

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
SEWER OPERATIONS

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SEWER ADMINISTRATION	280,960	313,712	151,027	272,887	305,836	313,836	124
SEWER MAT'L COLL & TREAT	747,717	1,223,988	476,561	984,701	1,932,043	932,043	(291,945)
SEWER TREATMENT - EQUIPM	2,021,819	1,800,000	900,060	2,994,012	2,400,000	2,400,000	600,000
GENERAL OVERHEAD & MISC	231,644	246,532	146,341	156,136	254,084	248,298	1,766
TOTAL	<u><u>3,282,139</u></u>	<u><u>3,584,232</u></u>	<u><u>1,673,988</u></u>	<u><u>4,407,736</u></u>	<u><u>4,891,963</u></u>	<u><u>3,894,177</u></u>	<u><u>309,945</u></u>

SEWER OPERATIONS

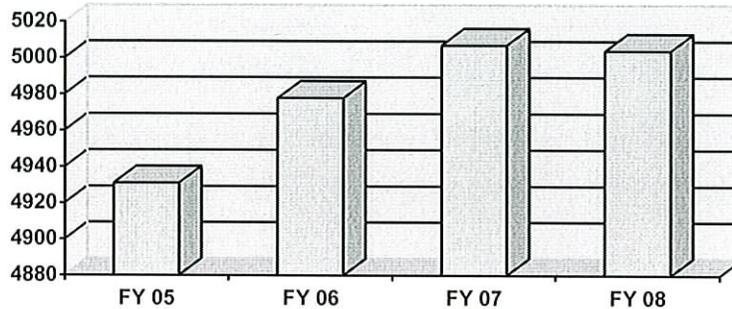
ADMINISTRATION

24448804

Explanation

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

Service Summary Sewer Customers



Accomplishments FY 2008-2009

- 1) Isolated the cause of recurrent breaks in Five Mile River force main.
- 2) Negotiated credits from City of Stamford WPCA totaling \$63,000.
- 3) Completed plans for Stony Brook Force main improvement.

Objectives FY 2009-10

- 1) Construct Stony Brook Force Main project
- 2) Resolve nitrogen trading credit issue with City of Stamford

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.25	1	0.25
Asst. Director of Public Works	1	0.25	1	0.25
Superintendent of Facilities	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Account Clerk	1	1.00	1	1.00
	5	2.50	5	2.50

SEWER OPERATIONS

ADMINISTRATION

24448804

Budget Commentary

It is proposed that the FY 2010 Sewer Administration budget increase by \$124 over the FY 2009 appropriation. Highlights of this budget include:

- Reduction in legal expenses
- Increase in billing & collection services paid to General Fund

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	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SEWER ADMINISTRATION							
Full Time	169,071	166,387	90,322	166,387	179,551	179,551	13,164
PERSONNEL	169,071	166,387	90,322	166,387	179,551	179,551	13,164
Clerical Services	921	1,275	254	1,000	1,105	1,105	(170)
Printing	1,205	1,500	1,169	1,500	1,500	1,500	0
Advertising	557	200	0	200	200	200	0
Consulting Services	16,464	47,040	1,931	20,000	33,800	33,800	(13,240)
Billing & Collection Services	44,267	44,300	44,379	44,500	44,500	52,500	8,200
Program Expenses	24,831	25,060	11,688	25,600	25,980	25,980	920
Engineering Consulting Srvces	22,466	26,250	562	12,000	17,500	17,500	(8,750)
CONTRACTUAL SERVICES	110,712	145,625	59,983	104,800	124,585	132,585	(13,040)
Office Supplies	1,177	1,700	722	1,700	1,700	1,700	0
MATERIALS & SUPPLIES	1,177	1,700	722	1,700	1,700	1,700	0
DEPARTMENT TOTAL	280,960	313,712	151,027	272,887	305,836	313,836	124

SEWER OPERATIONS

COLLECTION & PUMPING

24448814

Explanation

This account allots funds for sewer operations that are used primarily to maintain, repair and operate the system of sewer mains including trunks, interceptors, siphons, etc. and the pumping stations that lift or propel sewage toward the treatment facility. There are approximately 80 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility.

