

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
SEWER OPERATIONS FUND

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER ADMINISTRATION	323,041	288,001	280,652	292,714	292,714	292,714	292,714
SEWER MAT'L COLL & TREATMENT	759,829	393,271	468,160	430,122	430,122	430,122	435,780
SEWER TREATMENT - EQUIPMENT	2,030,498	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000
GENERAL OVERHEAD & MISC EXP	238,209	397,585	245,004	237,849	237,849	233,503	219,270
<b>TOTAL</b>	<u><u>3,351,578</u></u>	<u><u>2,998,857</u></u>	<u><u>2,913,816</u></u>	<u><u>2,880,685</u></u>	<u><u>2,880,685</u></u>	<u><u>2,876,339</u></u>	<u><u>2,867,764</u></u>

## SEWER OPERATIONS

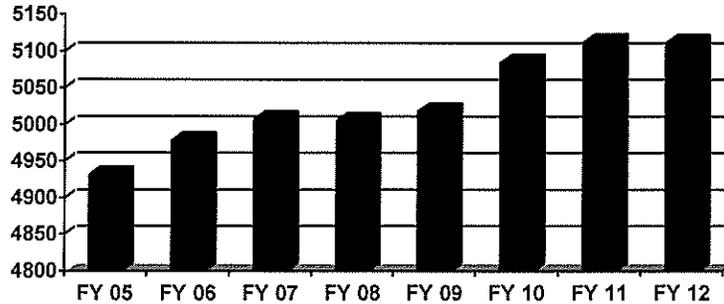
ADMINISTRATION

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 2011-2012**

- 1) Increased operating revenue by 13%.
- 2) Implemented new fats, oils and grease (FOG) inspection program .
- 3) Maintained customer base at 5110.
- 4) Upgraded SCADA system using web based servers.

**Objectives FY 2012-13**

- 1) Implement new agreement with City of Stamford for sewage treatment.
- 2) Conduct assessment hearings and set assessment for the Goodwives River Road Extension.

**Staffing**

Position	Allocated 2010-11		Proposed 2011-12	
	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	0.57	1	0.57
Office Administrator			1	0.25
	5	2.50	5	2.32

## SEWER OPERATIONS

ADMINISTRATION

24448804

### Budget Commentary

It is proposed that the FY 2013 Sewer Administration budget increase by \$4,713 or 1.64% from the FY 2012 appropriation. Highlights of this budget include:

- Reallocation of 25% of DPW Office Admin. Time to Sewer Services

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SEWER OPERATIONS FUND

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
<b>SEWER ADMINISTRATION</b>							
Full Time	191,179	171,962	169,654	181,029	181,029	181,029	181,029
<b>PERSONNEL</b>	<b>191,179</b>	<b>171,962</b>	<b>169,654</b>	<b>181,029</b>	<b>181,029</b>	<b>181,029</b>	<b>181,029</b>
Clerical Services	832	1,020	1,020	935	935	935	935
Printing	945	1,200	1,200	1,200	1,200	1,200	1,200
Advertising	0	200	200	200	200	200	200
Consulting Services	11,075	15,600	15,600	15,600	15,600	15,600	15,600
Billing & Collection Services	53,509	55,600	55,600	55,800	55,800	55,800	55,800
Program Expenses	26,501	26,928	26,928	27,500	27,500	27,500	27,500
Unemployment Compensation	0	5,041	0	0	0	0	0
Engineering Consulting Svcs	38,000	8,750	8,750	8,750	8,750	8,750	8,750
<b>CONTRACTUAL SERVICES</b>	<b>130,862</b>	<b>114,339</b>	<b>109,298</b>	<b>109,985</b>	<b>109,985</b>	<b>109,985</b>	<b>109,985</b>
Office Supplies	1,000	1,700	1,700	1,700	1,700	1,700	1,700
<b>MATERIALS &amp; SUPPLIES</b>	<b>1,000</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b>DEPARTMENT TOTAL</b>	<b>323,041</b>	<b>288,001</b>	<b>280,652</b>	<b>292,714</b>	<b>292,714</b>	<b>292,714</b>	<b>292,714</b>

