1,977	2,000	0	2,000	2,000	2,000	2,000	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>32,129</b>	<b>26,571</b>	<b>9,866</b>	<b>37,221</b>	<b>33,241</b>	<b>33,241</b>	<b>33,241</b>	<b>6,670</b>
84005	Radio Systems Equipment	3,187	3,675	3,587	3,675	3,675	3,675	3,675	0
84011	Fire Fighting & Rescue Equip	833	1,120	882	2,250	2,250	2,250	2,250	1,130
84751	Breathing Apparatus	420	950	0	950	950	950	950	0
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>4,440</b>	<b>5,745</b>	<b>4,469</b>	<b>6,875</b>	<b>6,875</b>	<b>6,875</b>	<b>6,875</b>	<b>1,130</b>
85001	Grants	40,695	41,712	41,712	49,500	43,800	43,800	43,800	2,088
	<b>GRANTS</b>	<b>40,695</b>	<b>41,712</b>	<b>41,712</b>	<b>49,500</b>	<b>43,800</b>	<b>43,800</b>	<b>43,800</b>	<b>2,088</b>
	<b>DEPARTMENT TOTAL</b>	<b>101,729</b>	<b>99,928</b>	<b>63,459</b>	<b>120,996</b>	<b>110,816</b>	<b>110,816</b>	<b>110,816</b>	<b>10,888</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10303441</b>	<b>FIRE COMMISSION</b>								
82006	Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0
82007	Professional Services	11,800	11,800	378	13,850	12,400	12,400	12,400	600
82040	Motorized Equip Repair/Maint	5,000	5,000	1,680	5,000	5,000	5,000	5,000	0
82041	Facility Repair/Maintenance	11,000	5,000	1,589	5,500	5,250	5,250	5,250	250
82044	Radio Repair/Maintenance	8,699	8,700	8,354	10,000	9,150	9,150	9,150	450
82050	Telecommunications	8,325	12,625	3,479	12,625	12,625	12,625	12,625	0
82051	Electricity	302	385	141	465	465	465	465	80
82053	Potable Water	5,136	4,800	2,000	5,200	5,200	5,200	5,200	400
	<b>CONTRACTUAL SERVICES</b>	<b>53,262</b>	<b>51,310</b>	<b>20,622</b>	<b>55,640</b>	<b>53,090</b>	<b>53,090</b>	<b>53,090</b>	<b>1,780</b>
83001	Office Supplies	85	100	0	100	100	100	100	0
83007	Operating Supplies	3,589	3,500	1,591	3,500	3,500	3,500	3,500	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>3,674</b>	<b>3,600</b>	<b>1,591</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>56,936</b>	<b>54,910</b>	<b>22,213</b>	<b>59,240</b>	<b>56,690</b>	<b>56,690</b>	<b>56,690</b>	<b>1,780</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10303451</b>	<b>FIRE MARSHAL</b>								
81001	Full Time	183,916	215,313	97,450	198,645	198,645	198,645	198,645	(16,668)
81002	Part Time	0	0	0	26,000	26,000	26,000	26,000	26,000
81004	Overtime	1,234	2,800	1,918	2,925	2,925	2,925	2,925	125
	<b>PERSONNEL</b>	<b>185,150</b>	<b>218,113</b>	<b>99,369</b>	<b>227,570</b>	<b>227,570</b>	<b>227,570</b>	<b>227,570</b>	<b>9,457</b>
82002	Conferences & Meetings	2,929	4,900	675	4,950	4,950	4,950	4,950	50
82005	Employee Education/Tuition	0	250	0	250	250	250	250	0
82006	Dues & Professional Licenses	2,113	2,225	260	2,280	2,280	2,280	2,280	55
82034	Software Maint & Support	0	1,360	0	950	950	950	950	(410)
82040	Motorized Equip Repair/Maint	1,250	1,110	316	1,280	1,280	1,280	1,280	170
82042	Office Equipment Repair/Mair	264	375	0	375	375	375	375	0
82050	Telecommunications	240	0	0	0	0	0	0	0
82055	Wireless Communications Se	1,849	2,890	756	2,150	2,150	2,150	2,150	(740)
	<b>CONTRACTUAL SERVICES</b>	<b>8,645</b>	<b>13,110</b>	<b>2,007</b>	<b>12,235</b>	<b>12,235</b>	<b>12,235</b>	<b>12,235</b>	<b>(875)</b>
83001	Office Supplies	1,347	1,300	588	1,300	1,300	1,300	1,300	0
83004	Motor Fuel & Lubricants	1,976	2,394	690	3,345	3,345	3,345	3,345	951
83006	Uniforms	1,100	1,650	93	1,650	1,650	1,650	1,650	0
83007	Operating Supplies	1,541	1,550	45	1,600	1,600	1,600	1,600	50
83009	Small Tools	250	650	0	550	550	550	550	(100)
83012	Public Information Materials	619	700	0	700	700	700	700	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>6,833</b>	<b>8,244</b>	<b>1,415</b>	<b>9,145</b>	<b>9,145</b>	<b>9,145</b>	<b>9,145</b>	<b>901</b>
84014	Air Cylinder Replacement	1,750	1,900	1,650	0	0	0	0	(1,900)
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>1,750</b>	<b>1,900</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PROTECTIVE & EMERGENCY SERVICE**