Accomplishments FY 2008-2009

- 1) Treated 30, 823 linear feet of sanitary sewer for root control.
- 2) Maintained 13 sewer lift stations
- 3) Collected and pumped 828 million gals of wastewater.

Objectives FY 2009-10

- 1) Treat 9,000 linear feet of sanitary sewer for root control
- 2) Clean and TV 12,000 linear feet of sewer.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Wastewater System Supervisor	1	1.0	1	1.0
Wastewater System Mechanic	1	1.0	1	1.0
Wastewater System Operator	1	1.0	1	1.0
	3	3.0	3	3.0

SEWER OPERATIONS

COLLECTION & PUMPING

24448814

Budget Commentary

- It is proposed that the FY 2010 Sewer Collection & Pumping budget decrease by \$291,945 or 23.9% from the FY 2009 appropriation.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
SEWER OPERATIONS

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SEWER MAT'L COLL & TREATMENT							
Full Time	173,246	159,639	88,842	159,639	187,251	187,251	27,612
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	21,414	12,577	11,999	17,000	17,001	17,001	4,424
PERSONNEL	194,660	172,216	100,842	176,639	204,252	204,252	32,036
Training Services	2,218	7,500	36	5,000	5,000	5,000	(2,500)
Medical Services	0	150	0	0	0	0	(150)
Motorized Equip Repair/Maint.	6,000	6,000	6,000	6,000	6,000	6,000	0
Facility Repair/Maintenance	81,990	101,150	58,246	95,000	106,600	106,600	5,450
Radio Repair/Maintenance	0	500	0	500	500	500	0
Telecommunications	8,089	7,390	3,749	7,390	9,480	9,480	2,090
Electricity	136,360	119,000	60,446	144,000	149,760	149,760	30,760
Potable Water	5,673	5,000	2,007	5,000	5,000	5,000	0
CONTRACTUAL SERVICES	240,330	246,690	130,484	262,890	282,340	282,340	35,650
Motor Fuel & Lubricants	7,428	7,410	2,707	7,000	5,550	5,550	(1,860)
Heating Fuel	2,252	5,180	431	5,180	4,533	4,533	(647)
Uniforms	1,340	1,375	798	1,375	1,375	1,375	0
Operating Supplies	9,109	10,717	39	10,717	10,717	10,717	0
Tires	480	900	0	900	900	900	0
MATERIALS & SUPPLIES	20,609	25,582	3,974	25,172	23,075	23,075	(2,507)
Mobile Mater'ls Handling Equip	1,500	1,500	0	1,500	0	0	(1,500)
Collection System Rehab.	290,617	765,000	241,261	500,000	1,397,876	397,876	(367,124)
Pump Station Multi-Trodes	0	13,000	0	18,500	24,500	24,500	11,500
EQUIPMENT&FACILITIES	292,117	779,500	241,261	520,000	1,422,376	422,376	(357,124)
DEPARTMENT TOTAL	747,717	1,223,988	476,561	984,701	1,932,043	932,043	(291,945)

SEWER OPERATIONS

TREATMENT

24448824

Explanation

This account reflects payment to the City of Stamford for allowing the Town of Darien to dispose of its wastewater at the Stamford Water Pollution Control Facility (WPCF) under the terms of a written agreement. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow. Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien (currently estimated at 14% of flow) and are also reflected in this account.

Staffing

Contracted service; no Darien staff involved in its performance.

SEWER OPERATIONS

TREATMENT

2444882

Budget Commentary

It is proposed that the FY 2010 Sewer Treatment budget increase by \$600,000 or 33% over the FY 2009 appropriation. Highlights of this budget include:

- Consolidation of treatment cost and capital costs in a single line item.
- Pass thru of Stamford WPCA charges.
- Assume Darien contributes 14% of sewage treated by Stamford

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
SEWER OPERATIONS

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
SEWER TREATMENT - EQUIPMENT							
Sewage Treatment Service	1,200,180	1,200,000	900,060	2,394,012	2,400,000	2,400,000	1,200,000
CONTRACTUAL SERVICES	<u>1,200,180</u>	<u>1,200,000</u>	<u>900,060</u>	<u>2,394,012</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
Stamford WPCP Capital Invest.	821,639	600,000	0	600,000	0	0	(600,000)
EQUIPMENT&FACILITIES	<u>821,639</u>	<u>600,000</u>	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>(600,000)</u>
DEPARTMENT TOTAL	<u>2,021,819</u>	<u>1,800,000</u>	<u>900,060</u>	<u>2,994,012</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>600,000</u>

SEWER OPERATIONS

GENERAL OVERHEAD & MISCELLANEOUS

24448834

Explanation

Because the Sewer Operating Fund is a special revenue fund it has its own overhead costs and these are reflected in this account.