**SEWER OPERATIONS**

**COLLECTION & PUMPING**

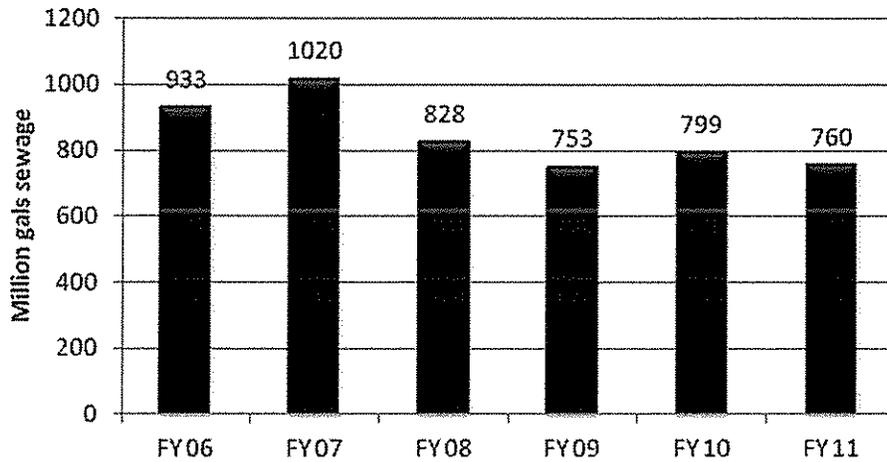
24448814

**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. This budget provides for essential maintenance but postpones any significant equipment replacement or upgrades in order to preserve as much of the existing sewer reserve fund as possible until a new agreement with Stamford can be negotiated

**Service Summary**

**Darien Sewage Pumped to Stamford**



**Accomplishments FY 2011-2012**

- 1) Treated 30,000 +linear feet of sanitary sewer for root control.
- 2) Maintained 13 sewer lift stations
- 3) Collected and pumped 760 million gals of wastewater.

**Objectives FY 2012-13**

- 1) Maintain low rate of sewer blockages.
- 2) Limit equipment failures.
- 3) Maintain existing equipment.
- 4) Treat 10,000 l.f.of sanitary for root control

**Staffing**

Position	Allocated 2011-12		Proposed 2011-12	
	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
	<b>3</b>	<b>3.0</b>	<b>2</b>	<b>2.0</b>

## SEWER OPERATIONS

### COLLECTION & PUMPING

24448814

#### Budget Commentary

It is proposed that the FY 2013 Sewer Collection & Pumping budget increase by \$42,509 or 10.8% more than the FY 2012 appropriation. This budget also proposes continuing a temporary hold on filling a vacant Wastewater System Operator position until the financial details of a new interlocal agreement with Stamford are fully implemented.

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
SEWER OPERATIONS FUND

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
<b>SEWER MAT'L COLL &amp; TREATMENT</b>							
Full Time	145,700	133,381	133,381	132,870	132,870	132,870	138,528
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	23,739	14,456	14,456	19,360	19,360	19,360	19,360
<b>PERSONNEL</b>	<b>169,439</b>	<b>147,837</b>	<b>147,837</b>	<b>152,230</b>	<b>152,230</b>	<b>152,230</b>	<b>157,888</b>
Training Services	957	2,000	2,000	2,000	2,000	2,000	2,000
Medical Services	0	0	0	0	0	0	0
Motorized Equip Repair/Maint.	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Facility Repair/Maintenance	44,493	81,100	81,100	86,300	86,300	86,300	86,300
Radio Repair/Maintenance	0	500	500	500	500	500	500
Telecommunications	10,138	9,768	9,768	17,580	17,580	17,580	17,580
Electricity	139,361	111,600	111,600	102,000	102,000	102,000	102,000
Potable Water	4,658	5,500	5,500	5,500	5,500	5,500	5,500
<b>CONTRACTUAL SERVICES</b>	<b>205,608</b>	<b>216,468</b>	<b>216,468</b>	<b>219,880</b>	<b>219,880</b>	<b>219,880</b>	<b>219,880</b>
Motor Fuel & Lubricants	7,331	8,280	8,280	9,360	9,360	9,360	9,360
Heating Fuel	2,602	2,650	2,650	2,582	2,582	2,582	2,582
Uniforms	789	1,025	1,025	1,025	1,025	1,025	1,025
Operating Supplies	121	16,411	16,411	16,445	16,445	16,445	16,445
Tires	600	600	600	600	600	600	600
<b>MATERIALS &amp; SUPPLIES</b>	<b>11,442</b>	<b>28,966</b>	<b>28,966</b>	<b>30,012</b>	<b>30,012</b>	<b>30,012</b>	<b>30,012</b>
Mobile Mater'ls Handling Equip	0	0	0	28,000	28,000	28,000	28,000
Collection System Rehab.	373,339	0	74,889	0	0	0	0
Pump Station Multi-Trodes	0	0	0	0	0	0	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>373,339</b>	<b>0</b>	<b>74,889</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>DEPARTMENT TOTAL</b>	<b>759,829</b>	<b>393,271</b>	<b>468,160</b>	<b>430,122</b>	<b>430,122</b>	<b>430,122</b>	<b>435,780</b>

## 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 re-negotiated 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 12.6 % of flow) and are also reflected in this account.

### Staffing

Contracted service; no Darien staff involved in its performance.