	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<b><u>DEPARTMENT TOTAL</u></b>	<b><u>202,378</u></b>	<b><u>241,367</u></b>	<b><u>104,441</u></b>	<b><u>248,950</u></b>	<b><u>248,950</u></b>	<b><u>248,950</u></b>	<b><u>248,950</u></b>	<b><u>7,583</u></b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10303460</b>	<b>HYDRANTS &amp; WATER MAINS</b>								
82032	Hydrant Charges	270,489	275,000	68,510	275,000	275,000	275,000	275,000	0
	<b>CONTRACTUAL SERVICES</b>	<u>270,489</u>	<u>275,000</u>	<u>68,510</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>0</u>
	<b>DEPARTMENT TOTAL</b>	<u>270,489</u>	<u>275,000</u>	<u>68,510</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>275,000</u>	<u>0</u>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10304010</b>	<b>DISASTER PREPAREDNESS</b>								
82006	Dues & Professional Licenses	0	0	0	250	250	250	250	250
82033	Program Expenses	687	2,000	1,670	2,500	2,000	2,000	2,000	0
	<b>CONTRACTUAL SERVICES</b>	<b>687</b>	<b>2,000</b>	<b>1,670</b>	<b>2,750</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>250</b>
83002	Informational Materials	0	0	0	6,500	4,000	4,000	4,000	4,000
83011	Personal Protection Gear	0	0	0	1,200	1,000	1,000	1,000	1,000
	<b>MATERIALS &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>DEPARTMENT TOTAL</b>	<b>687</b>	<b>2,000</b>	<b>1,670</b>	<b>10,450</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>5,250</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10305010</b>	<b>EMERGENCY MEDICAL SERVICE</b>								
82007	Professional Services	51,976	55,000	0	55,000	55,000	55,000	55,000	0
82044	Radio Repair/Maintenance	0	2,800	0	2,800	2,800	2,800	2,800	0
82049	Equipment Maint. Contract	0	8,000	0	8,000	8,000	8,000	8,000	0
82050	Telecommunications	1,625	0	0	0	0	0	0	0
82056	Emergency Communications	26,381	21,200	12,088	22,400	22,400	22,400	16,400	(4,800)
	<b>CONTRACTUAL SERVICES</b>	<b>79,982</b>	<b>87,000</b>	<b>12,088</b>	<b>88,200</b>	<b>88,200</b>	<b>88,200</b>	<b>82,200</b>	<b>(4,800)</b>
85001	Grants	1,650	1,980	0	2,080	2,080	2,080	2,080	100
	<b>GRANTS</b>	<b>1,650</b>	<b>1,980</b>	<b>0</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>	<b>100</b>
	<b>DEPARTMENT TOTAL</b>	<b>81,632</b>	<b>88,980</b>	<b>12,088</b>	<b>90,280</b>	<b>90,280</b>	<b>90,280</b>	<b>84,280</b>	<b>(4,700)</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10306000</b>	<b>ANIMAL CONTROL</b>								
87001	Transfer to Other Funds	88,819	53,671	53,671	53,671	54,673	54,673	54,673	1,002
	<b>TRANSFERS</b>	<b>88,819</b>	<b>53,671</b>	<b>53,671</b>	<b>53,671</b>	<b>54,673</b>	<b>54,673</b>	<b>54,673</b>	<b>1,002</b>
	<b>DEPARTMENT TOTAL</b>	<b>88,819</b>	<b>53,671</b>	<b>53,671</b>	<b>53,671</b>	<b>54,673</b>	<b>54,673</b>	<b>54,673</b>	<b>1,002</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PROTECTIVE & EMERGENCY SERVICE**

	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>	<u>5,868,361</u>	<u>6,019,319</u>	<u>2,785,326</u>	<u>6,326,828</u>	<u>6,220,458</u>	<u>6,188,458</u>	<u>6,174,967</u>	<u>155,648</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PUBLIC WORKS SERVICES**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10401011</b>	<b>PW MANAGEMENT &amp; ENGINEERING</b>								
81001	Full Time	243,816	247,364	123,856	258,712	258,712	258,712	258,712	11,348
81003	Seasonal & Temporary	2,568	500	2,379	3,600	3,600	3,100	3,100	2,600
	<b>PERSONNEL</b>	<b>246,384</b>	<b>247,864</b>	<b>126,235</b>	<b>262,312</b>	<b>262,312</b>	<b>261,812</b>	<b>261,812</b>	<b>13,948</b>
82002	Conferences & Meetings	1,200	2,000	131	1,850	1,850	1,850	1,850	(150)
82006	Dues & Professional Licenses	2,345	2,580	923	2,240	2,240	2,240	2,240	(340)
82007	Professional Services	10,799	4,140	1,488	15,100	15,100	15,100	15,100	10,960
82050	Telecommunications	1,397	2,652	464	2,445	2,445	2,445	2,445	(207)
	<b>CONTRACTUAL SERVICES</b>	<b>15,741</b>	<b>11,372</b>	<b>3,006</b>	<b>21,635</b>	<b>21,635</b>	<b>21,635</b>	<b>21,635</b>	<b>10,263</b>
83001	Office Supplies	2,131	1,800	1,367	1,800	1,800	1,800	1,800	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>2,131</b>	<b>1,800</b>	<b>1,367</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
84008	Office Furniture/Equipment	0	0	0	400	400	400	400	400
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
	<b>DEPARTMENT TOTAL</b>	<b>264,256</b>	<b>261,036</b>	<b>130,608</b>	<b>286,147</b>	<b>286,147</b>	<b>285,647</b>	<b>285,647</b>	<b>24,611</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PUBLIC WORKS SERVICES**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10402144</b>	<b>ROADWAY &amp; WALKWAY MAINTENANCE</b>								
81001	Full Time	716,899	686,365	324,874	680,726	680,726	680,726	680,726	(5,639)
81002	Part Time	35,499	33,250	17,059	33,923	33,923	33,923	33,923	673
81004	Overtime	102,947	41,433	19,484	40,614	40,614	40,614	40,614	(819)
	<b>PERSONNEL</b>	<b>855,345</b>	<b>761,048</b>	<b>361,417</b>	<b>755,263</b>	<b>755,263</b>	<b>755,263</b>	<b>755,263</b>	<b>(5,785)</b>
82018	Medical Services	10	150	0	150	150	150	150	0
82023	Paving Services	337,799	325,563	285,503	367,450	367,450	367,450	367,450	41,887
82036	Tree Maintenance	54,974	55,000	36,021	79,000	79,000	79,000	79,000	24,000
82041	Facility Repair/Maintenance	52,966	49,366	30,698	52,075	52,075	52,075	52,075	2,709
82044	Radio Repair/Maintenance	1,861	1,000	271	1,000	1,000	1,000	1,000	0
82050	Telecommunications	2,595	1,836	735	2,201	2,201	2,201	2,201	365
82051	Electricity	118,253	125,241	46,004	144,404	126,747	126,747	126,747	1,506
82053	Potable Water	825	700	644	700	700	700	700	0
	<b>CONTRACTUAL SERVICES</b>	<b>569,283</b>	<b>558,856</b>	<b>399,876</b>	<b>646,980</b>	<b>629,323</b>	<b>629,323</b>	<b>629,323</b>	<b>70,467</b>
83004	Motor Fuel & Lubricants	39,955	41,580	20,637	60,180	60,180	60,180	60,180	18,600
83005	Heating Fuel	9,140	6,004	5,308	7,714	7,714	7,714	7,714	1,710
83006	Uniforms	4,942	6,300	2,614	6,250	6,250	6,250	6,250	(50)
83007	Operating Supplies	9,020	14,200	6,506	12,556	12,556	12,556	12,556	(1,644)
83014	Tires	5,915	6,641	1,764	7,583	7,583	7,583	7,583	942
83021	Ice Control Materials	64,628	51,520	42,668	59,520	59,520	59,520	59,520	8,000
	<b>MATERIALS &amp; SUPPLIES</b>	<b>133,600</b>	<b>126,245</b>	<b>79,497</b>	<b>153,803</b>	<b>153,803</b>	<b>153,803</b>	<b>153,803</b>	<b>27,558</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,558,227</b>	<b>1,446,149</b>	<b>840,790</b>	<b>1,556,046</b>	<b>1,538,389</b>	<b>1,538,389</b>	<b>1,538,389</b>	<b>92,240</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PUBLIC WORKS SERVICES**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10405154</b>	<b>WASTE MANAGEMENT</b>								
87001	Transfer to Other Funds	240,874	203,500	0	203,500	200,000	200,000	200,000	(3,500)
	<b>TRANSFERS</b>	<b>240,874</b>	<b>203,500</b>	<b>0</b>	<b>203,500</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(3,500)</b>
	<b>DEPARTMENT TOTAL</b>	<b>240,874</b>	<b>203,500</b>	<b>0</b>	<b>203,500</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>(3,500)</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PUBLIC WORKS SERVICES**

		Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<b>10407011</b>	<b>PUBLIC BUILDING MANAGEMENT</b>								
81001	Full Time	138,200	142,376	68,584	136,094	136,094	136,094	136,094	(6,282)
81004	Overtime	(8)	4,792	1,288	4,579	4,579	4,579	4,579	(213)
	<b>PERSONNEL</b>	<b>138,192</b>	<b>147,168</b>	<b>69,873</b>	<b>140,673</b>	<b>140,673</b>	<b>140,673</b>	<b>140,673</b>	<b>(6,495)</b>
82019	Security Services	2,550	2,945	2,409	3,075	3,075	3,075	3,075	130
82041	Facility Repair/Maintenance	40,052	34,470	19,574	36,560	36,560	36,560	36,560	2,090
82051	Electricity	51,886	57,310	38,034	68,772	68,772	68,772	68,772	11,462
82052	Gas	2,025	1,661	594	1,974	1,974	1,974	1,974	313
82053	Potable Water	1,365	6,000	4,837	6,000	6,000	6,000	6,000	0
82054	Sewer Use Charges	3,990	3,450	4,330	4,000	4,000	4,000	4,000	550
	<b>CONTRACTUAL SERVICES</b>	<b>101,869</b>	<b>105,836</b>	<b>69,777</b>	<b>120,381</b>	<b>120,381</b>	<b>120,381</b>	<b>120,381</b>	<b>14,545</b>
83005	Heating Fuel	37,445	50,876	17,949	65,366	65,366	65,366	65,366	14,490
83006	Uniforms	319	1,050	555	1,050	1,050	1,050	1,050	0
83007	Operating Supplies	6,476	7,075	3,143	7,071	7,076	7,076	7,076	1
	<b>MATERIALS &amp; SUPPLIES</b>	<b>44,239</b>	<b>59,001</b>	<b>21,648</b>	<b>73,487</b>	<b>73,492</b>	<b>73,492</b>	<b>73,492</b>	<b>14,491</b>
	<b>DEPARTMENT TOTAL</b>	<b>284,300</b>	<b>312,005</b>	<b>161,297</b>	<b>334,541</b>	<b>334,546</b>	<b>334,546</b>	<b>334,546</b>	<b>22,541</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PUBLIC WORKS SERVICES**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10408001</b>	<b>PARKING OPERATIONS &amp; MAINT</b>								
81001	Full Time	37,783	39,925	19,359	40,763	40,872	40,872	40,872	947
81004	Overtime	41	2,480	0	2,518	2,520	2,520	2,520	40
	<b>PERSONNEL</b>	<b>37,824</b>	<b>42,405</b>	<b>19,359</b>	<b>43,280</b>	<b>43,392</b>	<b>43,392</b>	<b>43,392</b>	<b>987</b>
82041	Facility Repair/Maintenance	3,563	4,814	(7,444)	6,329	6,329	6,329	6,329	1,515
	<b>CONTRACTUAL SERVICES</b>	<b>3,563</b>	<b>4,814</b>	<b>(7,444)</b>	<b>6,329</b>	<b>6,329</b>	<b>6,329</b>	<b>6,329</b>	<b>1,515</b>
	<b>DEPARTMENT TOTAL</b>	<b>41,387</b>	<b>47,219</b>	<b>11,915</b>	<b>49,609</b>	<b>49,721</b>	<b>49,721</b>	<b>49,721</b>	<b>2,502</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PUBLIC WORKS SERVICES**