SEWER OPERATIONS

GENERAL OVERHEAD & MISCELLANEOUS

24448834

Budget Commentary

It is proposed that the FY 2010 Sewer Overhead budget increase \$1,766 or 0.7% over the FY 2009 appropriation. Highlights of this budget include:

- Increases in insurance costs
- Reduction in salary contingency

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GENERAL OVERHEAD & MISC EXP							
Insurance Premiums & Charges	33,282	31,017	9,935	31,017	32,897	32,897	1,880
Medical Insurance	90,870	90,227	49,731	90,227	105,602	99,816	9,589
Dental Insurance	7,287	7,115	3,644	7,115	7,934	7,934	819
Life & AD&D Insurance	1,157	1,176	664	1,176	1,260	1,260	84
Long Term Disability	1,114	1,140	642	1,284	1,332	1,332	192
Social Security	27,776	29,584	11,452	29,584	29,798	29,798	214
Pension Fund Contribution	16,350	16,466	16,466	16,466	17,454	17,454	988
CONTRACTUAL SERVICES	177,837	176,725	92,534	176,869	196,277	190,491	13,766
Salary Increase Contingency	0	16,000	0	16,000	4,000	4,000	(12,000)
Estimated Contingency	0	0	0	0	0	0	0
CONTINGENCY	0	16,000	0	16,000	4,000	4,000	(12,000)
Transfer to Other Funds	53,807	53,807	53,807	(36,733)	53,807	53,807	0
TRANSFERS	53,807	53,807	53,807	(36,733)	53,807	53,807	0
DEPARTMENT TOTAL	231,644	246,532	146,341	156,136	254,084	248,298	1,766

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SEWER OPERATIONS	<u>3,282,139</u>	<u>3,584,232</u>	<u>1,673,988</u>	<u>4,407,736</u>	<u>4,891,963</u>	<u>3,894,177</u>	<u>309,945</u>
TOTAL	<u><u>3,282,139</u></u>	<u><u>3,584,232</u></u>	<u><u>1,673,988</u></u>	<u><u>4,407,736</u></u>	<u><u>4,891,963</u></u>	<u><u>3,894,177</u></u>	<u><u>309,945</u></u>

**TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
RFCNRE**

	<u>PTD</u> <u>EXPENDED</u>	<u>BUDGET</u> <u>FY 2008-09</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2008-09</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>APPROVED</u>	<u>BOARD OF</u> <u>FINANCE</u> <u>APPROVED</u>	
GENERAL GOVERNMENT						
902053	EQUIPMENT REPLACEMENT RESERVE	20,821	58,382	0	5,000	5,000
906412	PROVIDE CABLE TV ACCESS	16,632	32,000	809	15,130	15,130
908017	FEMA BUYOUT PROGRAM	0	245,675	0	0	0
908600	BOF CONTINGENCY	0	490,630	0	250,000	0
909016	WALSH SYSTEM UPGRADE	0	0	0	58,469	58,469
910080	Town Hall Renovation Reserve	309,682	397,167	7,635	50,000	50,000
910081	Town Hall Capital Maint Reserv	265,236	304,333	1,300	30,000	30,000
902069	REVALUATION SERVICES	226,895	461,839	201,631	0	0
900001	Info System Network Hardware	221,472	279,800	26,188	30,000	30,000
909023	WEBSITE UPGRAD	0	19,700	17,234	0	0
GENERAL GOVERNMENT		<u>1,060,737</u>	<u>2,289,526</u>	<u>254,797</u>	<u>438,599</u>	<u>188,599</u>
COMMUNITY ENVIRONMENT						
905011	DOWNTOWN REFUSE CONTAINERS	8,354	20,500	8,918	0	0
907001	GIS CONVERSION	67,726	73,000	0	0	0
907002	PHASE III CITY VIEW SOFTWARE	20,918	56,100	5,370	0	0
907807	Veterans Memorial at Town Hall	14,756	15,555	0	0	0
909905	WATERBURY FIELD PURCHASE	0	25,000	25,000	0	0
COMMUNITY ENVIRONMENT		<u>111,755</u>	<u>190,155</u>	<u>39,288</u>	<u>0</u>	<u>0</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
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PROTECTIVE & EMERGENCY SERVICE					
POLICE SERVICES					
906006 POLICE VEHICLES	311,205	470,845	0	79,150	79,150
907907 TRAFFIC LIGHT - EDGERTON/WEST	109,250	111,717	0	0	0
908012 FIREARMS REPLACEMENT	0	22,550	0	0	0
908416 STATION RENOV DESIGN DEVELPMNT	254,561	255,000	400	0	0
909001 SPEED SENTRY SIGNS	0	9,025	9,025	0	0
909005 TOUGHBOOK COMPUTER	0	7,746	7,746	0	0
909006 NETMOTION MOBILITY SOFTWARE	0	8,582	8,222	0	0
909422 STATION REPAIRS	0	52,535	0	0	0
910201 MOBILE DATA TERMINALS	0	0	0	59,381	59,381
DARIEN FIRE DEPARTMENT					
909007 UPDATE HURST TOOL CONNECTORS	0	9,954	9,954	0	0
909020 FIRE DEPARMENT SMALL CAPITAL	0	25,100	0	4,500	4,500
NOROTON FIRE DEPARTMENT					
909007 UPDATE HURST TOOL CONNECTORS	0	8,700	0	0	0
909401 REPLACE HEATING OIL TANK	0	13,179	13,179	0	0
909901 PAVE PARKING LOT	0	37,895	37,895	0	0
910202 THERMAL IMAGING CAMERA	0	0	0	20,000	10,000
910203 NIGHT VISION THRML IMGNG CAMRA	0	0	0	12,000	12,000
NOROTON HEIGHTS FIRE DEPARTMENT					
909010 5" SUPPLY HOSE	0	11,500	0	0	0
909011 BREATHING APPARATUS	0	34,800	0	40,805	40,805
909020 FIRE DEPARMENT SMALL CAPITAL	0	26,500	4,305	14,000	0
910202 THERMAL IMAGING CAMERA	0	0	0	20,000	10,000
910205 SCBA AIR FILLING CASCADE SYSTM	0	0	0	51,250	51,250
FIRE COMMISSION					
910032 FC Appartus Replacement Reserv	1,378,609	2,594,558	0	350,000	350,000
908402 REPLACE DRILL TOWER	0	0	0	40,000	0
DISASTER PREPARATION					
908403 SHELTER ELECTRICAL UPGRADES	29,200	40,000	0	0	0
909013 SHELTER SUPPLIES	0	5,000	4,572	5,000	5,000
909014 ANIMAL CAGES	0	5,000	0	0	0
909015 EMERGENCY COMMUNICATIONS EQUIP	0	40,000	7,876	0	0
PROTECTIVE & EMERGENCY SERVICE	<u>2,082,825</u>	<u>3,790,185</u>	<u>103,173</u>	<u>696,086</u>	<u>622,086</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
RFCNRE