## SEWER OPERATIONS

TREATMENT

24448824

### Budget Commentary

It is proposed that the FY 2013 Sewage Treatment budget be maintained at its current level as there have been no contract talks with Stamford for over six months and the management situation at the Stamford WPCA appears unsettled. Assume Darien contributes 12.6% of sewage treated by Stamford.



## 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 2013 Sewer Overhead budget decrease by \$25,734 from the original FY 2012 budget. This reflects a decrease in the cost of employee benefits.

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<b>GENERAL OVERHEAD &amp; MISC EXP</b>							
Insurance Premiums & Charges	33,942	33,942	33,942	33,942	33,942	33,942	33,942
Medical Insurance	97,573	92,116	92,116	92,116	92,116	92,116	78,894
Dental Insurance	3,403	5,475	5,475	5,475	5,475	5,475	4,464
Life & AD&D Insurance	1,481	1,260	1,260	1,260	1,260	1,260	1,260
Long Term Disability	1,538	1,332	1,332	1,332	1,332	1,332	1,332
Social Security	26,702	31,272	31,272	24,117	24,117	24,117	24,117
Pension Fund Contribution	19,762	21,800	21,800	21,800	21,800	17,454	17,454
<b>CONTRACTUAL SERVICES</b>	<b>184,402</b>	<b>187,197</b>	<b>187,197</b>	<b>180,042</b>	<b>180,042</b>	<b>175,696</b>	<b>161,463</b>
Salary Increase Contingency	0	1,692	4,000	4,000	4,000	4,000	4,000
Estimated Contingency	0	0	0	0	0	0	0
<b>CONTINGENCY</b>	<b>0</b>	<b>1,692</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Transfer to Other Funds	53,807	208,696	53,807	53,807	53,807	53,807	53,807
<b>TRANSFERS</b>	<b>53,807</b>	<b>208,696</b>	<b>53,807</b>	<b>53,807</b>	<b>53,807</b>	<b>53,807</b>	<b>53,807</b>
<b>DEPARTMENT TOTAL</b>	<b>238,209</b>	<b>397,585</b>	<b>245,004</b>	<b>237,849</b>	<b>237,849</b>	<b>233,503</b>	<b>219,270</b>

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SEWER OPERATIONS FUND

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER OPERATIONS	<u>3,351,578</u>	<u>2,998,857</u>	<u>2,913,816</u>	<u>2,880,685</u>	<u>2,880,685</u>	<u>2,876,339</u>	<u>2,867,764</u>
<b>TOTAL</b>	<u><u>3,351,578</u></u>	<u><u>2,998,857</u></u>	<u><u>2,913,816</u></u>	<u><u>2,880,685</u></u>	<u><u>2,880,685</u></u>	<u><u>2,876,339</u></u>	<u><u>2,867,764</u></u>

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
SEWER CAPITAL FUND

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
<b>SEWER CAPITAL FUND</b>							
Collection System Rehab.	0	154,889	0	94,889	74,889	74,889	74,889
<b>EQUIPMENT&amp;FACILITIES</b>	<b>0</b>	<b>154,889</b>	<b>0</b>	<b>94,889</b>	<b>74,889</b>	<b>74,889</b>	<b>74,889</b>
<b>DEPARTMENT TOTAL</b>	<b>0</b>	<b>154,889</b>	<b>0</b>	<b>94,889</b>	<b>74,889</b>	<b>74,889</b>	<b>74,889</b>

TOWN OF DARIEN FY 2012-13 BOARD OF FINANCE APPROVED BUDGET  
Reserve for Capital Non-Recurring Expenditures Fund