	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<b>PUBLIC WORKS SERVICES</b>	<u>2,389,044</u>	<u>2,269,909</u>	<u>1,144,610</u>	<u>2,429,843</u>	<u>2,408,803</u>	<u>2,408,303</u>	<u>2,408,303</u>	<u>138,394</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
HUMAN SERVICES**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10501011</b>	<b>SOCIAL SERVICES</b>								
81001	Full Time	154,416	155,339	77,982	162,533	162,533	162,533	162,533	7,194
81002	Part Time	14,504	15,024	6,322	15,024	15,024	15,024	15,024	0
	<b>PERSONNEL</b>	<b>168,920</b>	<b>170,363</b>	<b>84,304</b>	<b>177,557</b>	<b>177,557</b>	<b>177,557</b>	<b>177,557</b>	<b>7,194</b>
82001	Travel	385	400	0	600	500	500	500	100
82002	Conferences & Meetings	170	200	0	200	200	200	200	0
82042	Office Equipment Repair/Mair	140	200	241	400	300	250	250	50
82050	Telecommunications	400	0	0	0	0	0	0	0
82054	Sewer Use Charges	5,408	5,408	6,292	5,408	5,408	5,408	5,408	0
	<b>CONTRACTUAL SERVICES</b>	<b>6,502</b>	<b>6,208</b>	<b>6,533</b>	<b>6,608</b>	<b>6,408</b>	<b>6,358</b>	<b>6,358</b>	<b>150</b>
83001	Office Supplies	842	1,000	100	1,200	1,100	1,100	1,100	100
	<b>MATERIALS &amp; SUPPLIES</b>	<b>842</b>	<b>1,000</b>	<b>100</b>	<b>1,200</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>100</b>
	<b>DEPARTMENT TOTAL</b>	<b>176,263</b>	<b>177,571</b>	<b>90,936</b>	<b>185,365</b>	<b>185,065</b>	<b>185,015</b>	<b>185,015</b>	<b>7,444</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**HUMAN SERVICES**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10501561</b>	<b>SOCIAL SERVICES - OUTSIDE ASST</b>								
82030	Emergency Aid Expense	9,918	12,500	6,000	12,500	12,500	12,500	10,000	(2,500)
82031	Home Health Nursing	60	3,000	0	2,500	2,500	2,500	1,000	(2,000)
	<b>CONTRACTUAL SERVICES</b>	<b>9,978</b>	<b>15,500</b>	<b>6,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>11,000</b>	<b>(4,500)</b>
	<b>DEPARTMENT TOTAL</b>	<b>9,978</b>	<b>15,500</b>	<b>6,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>11,000</b>	<b>(4,500)</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
HUMAN SERVICES**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10502201</b>	<b>SENIOR CENTER</b>								
81001	Full Time	63,302	74,430	37,606	77,455	77,455	77,455	77,455	3,025
81002	Part Time	50,082	49,331	21,133	53,407	53,407	53,407	53,407	4,076
81003	Seasonal & Temporary	0	1,764	2,261	2,640	2,640	2,640	2,640	876
	<b>PERSONNEL</b>	<b>113,384</b>	<b>125,525</b>	<b>61,000</b>	<b>133,502</b>	<b>133,502</b>	<b>133,502</b>	<b>133,502</b>	<b>7,977</b>
82008	Printing	408	4,000	161	4,000	3,000	3,000	3,000	(1,000)
82033	Program Expenses	15,910	21,000	7,310	21,000	21,000	21,000	21,000	0
82041	Facility Repair/Maintenance	1,982	2,550	2,057	2,550	2,550	2,550	2,550	0
82050	Telecommunications	1,750	1,800	547	1,400	1,400	1,400	1,400	(400)
82051	Electricity	12,279	11,000	5,741	14,175	14,175	14,175	14,175	3,175
82052	Gas	485	400	179	500	500	500	500	100
82053	Potable Water	1,217	1,000	300	1,250	1,250	1,250	1,250	250
	<b>CONTRACTUAL SERVICES</b>	<b>34,031</b>	<b>41,750</b>	<b>16,295</b>	<b>44,875</b>	<b>43,875</b>	<b>43,875</b>	<b>43,875</b>	<b>2,125</b>
83005	Heating Fuel	17,981	14,871	8,992	23,345	23,345	23,345	23,345	8,474
	<b>MATERIALS &amp; SUPPLIES</b>	<b>17,981</b>	<b>14,871</b>	<b>8,992</b>	<b>23,345</b>	<b>23,345</b>	<b>23,345</b>	<b>23,345</b>	<b>8,474</b>
	<b>DEPARTMENT TOTAL</b>	<b>165,395</b>	<b>182,146</b>	<b>86,287</b>	<b>201,722</b>	<b>200,722</b>	<b>200,722</b>	<b>200,722</b>	<b>18,576</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**HUMAN SERVICES**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10502501</b>	<b>SENIOR TRANSPORTATION</b>								
81002	Part Time	27,960	22,327	12,600	22,327	22,327	22,327	22,327	0
	<b>PERSONNEL</b>	<b>27,960</b>	<b>22,327</b>	<b>12,600</b>	<b>22,327</b>	<b>22,327</b>	<b>22,327</b>	<b>22,327</b>	<b>0</b>
83004	Motor Fuel & Lubricants	3,239	3,240	998	3,240	0	0	3,240	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>3,239</b>	<b>3,240</b>	<b>998</b>	<b>3,240</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>31,199</b>	<b>25,567</b>	<b>13,598</b>	<b>25,567</b>	<b>22,327</b>	<b>22,327</b>	<b>25,567</b>	<b>0</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
HUMAN SERVICES**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10503011</b>	<b>YOUTH SERVICES</b>								
81001	Full Time	59,128	58,916	29,682	61,248	61,248	61,248	61,248	2,332
81002	Part Time	15,425	14,560	5,058	14,882	14,882	14,882	14,882	322
81003	Seasonal & Temporary	73,833	91,620	58,575	86,365	86,365	86,365	86,365	(5,255)
	<b>PERSONNEL</b>	<b>148,385</b>	<b>165,096</b>	<b>93,315</b>	<b>162,495</b>	<b>162,495</b>	<b>162,495</b>	<b>162,495</b>	<b>(2,601)</b>
82001	Travel	600	630	0	675	675	675	675	45
82002	Conferences & Meetings	0	350	65	350	350	350	350	0
82004	Clerical Services	1,090	1,510	120	1,510	1,510	1,510	1,510	0
82007	Professional Services	0	1,000	0	1,000	1,000	1,000	1,000	0
82008	Printing	2,843	2,650	724	2,650	2,650	2,650	2,650	0
82018	Medical Services	0	0	0	500	500	500	250	250
82033	Program Expenses	90,386	91,515	43,927	100,805	100,805	100,805	100,805	9,290
82042	Office Equipment Repair/Mair	0	85	0	0	0	0	0	(85)
82050	Telecommunications	250	0	0	0	0	0	0	0
	<b>CONTRACTUAL SERVICES</b>	<b>95,169</b>	<b>97,740</b>	<b>44,836</b>	<b>107,490</b>	<b>107,490</b>	<b>107,490</b>	<b>107,240</b>	<b>9,500</b>
83001	Office Supplies	442	750	135	750	750	750	750	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>442</b>	<b>750</b>	<b>135</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>243,995</b>	<b>263,586</b>	<b>138,285</b>	<b>270,735</b>	<b>270,735</b>	<b>270,735</b>	<b>270,485</b>	<b>6,899</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**HUMAN SERVICES**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10503100</b>	<b>YOUTH SERVICES - GRANTS</b>								
85005	Youth Options	59,750	59,750	59,750	70,000	62,750	62,750	62,750	3,000
85010	The Depot	22,000	24,000	24,000	29,500	25,200	28,200	28,200	4,200
85015	Kids In Crisis	1,125	1,125	0	1,125	1,125	1,125	1,125	0
	<b>GRANTS</b>	<b>82,875</b>	<b>84,875</b>	<b>83,750</b>	<b>100,625</b>	<b>89,075</b>	<b>92,075</b>	<b>92,075</b>	<b>7,200</b>
	<b>DEPARTMENT TOTAL</b>	<b>82,875</b>	<b>84,875</b>	<b>83,750</b>	<b>100,625</b>	<b>89,075</b>	<b>92,075</b>	<b>92,075</b>	<b>7,200</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**HUMAN SERVICES**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10504100</b>	<b>OTHER OUTREACH SERVICES</b>								
85020	Urban Action Agency (NEON)	1,100	1,100	0	1,100	1,100	1,100	1,100	0
85025	Homeless Care	2,500	2,100	0	2,100	2,050	2,100	2,100	0
85030	Legal Aid	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0
	<b>GRANTS</b>	<b>6,100</b>	<b>5,700</b>	<b>2,500</b>	<b>5,700</b>	<b>5,650</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>6,100</b>	<b>5,700</b>	<b>2,500</b>	<b>5,700</b>	<b>5,650</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
HUMAN SERVICES**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10508011 PUBLIC HEALTH DEPARTMENT</b>									
81001	Full Time	22,709	24,137	11,697	25,755	25,755	25,755	25,755	1,618
81002	Part Time	21,944	21,860	10,933	21,860	21,860	21,860	21,860	0
81004	Overtime	81	300	0	300	300	300	300	0
<b>PERSONNEL</b>		<b>44,734</b>	<b>46,297</b>	<b>22,630</b>	<b>47,915</b>	<b>47,915</b>	<b>47,915</b>	<b>47,915</b>	<b>1,618</b>
82001	Travel	2,746	3,075	1,209	3,510	3,510	3,510	3,510	435
82007	Professional Services	118,038	132,876	66,438	138,192	138,192	137,527	137,527	4,651
82018	Medical Services	1,527	2,100	918	2,100	2,100	2,100	2,100	0
82033	Program Expenses	1,279	2,000	377	2,250	2,100	2,100	2,100	100
82042	Office Equipment Repair/Mair	186	250	135	400	300	300	300	50
82050	Telecommunications	1,986	1,400	760	1,650	1,600	1,600	1,600	200
82270	Deer Culling	0	0	1,060	2,000	2,000	2,000	2,000	2,000
82770	Software Licenses & Upgrade	0	700	0	700	700	200	200	(500)
<b>CONTRACTUAL SERVICES</b>		<b>125,763</b>	<b>142,401</b>	<b>70,896</b>	<b>150,802</b>	<b>150,502</b>	<b>149,337</b>	<b>149,337</b>	<b>6,936</b>
83001	Office Supplies	1,067	1,300	621	1,450	1,400	1,400	1,400	100
83007	Operating Supplies	193	5,200	151	5,400	5,400	2,000	2,000	(3,200)
<b>MATERIALS &amp; SUPPLIES</b>		<b>1,260</b>	<b>6,500</b>	<b>772</b>	<b>6,850</b>	<b>6,800</b>	<b>3,400</b>	<b>3,400</b>	<b>(3,100)</b>
<b>DEPARTMENT TOTAL</b>		<b>171,757</b>	<b>195,198</b>	<b>94,298</b>	<b>205,567</b>	<b>205,217</b>	<b>200,652</b>	<b>200,652</b>	<b>5,454</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**HUMAN SERVICES**