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PUBLIC WORKS SERVICES					
PW MANAGEMENT & ENGINEERING					
905906	ENG/PRMT GORHAM PND TIDE GATE	752,142	757,262	1,045	0
908805	BOF INFRASTRUCTURE RESERVE	0	63,398	0	400,000
910050	PW Equipment Replace Reserve	834,256	1,013,926	147,005	150,000
ROADWAY & WALKWAY MAINTENANCE					
907903	Heights Road Drainage Improv	30,797	1,166,000	13,342	4,500,000
907905	Sidewalk Commercial	106,704	189,000	0	0
910045	Sidewalk Rehabilitation	644,757	841,606	0	150,000
910048	Goodwives R. Sediment Dredging	20,000	77,000	0	0
910049	Holly Pd.Dam Eng.Investigation	80,522	113,728	0	0
910053	Tree Replacement Program	9,630	12,000	1,970	5,000
910901	LED STREET LIGHT UPGRADE	0	0	0	42,700
STORM WATER MANAGEMENT					
902912	USEPA STORMWATER MGMT COMPPLAN	60,150	70,650	7,000	0
908603	LAFORGE ROAD DRAINAGE	52,804	693,735	34,800	0
908604	TOPOGRAPHICAL MAPPING	141,325	175,000	2,484	0
909903	PASTURE LANE DRAINAGE	0	24,090	0	0
909904	TOWN WIDE FLOOD MITIGATION	0	214,500	29,552	0
WASTE MANAGEMENT					
907407	Scalehouse	0	62,310	0	0
PUBLIC BUILDING MANAGEMENT					
906408	TOWN HALL GYM ROOF REPLACEMENT	216,247	309,168	92,921	0
908408	FIRE ALARM UPDATE - TOWN HALL	0	36,500	0	0
909403	REPLACE WINDOWS - DPW GARAGE	0	11,743	0	0
909404	REPL CORRIDOR CEILINGS - THALL	0	25,000	21,286	0
910401	TOWN HALL ROOF REPLACEMENT	0	0	0	333,500
910402	TOWN HALL SERVER ROOM A/C	0	0	0	14,000
910405	UPGRADE EXTERIOR LIGHTNG-THALL	0	0	0	42,000
PARKING OPERATIONS & MAINT.					
902916	CENTER ST S LOT LIGHTING UPGRD	286,938	313,140	9,618	0
PUBLIC WORKS SERVICES	<u>3,236,272</u>	<u>6,169,756</u>	<u>361,023</u>	<u>5,637,200</u>	<u>5,940,200</u>

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RFCNRE

	<u>PTD</u> <u>EXPENDED</u>	<u>BUDGET</u> <u>FY 2008-09</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2008-09</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>APPROVED</u>	<u>BOARD OF</u> <u>FINANCE</u> <u>APPROVED</u>
HUMAN SERVICES					
SENIOR CITIZEN SERVICES					
902805 EXTERIOR PAINTING	0	3,675	0	0	0
902825 RESTROOM UPGRADE	2,731	9,000	0	0	0
902826 INTERIOR PAINTING	4,950	8,000	0	0	0
PUBLIC HEALTH					
900002 APPLICATION SOFTWARE	0	0	0	20,000	20,000
HUMAN SERVICES	<u>7,681</u>	<u>20,675</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
PUBLIC LIBRARY SERVICES					
PUBLIC LIBRARY SERVICE					
909021 LIBRARY SOIL TESTING	0	11,000	0	0	0
909022 VACUUMS	0	5,000	0	0	0
PUBLIC LIBRARY SERVICES	<u>0</u>	<u>16,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
PARKS & RECREATION					
BEACH & COURT FACILITIES					
902917 BOAT LAUNCH RAMP REPLACEMENT	268,146	270,446	2,300	0	0
907802 BOAT RAMP LIGHTING	24,413	30,607	1,194	0	0
908801 WEED-TENNIS COURT RESURFACING	0	108,000	108,000	0	0
909003 PADDLE COURT HEATER REPL	0	8,570	8,570	0	0
909004 BATHHOUSE FURNITURE REPL	0	2,600	0	0	0
909004 BATHHOUSE FURNITURE REPL	0	2,600	0	0	0
910801 PADDLE CRT SCREEN/SURFACE REPL	0	0	0	16,400	16,400
GROUNDS, FIELDS & BUILDINGS					
902906 PATHWAY IMPROVEMENTS	7,591	8,000	0	0	0
908401 TH GYM-RFNH FLOOR, REPL BLCHR	0	50,000	0	0	0
909801 CHERRY LAWN TENNIS CRT RESURF	0	45,156	0	55,000	55,000
909802 CHERRY LAWN TENNIS FENCE REPL	0	26,844	0	0	0
910023 P&R Work Equipment Reserve	390,474	402,510	0	55,700	55,700
PARKS & RECREATION	<u>690,623</u>	<u>955,332</u>	<u>120,064</u>	<u>127,100</u>	<u>127,100</u>