	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>HUMAN SERVICES</b>	<b>887,563</b>	<b>950,143</b>	<b>515,655</b>	<b>1,010,281</b>	<b>993,791</b>	<b>992,226</b>	<b>991,216</b>	<b>41,073</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PUBLIC LIBRARY SERVICES**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10801016</b>	<b>PUBLIC LIBRARY GRANT</b>								
85001	Grants	2,185,753	2,299,729	1,430,558	2,415,000	2,415,000	2,389,502	2,389,502	89,773
	<b>GRANTS</b>	<b>2,185,753</b>	<b>2,299,729</b>	<b>1,430,558</b>	<b>2,415,000</b>	<b>2,415,000</b>	<b>2,389,502</b>	<b>2,389,502</b>	<b>89,773</b>
	<b>DEPARTMENT TOTAL</b>	<b>2,185,753</b>	<b>2,299,729</b>	<b>1,430,558</b>	<b>2,415,000</b>	<b>2,415,000</b>	<b>2,389,502</b>	<b>2,389,502</b>	<b>89,773</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PUBLIC LIBRARY SERVICES**

	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<b>PUBLIC LIBRARY SERVICES</b>	<u>2,185,753</u>	<u>2,299,729</u>	<u>1,430,558</u>	<u>2,415,000</u>	<u>2,415,000</u>	<u>2,389,502</u>	<u>2,389,502</u>	<u>89,773</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PARKS & RECREATION**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10601011 PARKS &amp; RECREATION ADMIN</b>									
81001	Full Time	191,495	194,177	99,811	207,911	207,911	207,911	207,911	13,734
81002	Part Time	14,215	14,425	5,926	14,882	14,882	14,882	14,882	457
81003	Seasonal & Temporary	4,337	5,719	1,292	5,719	5,719	5,719	5,719	0
<b>PERSONNEL</b>		<b>210,048</b>	<b>214,321</b>	<b>107,029</b>	<b>228,512</b>	<b>228,512</b>	<b>228,512</b>	<b>228,512</b>	<b>14,191</b>
82001	Travel	956	1,353	248	1,485	1,485	1,485	1,485	132
82002	Conferences & Meetings	3,271	1,550	1,085	4,488	4,488	4,488	4,488	2,938
82003	Training Services	546	800	260	800	800	800	800	0
82004	Clerical Services	994	1,200	538	1,200	1,200	1,200	1,200	0
82005	Employee Education/Tuition	8,050	0	0	0	0	0	0	0
82006	Dues & Professional Licenses	405	625	130	635	635	635	635	10
82007	Professional Services	0	0	0	1,000	1,000	1,000	1,000	1,000
82034	Software Maint & Support	2,380	7,500	5,575	6,830	6,830	6,830	6,830	(670)
82042	Office Equipment Repair/Mair	0	225	277	225	225	225	225	0
<b>CONTRACTUAL SERVICES</b>		<b>16,602</b>	<b>13,253</b>	<b>8,113</b>	<b>16,663</b>	<b>16,663</b>	<b>16,663</b>	<b>16,663</b>	<b>3,410</b>
83001	Office Supplies	1,304	1,000	357	1,350	1,350	1,350	1,350	350
<b>MATERIALS &amp; SUPPLIES</b>		<b>1,304</b>	<b>1,000</b>	<b>357</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>350</b>
<b>DEPARTMENT TOTAL</b>		<b>227,953</b>	<b>228,574</b>	<b>115,499</b>	<b>246,525</b>	<b>246,525</b>	<b>246,525</b>	<b>246,525</b>	<b>17,951</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PARKS & RECREATION**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10602001</b>	<b>BEACH &amp; COURT FACILITIES</b>								
81003	Seasonal & Temporary	100,078	108,471	62,688	98,546	98,546	98,546	98,546	(9,925)
81004	Overtime	1,791	3,500	2,105	3,500	3,500	3,500	3,500	0
	<b>PERSONNEL</b>	<b>101,868</b>	<b>111,971</b>	<b>64,793</b>	<b>102,046</b>	<b>102,046</b>	<b>102,046</b>	<b>102,046</b>	<b>(9,925)</b>
82003	Training Services	805	2,400	705	2,100	2,100	2,100	2,100	(300)
82018	Medical Services	100	0	0	0	0	0	0	0
82019	Security Services	53,263	65,065	28,724	63,161	63,161	63,161	63,161	(1,904)
82058	Portable Toilet Rental	1,121	1,350	195	1,350	1,350	1,350	1,350	0
	<b>CONTRACTUAL SERVICES</b>	<b>55,289</b>	<b>68,815</b>	<b>29,624</b>	<b>66,611</b>	<b>66,611</b>	<b>66,611</b>	<b>66,611</b>	<b>(2,204)</b>
83006	Uniforms	2,796	2,750	528	2,750	2,750	2,750	2,750	0
83007	Operating Supplies	4,812	4,825	1,388	4,825	4,825	4,825	4,825	0
83024	Facility Maint. Materials	5,748	6,325	1,160	6,325	6,325	6,325	6,325	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>13,355</b>	<b>13,900</b>	<b>3,075</b>	<b>13,900</b>	<b>13,900</b>	<b>13,900</b>	<b>13,900</b>	<b>0</b>
84057	RESCUE EQUIPMENT	6,649	1,450	200	1,100	1,100	1,100	1,100	(350)
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>6,649</b>	<b>1,450</b>	<b>200</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>(350)</b>
	<b>DEPARTMENT TOTAL</b>	<b>177,162</b>	<b>196,136</b>	<b>97,692</b>	<b>183,657</b>	<b>183,657</b>	<b>183,657</b>	<b>183,657</b>	<b>(12,479)</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PARKS & RECREATION**