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
RFCNRE

	<u>PTD</u> <u>EXPENDED</u>	<u>BUDGET</u> <u>FY 2008-09</u>	<u>YTD</u> <u>ACTUAL</u> <u>FY 2008-09</u>	<u>BOARD OF</u> <u>SELECTMEN</u> <u>APPROVED</u>	<u>BOARD OF</u> <u>FINANCE</u> <u>APPROVED</u>
BOARD OF EDUCATION					
DHS					
907809	DHS - NETTING FOR FIELDS	101,620	108,000	0	0
909408	CONV LOCKER PODS TO CLSRM	14,650	36,504	21,854	0
909409	CONVERT F-WING ART ROOM	0	15,000	15,000	0
909410	INSTALL ADD'L SECURITY CAMERAS	0	13,000	0	0
909421	ACOUSTICAL IMPRVMT-BAND ROOM	0	33,500	0	0
909803	INSTALL SCOREBOARD/BLEACHERS	0	24,789	13,423	0
910407	DHS ACOUSTICAL TILES-CHORALRM	0	0	0	26,500
910410	DHS SECURITY CAMERAS	0	0	0	10,000
MMS					
904812	ENG/CONST DOCUMENTS FOR A/C	38,700	44,700	6,000	0
905410	AIR CONDITIONING 3RD FLOOR	282,077	282,340	0	0
906416	MMC 3RD FLOOR AIR CONDITIONING	223,000	225,000	1,000	0
907424	A/C AUDITORIUM/AP OFFICE/ROOMS	55,147	57,129	1,982	0
909411	PAINT/REPAIR CUPOLA & WINDOWS	0	36,000	0	0
909412	ADD'L SPACE FOR SPECIAL ED	0	16,930	16,930	0
909413	A/C SPEC ED OFFICE/CLASSROOMS	0	110,000	110,000	0
910409	MMS REPL A/C COMPRESSOR	0	0	0	10,000
HINDLEY					
909415	RENOVATE BATHROOMS	0	20,000	0	0
HOLMES					
909018	HVAC STUDY	0	25,000	0	0
909416	INSTALL PORTABLE CLASSROOM	0	39,000	28,168	0
OX RIDGE					
906419	OR RESIDE PORTABLES (4)	4,198	10,980	6,782	0
907906	OR REPLACE ASPHALT	15,398	24,200	1,206	0
908411	REROOF PRE 95 AREAS (PHASE I)	22,549	471,930	449,381	0
909417	RE-ROOFING (PHASE II)	0	502,977	460,719	0
909418	RENOVATE PORTABLE CLASSROOM	0	41,886	41,886	0
910406	OR RENOVATE PORTABLE	0	0	0	45,000
ROYLE					
908413	REPLACE LIBRARY WINDOWS	0	90,000	0	0
909419	REPLACE CAFE HEATING LINES	23,850	71,000	21,150	0
909415	RENOVATE BATHROOMS	0	20,000	0	0
909423	ROYLE BOILERS	0	425,000	0	0
DISTRICT PROJECTS					
909019	MAINTENANCE TRUCK W/ PLOW	0	33,372	33,372	0
909424	ENERGY UPGRADE PLAN	0	438,999	0	0
BOARD OF EDUCATION					
	<u>781,190</u>	<u>3,217,237</u>	<u>1,228,854</u>	<u>0</u>	<u>91,500</u>
TOTAL RFCNRE	<u><u>7,971,083</u></u>	<u><u>16,648,867</u></u>	<u><u>2,107,199</u></u>	<u><u>6,918,985</u></u>	<u><u>6,989,485</u></u>

ANIMAL CONTROL FUND

ANIMAL CONTROL SERVICES

22030610

Explanation

The Animal Control Officer is appointed by the Police Commission and serves under the direction of the Police Department. The officer is responsible for administering the laws of the State of Connecticut relating to canines and other domestic animals. He apprehends and impounds roaming and unlicensed dogs and provides care for injured, neglected and mishandled animals. Attention to rabies-carriers is of special concern. The costs of Animal Control are paid directly from the Animal Control Fund. This General Fund appropriation is a transfer to the Animal Control Fund.

Accomplishments FY 2008-2009

- 1) Initiated the push for the adoption of a "leash law" to increase potential hazards caused by dogs not leashed.

Objectives FY 2009-10

- 1) Continue to maintain high visibility and offer community outreach on animal related issues.

Staffing

Position	Allocated 2008-09		Proposed 2009-10	
	No. Positions	Work Years	No. Positions	Work Years
Animal Control Officer	1	1.0	1	1.0
	1	1.0	1	1.0

ANIMAL CONTROL FUND

ANIMAL CONTROL SERVICES

22030610

Budget Commentary

It is proposed that the FY 2010 Animal Control budget increase by \$ 3,205 or 4.75% over the FY 2009 appropriation. Highlights of this budget include:

- Primary cause of increase is salary increase.
- Uniform account shows decrease to accommodate budget parameters.

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
ANIMAL CONTROL FUND

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
Animal Control Services							
Full Time	52,112	55,391	28,438	55,391	58,961	58,961	8,997
Overtime	0	200	0	200	200	200	0
PERSONNEL	52,112	55,591	28,438	55,591	59,161	59,161	8,997
Advertising	11	50	0	50	50	50	0
Medical Services	4,198	4,200	368	4,200	4,200	4,200	0
Program Expenses	85	100	0	100	100	100	0
Social Security	3,987	4,391	1,688	4,391	4,526	4,526	135
CONTRACTUAL SERVICES	8,281	8,741	2,056	8,741	8,876	8,876	135
Office Supplies	347	350	350	0	350	350	0
Uniforms	501	900	0	900	400	400	(500)
Operating Supplies	2,304	2,200	527	2,200	2,200	2,200	0
MATERIALS & SUPPLIES	3,152	3,450	877	3,100	2,950	2,950	(500)
DEPARTMENT TOTAL	63,544	62,355	31,371	67,432	70,987	70,987	8,632

TOWN OF DARIEN 2009-2010 BOARD OF FINANCE BUDGET
ANIMAL CONTROL FUND

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PROTECTIVE & EMERGENCY SERVICE	<u>63,544</u>	<u>67,782</u>	<u>31,371</u>	<u>67,432</u>	<u>70,987</u>	<u>70,987</u>	<u>8,632</u>
TOTAL	<u><u>63,544</u></u>	<u><u>67,782</u></u>	<u><u>31,371</u></u>	<u><u>67,432</u></u>	<u><u>70,987</u></u>	<u><u>70,987</u></u>	<u><u>8,632</u></u>

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

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectman Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PARKING LOT ADMINISTRATION							
Professional Services	0	3,000	0	3,000	3,000	3,000	0
Mailing & Shipping	2,000	2,000	84	2,000	2,000	2,000	0
Program Expenses	14,734	13,340	5,522	13,340	14,740	14,740	1,400
General Property & Crime	1,376	1,376	0	1,376	1,376	1,376	0
General Liability Insurance	2,272	2,272	0	2,272	2,272	2,272	0
Overhead	68,039	56,956	0	56,956	56,956	74,297	17,341
CONTRACTUAL SERVICES	88,421	78,944	5,606	78,944	80,344	97,685	18,741
DEPARTMENT TOTAL	88,421	78,944	5,606	78,944	80,344	97,685	18,741

PARKING FUND

PARKING LOT OPERATIONS

24848011

Explanation

This fund has been established to identify the actual revenues and expenses that result from the operation of those parking spaces located on State land at the Darien and Noroton Heights Railroad stations. All operating and capital expenses that the Town incurs to support these services will be charged to this fund.

Accomplishments FY 2008-2009

- 1) Stair replacement at Noroton Heights
- 2) Health Code Upgrade at RR stations
- 3) Repainted all parking stalls and directional arrows.

Objectives FY 2009-10

- 1) Repaint all parking stalls and directional arrows.
- 2) Replace asphalt walk adjacent to Heights Station
- 3) Prepare plans for extending the platform at Heights Station
- 4) Install addition platform seating

PARKING FUND

PARKING LOT OPERATIONS

24848011

Budget Commentary

It is proposed that the FY 2010 budget increase by \$26,000 or 4% over the FY 2009 appropriation. Highlights of this budget include”

- Increase in payment to the General Fund for services provided to the Parking Fund.