		<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10603001</b>	<b>RECREATION FACILITIES MAINT.</b>								
81001	Full Time	237,064	247,731	120,043	249,187	249,187	249,187	249,187	1,456
81003	Seasonal & Temporary	34,830	46,520	20,211	47,720	47,720	47,720	47,720	1,200
81004	Overtime	25,154	19,210	7,835	18,650	18,650	18,650	18,650	(560)
	<b>PERSONNEL</b>	<b>297,047</b>	<b>313,461</b>	<b>148,089</b>	<b>315,557</b>	<b>315,557</b>	<b>315,557</b>	<b>315,557</b>	<b>2,096</b>
82028	Clothing Allowance	1,620	1,750	399	1,750	1,750	1,750	1,750	0
82040	Motorized Equip Repair/Maint	5,103	6,100	992	6,100	6,100	6,100	6,100	0
	<b>CONTRACTUAL SERVICES</b>	<b>6,724</b>	<b>7,850</b>	<b>1,391</b>	<b>7,850</b>	<b>7,850</b>	<b>7,850</b>	<b>7,850</b>	<b>0</b>
83004	Motor Fuel & Lubricants	10,011	11,152	3,399	15,541	15,541	15,541	15,541	4,389
83007	Operating Supplies	1,715	1,800	274	1,800	1,800	1,800	1,800	0
83009	Small Tools	400	500	0	500	500	500	500	0
83014	Tires	1,607	1,600	0	2,000	2,000	2,000	2,000	400
83023	Equipment Maint.Parts/Suppl	7,513	7,825	561	7,825	7,825	7,825	7,825	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>21,247</b>	<b>22,877</b>	<b>4,234</b>	<b>27,666</b>	<b>27,666</b>	<b>27,666</b>	<b>27,666</b>	<b>4,789</b>
84015	Grounds Maintenance Equipr	900	1,000	0	1,000	1,000	1,000	1,000	0
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>325,918</b>	<b>345,188</b>	<b>153,713</b>	<b>352,073</b>	<b>352,073</b>	<b>352,073</b>	<b>352,073</b>	<b>6,885</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PARKS & RECREATION**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10604001</b>	<b>ORGANIZED RECREATION &amp; EVENTS</b>								
81002	Part Time	13,114	9,913	1,567	9,913	9,913	9,913	9,913	0
	<b>PERSONNEL</b>	<b>13,114</b>	<b>9,913</b>	<b>1,567</b>	<b>9,913</b>	<b>9,913</b>	<b>9,913</b>	<b>9,913</b>	<b>0</b>
82007	Professional Services	0	0	0	15,000	15,000	15,000	0	0
82008	Printing	7,192	7,040	3,385	9,465	9,465	9,465	9,465	2,425
82016	Mailing & Shipping	3,800	3,800	110	3,800	3,800	3,800	3,800	0
82019	Security Services	187	266	143	1,141	1,141	1,141	266	0
82033	Program Expenses	8,951	6,185	3,550	6,965	6,965	6,965	6,685	500
82061	Interior Space Rental	0	0	0	180	180	180	0	0
	<b>CONTRACTUAL SERVICES</b>	<b>20,130</b>	<b>17,291</b>	<b>7,189</b>	<b>36,551</b>	<b>36,551</b>	<b>36,551</b>	<b>20,216</b>	<b>2,925</b>
83007	Operating Supplies	4,443	5,168	272	5,168	5,168	5,168	5,168	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>4,443</b>	<b>5,168</b>	<b>272</b>	<b>5,168</b>	<b>5,168</b>	<b>5,168</b>	<b>5,168</b>	<b>0</b>
85001	Grants	1,300	1,300	1,300	1,300	1,300	1,300	1,300	0
	<b>GRANTS</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>38,988</b>	<b>33,672</b>	<b>10,328</b>	<b>52,932</b>	<b>52,932</b>	<b>52,932</b>	<b>36,597</b>	<b>2,925</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
PARKS & RECREATION**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10605001</b>	<b>GROUNDS, FIELDS &amp; BUILDINGS</b>								
82035	Pest Control	27,300	31,200	11,025	31,200	31,200	31,200	31,200	0
82036	Tree Maintenance	10,950	10,950	1,990	13,600	13,600	13,600	13,600	2,650
82041	Facility Repair/Maintenance	57,470	62,502	24,426	68,560	68,560	68,560	68,560	6,058
82050	Telecommunications	5,660	7,360	1,911	7,360	7,360	7,360	7,360	0
82051	Electricity	12,178	15,747	6,534	17,280	17,280	17,280	17,280	1,533
82053	Potable Water	25,548	26,165	4,255	26,370	26,370	26,370	26,370	205
82054	Sewer Use Charges	2,550	12,375	155	13,200	13,200	13,200	13,200	825
82058	Portable Toilet Rental	2,533	5,400	1,375	6,300	6,300	6,300	6,300	900
82061	Interior Space Rental	1,566	2,120	810	2,180	2,180	2,180	2,180	60
	<b>CONTRACTUAL SERVICES</b>	<b>145,755</b>	<b>173,819</b>	<b>52,481</b>	<b>186,050</b>	<b>186,050</b>	<b>186,050</b>	<b>186,050</b>	<b>12,231</b>
83005	Heating Fuel	3,352	4,147	1,156	5,011	5,011	5,011	5,011	864
83009	Small Tools	200	200	150	200	200	200	200	0
83024	Facility Maint. Materials	30,993	30,720	7,593	30,720	30,720	30,720	30,720	0
	<b>MATERIALS &amp; SUPPLIES</b>	<b>34,545</b>	<b>35,067</b>	<b>8,899</b>	<b>35,931</b>	<b>35,931</b>	<b>35,931</b>	<b>35,931</b>	<b>864</b>
84720	Waste Containers	6,947	7,000	0	3,500	3,500	3,500	3,500	(3,500)
	<b>EQUIPMENT&amp;FACILITIES</b>	<b>6,947</b>	<b>7,000</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>(3,500)</b>
	<b>DEPARTMENT TOTAL</b>	<b>187,247</b>	<b>215,886</b>	<b>61,380</b>	<b>225,481</b>	<b>225,481</b>	<b>225,481</b>	<b>225,481</b>	<b>9,595</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**PARKS & RECREATION**

PARKS & RECREATION	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
	<u>957,268</u>	<u>1,019,456</u>	<u>438,612</u>	<u>1,060,668</u>	<u>1,060,668</u>	<u>1,060,668</u>	<u>1,044,333</u>	<u>24,877</u>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
GENERAL OVERHEAD & MISC.**

	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>10701001 EMPLOYEE BENEFITS</b>								
82100 Medical Insurance	1,343,907	1,534,608	894,316	1,594,619	1,594,619	1,594,619	1,594,619	60,011
82101 Dental Insurance	101,498	98,744	31,707	121,267	114,165	114,165	114,165	15,421
82103 Life & AD&D Insurance	24,957	28,030	12,991	34,146	34,146	34,146	34,146	6,116
82104 Long Term Disability	19,198	19,995	11,229	26,247	26,247	26,247	26,247	6,252
82106 Social Security	396,767	448,221	195,014	467,969	460,818	460,818	460,818	12,597
82107 Pension Fund Contribution	290,768	352,824	352,824	341,602	341,602	341,602	341,602	(11,222)
82108 Accrued Leave Redemption	1,449	5,000	0	5,000	5,000	5,000	5,000	0
82109 Unemployment Compensation	16,066	4,000	2,668	4,000	4,000	4,000	4,000	0
82110 Actuarial Services	0	3,000	1,150	3,000	3,000	3,000	3,000	0
82111 Employee Counseling	7,200	7,200	3,600	7,200	7,200	7,200	7,200	0
82115 Police Pension Contribution	683,694	784,814	784,814	675,337	675,337	675,337	675,337	(109,477)
82116 Police Retiree Medical Contril	0	0	0	369,160	369,160	369,160	369,160	369,160
<b>CONTRACTUAL SERVICES</b>	<b>2,885,504</b>	<b>3,286,436</b>	<b>2,290,312</b>	<b>3,649,547</b>	<b>3,635,294</b>	<b>3,635,294</b>	<b>3,635,294</b>	<b>348,858</b>
<b>DEPARTMENT TOTAL</b>	<b>2,885,504</b>	<b>3,286,436</b>	<b>2,290,312</b>	<b>3,649,547</b>	<b>3,635,294</b>	<b>3,635,294</b>	<b>3,635,294</b>	<b>348,858</b>

**TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
GENERAL OVERHEAD & MISC.**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10703611</b>	<b>RISK MANAGEMENT</b>								
82521	General Property & Crime	51,415	68,717	45,400	73,356	73,356	73,356	73,356	4,639
82522	Boiler & Machinery Coverage	7,735	15,711	8,578	16,609	16,609	16,609	16,609	898
82523	Accident & Fire Insurance	12,852	12,900	6,438	13,545	13,545	13,545	13,545	645
82525	Workers Compensation	457,282	470,826	17,628	463,827	463,827	463,827	463,827	(6,999)
82526	General Liability Insurance	143,067	112,359	71,660	118,068	118,068	118,068	118,068	5,709
82527	Vehicle Insurance	104,247	104,247	56,918	110,203	110,203	110,203	110,203	5,956
82528	Umbrella Liability Insurance	24,824	37,721	20,596	39,876	39,876	39,876	39,876	2,155
82529	Public Officials Liability	13,717	20,725	11,316	21,908	21,908	21,908	21,908	1,183
82533	Safety Award Program	1,484	1,600	15	1,600	1,600	1,600	1,600	0
	<b>CONTRACTUAL SERVICES</b>	<b>816,622</b>	<b>844,806</b>	<b>238,548</b>	<b>858,992</b>	<b>858,992</b>	<b>858,992</b>	<b>858,992</b>	<b>14,186</b>
	<b>DEPARTMENT TOTAL</b>	<b>816,622</b>	<b>844,806</b>	<b>238,548</b>	<b>858,992</b>	<b>858,992</b>	<b>858,992</b>	<b>858,992</b>	<b>14,186</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**GENERAL OVERHEAD & MISC.**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10704000</b>	<b>CONTINGENCY</b>								
86001	Salary Increase Contingency	0	95,350	0	266,450	266,450	266,450	266,450	171,100
86600	BOF Contingency	0	440,000	0	440,000	300,000	300,000	316,335	(123,665)
	<b>CONTINGENCY</b>	<b>0</b>	<b>535,350</b>	<b>0</b>	<b>706,450</b>	<b>566,450</b>	<b>566,450</b>	<b>582,785</b>	<b>47,435</b>
	<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>535,350</b>	<b>0</b>	<b>706,450</b>	<b>566,450</b>	<b>566,450</b>	<b>582,785</b>	<b>47,435</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**GENERAL OVERHEAD & MISC.**