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

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectman Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PARKING OPERATIONS & MAINT.							
Full Time	93,831	86,362	43,520	86,362	97,472	97,472	11,110
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	13,437	19,812	12,783	19,812	24,638	24,638	4,826
PERSONNEL	107,268	106,174	56,303	106,174	122,110	122,110	15,936
Snow Removal Services	28,919	64,700	0	64,700	56,210	56,210	(8,490)
Security Services	1,234	1,300	0	1,300	1,300	1,300	0
Facility Repair/Maintenance	44,582	55,410	24,032	55,210	51,945	51,945	(3,465)
Office Equipment Repair/Maint.	0	2,000	0	2,000	0	0	(2,000)
Telecommunications	1,821	1,740	853	1,740	1,860	1,860	120
Electricity	96,985	100,000	60,297	144,000	149,760	149,760	49,760
Potable Water	619	1,200	739	1,200	1,200	1,200	0
Sewer Use Charges	427	1,063	411	1,063	1,063	1,063	0
CONTRACTUAL SERVICES	174,587	227,413	86,332	271,213	263,338	263,338	35,925
Office Supplies	1,062	1,200	1,135	1,200	1,200	1,200	0
Heating Fuel	1,868	5,320	809	5,320	4,655	4,655	(665)
Uniforms	1,028	1,050	577	1,050	1,050	1,050	0
MATERIALS & SUPPLIES	3,958	7,570	2,521	7,570	6,905	6,905	(665)
Capital Maint./Major Repairs	129,145	163,137	465	0	124,149	137,377	(25,760)
EQUIPMENT&FACILITIES	129,145	163,137	465	0	124,149	137,377	(25,760)
DEPARTMENT TOTAL	414,958	504,294	145,621	384,957	516,502	529,730	25,436

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

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectman Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
EMPLOYEE BENEFITS							
Medical Insurance	32,497	30,865	4,597	30,865	11,482	10,913	(19,952)
Dental Insurance	2,647	2,584	1,323	2,584	1,441	1,441	(1,143)
Life & AD&D Insurance	308	324	166	324	312	312	(12)
Long Term Disability	341	360	184	372	384	384	24
Social Security	8,179	9,002	3,273	9,002	10,203	10,203	1,201
Pension Fund Contribution	7,382	7,004	7,004	7,004	7,424	7,424	420
Workers Compensation	9,464	9,464	0	9,464	10,749	10,749	1,285
CONTRACTUAL SERVICES	<u>60,818</u>	<u>59,603</u>	<u>16,548</u>	<u>59,615</u>	<u>41,995</u>	<u>41,426</u>	<u>(18,177)</u>
DEPARTMENT TOTAL	<u>60,818</u>	<u>59,603</u>	<u>16,548</u>	<u>59,615</u>	<u>41,995</u>	<u>41,426</u>	<u>(18,177)</u>

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

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectman Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PUBLIC WORKS SERVICES	<u>564,197</u>	<u>642,841</u>	<u>167,774</u>	<u>523,516</u>	<u>638,841</u>	<u>668,841</u>	<u>26,000</u>
TOTAL	<u><u>564,197</u></u>	<u><u>642,841</u></u>	<u><u>167,774</u></u>	<u><u>523,516</u></u>	<u><u>638,841</u></u>	<u><u>668,841</u></u>	<u><u>26,000</u></u>

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

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PARKING LOT MAINT.							
Capital Maint./Major Repairs	0	0	0	129,145	124,149	137,377	137,377
WINDOW REPLACEMENT - NHRR	0	0	0	0	0	0	0
REPLACE CONCRETE STAIRS NHRR	6,610	0	1,415	0	0	0	0
RR - Health Updates	2,730	0	0	0	0	0	0
EQUIPMENT&FACILITIES	9,340	0	1,415	129,145	124,149	137,377	137,377
DEPARTMENT TOTAL	9,340	0	1,415	129,145	124,149	137,377	137,377

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

	<u>Expended 2007-08</u>	<u>Budget 2008-09</u>	<u>YTD 12/31/2008</u>	<u>Projected 2008-2009</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>	<u>Variance</u>
PUBLIC WORKS SERVICES	<u>9,340</u>	<u>0</u>	<u>1,415</u>	<u>129,145</u>	<u>124,149</u>	<u>137,377</u>	<u>137,377</u>
TOTAL	<u><u>9,340</u></u>	<u><u>0</u></u>	<u><u>1,415</u></u>	<u><u>129,145</u></u>	<u><u>124,149</u></u>	<u><u>137,377</u></u>	<u><u>137,377</u></u>