	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
<b>GENERAL OVERHEAD &amp; MISC.</b>	<b>3,702,126</b>	<b>4,666,592</b>	<b>2,528,860</b>	<b>5,214,989</b>	<b>5,060,736</b>	<b>5,060,736</b>	<b>5,077,071</b>	<b>410,479</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**DEBT SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10810011</b>	<b>SCHOOL DEBT SERVICE</b>								
88810	School Principal	3,767,685	4,762,685	2,996,238	5,032,648	5,032,648	5,032,648	5,032,648	269,963
88820	School Interest	2,801,455	3,665,426	1,648,118	3,221,911	3,221,911	3,221,911	3,280,661	(384,765)
	<b>DEBT SERVICE</b>	<u>6,569,140</u>	<u>8,428,111</u>	<u>4,644,356</u>	<u>8,254,559</u>	<u>8,254,559</u>	<u>8,254,559</u>	<u>8,313,309</u>	<u>(114,802)</u>
	<b>DEPARTMENT TOTAL</b>	<u>6,569,140</u>	<u>8,428,111</u>	<u>4,644,356</u>	<u>8,254,559</u>	<u>8,254,559</u>	<u>8,254,559</u>	<u>8,313,309</u>	<u>(114,802)</u>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**DEBT SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10811011</b>	<b>TOWN DEBT SERVICE</b>								
88811	General Purpose Principal	138,172	138,172	145,188	56,352	56,352	56,352	56,352	(81,820)
88821	General Purpose Interest	43,462	37,121	19,509	112,854	112,854	112,854	59,104	21,983
	<b>DEBT SERVICE</b>	<b>181,634</b>	<b>175,293</b>	<b>164,697</b>	<b>169,206</b>	<b>169,206</b>	<b>169,206</b>	<b>115,456</b>	<b>(59,837)</b>
	<b>DEPARTMENT TOTAL</b>	<b>181,634</b>	<b>175,293</b>	<b>164,697</b>	<b>169,206</b>	<b>169,206</b>	<b>169,206</b>	<b>115,456</b>	<b>(59,837)</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**DEBT SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10812011</b>	<b>SEWER DEBT SERVICE</b>								
88812	Sewer Principal	273,193	273,983	48,394	411,643	411,643	411,643	411,643	137,660
88822	Sewer Interest	159,692	149,528	67,989	268,417	268,417	268,417	268,417	118,889
	<b>DEBT SERVICE</b>	<b>432,885</b>	<b>423,511</b>	<b>116,383</b>	<b>680,060</b>	<b>680,060</b>	<b>680,060</b>	<b>680,060</b>	<b>256,549</b>
	<b>DEPARTMENT TOTAL</b>	<b>432,885</b>	<b>423,511</b>	<b>116,383</b>	<b>680,060</b>	<b>680,060</b>	<b>680,060</b>	<b>680,060</b>	<b>256,549</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**DEBT SERVICE**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10813740</b>	<b>PAYING AGENT</b>								
82007	Professional Services	1,125	3,000	0	3,000	3,000	3,000	3,000	0
	<b>CONTRACTUAL SERVICES</b>	<b>1,125</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>1,125</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**DEBT SERVICE**

DEBT SERVICE	<u>Expended 2004-05</u>	<u>Budget 2005-06</u>	<u>YTD 12/31/2005</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
	7,184,784	9,029,915	4,925,436	9,106,825	9,106,825	9,106,825	9,111,825	81,910

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**TRANSFERS OUT TO OTHER FUNDS**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10821000</b>	<b>TRANSFERS OUT TO OTHER FUNDS</b>								
87870	Transfer Out - Fund Balance	0	0	0	0	0	0	245,538	245,538
87875	Transfer Out - To Other Fund	1,920,682	2,384,503	1,800,000	1,900,000	1,915,595	2,134,595	2,862,156	477,653
	<b>TRANSFERS</b>	<u>1,920,682</u>	<u>2,384,503</u>	<u>1,800,000</u>	<u>1,900,000</u>	<u>1,915,595</u>	<u>2,134,595</u>	<u>3,107,694</u>	<u>723,191</u>
	<b>DEPARTMENT TOTAL</b>	<u>1,920,682</u>	<u>2,384,503</u>	<u>1,800,000</u>	<u>1,900,000</u>	<u>1,915,595</u>	<u>2,134,595</u>	<u>3,107,694</u>	<u>723,191</u>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**TRANSFERS OUT TO OTHER FUNDS**

	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
<b>TRANSFERS OUT TO OTHER FUNDS</b>	<u>1,920,682</u>	<u>2,384,503</u>	<u>1,800,000</u>	<u>1,900,000</u>	<u>1,915,595</u>	<u>2,134,595</u>	<u>3,107,694</u>	<u>723,191</u>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**BOARD OF EDUCATION**

		<u>Expended</u> <u>2004-05</u>	<u>Budget</u> <u>2005-06</u>	<u>YTD</u> <u>12/31/2005</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
<b>10900009</b>	<b>EDUCATION OPERATIONS</b>								
87002	Board of Education Receipt	100,573	73,200	38,064	73,200	73,200	73,200	73,200	0
87100	Board of Education Operator	51,823,492	56,685,593	24,187,427	60,382,677	60,382,677	60,382,677	59,032,677	2,347,084
	<b>TRANSFERS</b>	<u>51,924,064</u>	<u>56,758,793</u>	<u>24,225,490</u>	<u>60,455,877</u>	<u>60,455,877</u>	<u>60,455,877</u>	<u>59,105,877</u>	<u>2,347,084</u>
	<b>DEPARTMENT TOTAL</b>	<u>51,924,064</u>	<u>56,758,793</u>	<u>24,225,490</u>	<u>60,455,877</u>	<u>60,455,877</u>	<u>60,455,877</u>	<u>59,105,877</u>	<u>2,347,084</u>

TOWN OF DARIEN 2006-2007 BOARD OF FINANCE BUDGET  
**BOARD OF EDUCATION**

	Expended <u>2004-05</u>	Budget <u>2005-06</u>	YTD <u>12/31/2005</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
BOARD OF EDUCATION	<u>51,924,064</u>	<u>56,758,793</u>	<u>24,225,490</u>	<u>60,455,877</u>	<u>60,455,877</u>	<u>60,455,877</u>	<u>59,105,877</u>	<u>2,347,084</u>
<b>TOTAL</b>	<u>79,736,047</u>	<u>88,154,301</u>	<u>41,154,297</u>	<u>93,082,745</u>	<u>92,641,509</u>	<u>92,802,996</u>	<u>92,381,972</u>	<u>4,227,671</u>