	PTD PTD EXPENDED	BUDGET FY 2011-12	YTD ACTUAL FY 2011-12	DEPT REQUEST	ADMIN OFFICER PROPOSED	BOARD OF SELECTMEN APPROVED	BOARD OF FINANCE APPROVED
<b>PARKS &amp; RECREATION</b>							
<b>BEACH &amp; COURT FACILITIES</b>							
BEACH SAND REPLACEMENT	77,662	77,662	0	45,500	45,500	0	0
BEACH SAND REPLACEMENT	33,000	33,000	0	45,500	0	0	0
REPAIRS - CL TENNIS COURTS	2,500	2,500	0	0	0	0	0
WEED-TENNIS COURT RESURFACING	108,000	108,000	0	7,500	7,500	7,500	7,500
WEED BEACH FURNITURE REPL	2,268	2,599	0	8,800	8,800	0	0
WEED BEACH FURNITURE REPL	2,268	2,599	0	0	0	0	0
PADDLE CRT SCREEN/SURFACE REPL	30,398	43,980	13,582	14,000	14,000	14,000	14,000
Tennis Court Overlay	0	0	0	115,000	0	0	0
<b>GROUNDS, FIELDS &amp; BUILDINGS</b>							
CHERRY LAWN TENNIS CRT RESURF	0	100,156	0	0	0	0	0
P&R Work Equipment Reserve	448,645	574,610	93,324	61,700	61,700	61,700	61,700
Park Development	0	0	0	10,000	0	0	0
Town Hall Gym Divider	0	0	0	24,000	24,000	24,000	24,000
<b>PARKS &amp; RECREATION</b>	<b>704,741</b>	<b>945,107</b>	<b>106,906</b>	<b>332,000</b>	<b>161,500</b>	<b>107,200</b>	<b>107,200</b>
<b>BOARD OF EDUCATION</b>							
<b>DHS</b>							
DHS RESURFACE TENNIS COURTS	0	0	0	0	0	60,000	60,000
<b>MMS</b>							
MIDDLESEX GYM PROJECT	299,611	313,360	13,749	0	0	0	0
MMS SLATE ROOF REPLACEMENT	0	750,000	0	0	0	750,000	0
INSTALL SECURITY CAMERAS	0	0	0	0	0	25,000	0
<b>HINDLEY</b>							
CONVERT BOILER BURNERS HI	0	25,000	7,000	0	0	0	0
HINDLEY CURB, SWALK REPAIRS	0	0	0	0	0	65,000	65,000
RENOVATE BATHROOMS	0	20,000	3,706	0	0	0	0
INSTALL SECURITY CAMERAS	0	0	0	0	0	18,000	0
<b>HOLMES</b>							
REPAINT FASCIA HOLMES	0	17,061	17,061	0	0	0	0
INSTALL SECURITY CAMERAS	0	0	0	0	0	18,000	0
<b>OX RIDGE</b>							
RENOVATE PORTABLE OR	0	14,491	14,491	0	0	0	0
BOILER ROOM REPIPING OR	0	65,000	14,108	0	0	0	0
INSTALL SECURITY CAMERAS	0	0	0	0	0	18,000	0
<b>ROYLE</b>							
RENOVATE BATHROOMS	0	20,000	14,980	0	0	0	0
INSTALL SECURITY CAMERAS	0	0	0	0	0	18,000	0
<b>TOKENEKE</b>							
INSTALL SECURITY CAMERAS	0	0	0	0	0	20,000	0
<b>DISTRICT PROJECTS</b>							
UPGRADE TIME OUT ROOMS	0	15,000	0	0	0	0	0
DUMP TRUCK	0	47,000	44,926	0	0	0	0
REPLC RACK BODY TRUCK	0	0	0	0	0	38,000	38,000
TORO MOWER	0	0	0	0	0	92,000	92,000
<b>BOARD OF EDUCATION</b>	<b>299,611</b>	<b>1,286,911</b>	<b>130,020</b>	<b>0</b>	<b>0</b>	<b>1,122,000</b>	<b>255,000</b>
	<b>9,253,660</b>	<b>14,889,503</b>	<b>746,754</b>	<b>5,722,480</b>	<b>2,580,724</b>	<b>3,044,481</b>	<b>2,079,481</b>

TOWN OF DARIEN FY 2012-13 BOARD OF FINANCE APPROVED BUDGET  
Reserve for Capital Non-Recurring Expenditures Fund

	PTD EXPENDED	PTD BUDGET FY 2011-12	YTD ACTUAL FY 2011-12	DEPT REQUEST	ADMIN OFFICER PROPOSED	BOARD OF SELECTMEN APPROVED	BOARD OF FINANCE APPROVED
<b>GENERAL GOVERNMENT</b>							
EQUIPMENT REPLACEMENT RESERVE	21,043	63,382	0	0	0	0	0
ENERGY UPGRADES	14,828	14,828	0	0	0	0	0
PROVIDE CABLE TV ACCESS	22,942	47,130	0	0	0	0	0
BOF CONTINGENCY	0	575,579	0	0	0	0	0
Town Hall Renovation Reserve	329,719	547,167	0	0	0	0	0
Town Hall Capital Maint Reserv	332,683	384,333	0	0	0	0	0
35 Leroy/Mather Ctr architect	90,000	120,000	2,574	0	0	0	0
TOWN HALL NATURAL GAS CONNECT	116,192	129,522	1,502	0	0	0	0
DARIEN HARBOR DREDGING	0	5,300	0	0	0	0	0
REVALUATION SERVICES	461,839	461,839	0	555,000	500,000	500,000	500,000
Info System Network Hardware	314,861	369,800	12,148	0	0	0	0
MUNIS SQL MIGRATION	0	15,525	10,825	0	0	0	0
<b>GENERAL GOVERNMENT</b>	<b>1,704,106</b>	<b>2,734,405</b>	<b>27,048</b>	<b>555,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>COMMUNITY ENVIRONMENT</b>							
LARGE FORMAT SCANNER	0	13,000	12,603	0	0	0	0
Plotter	0	0	0	10,000	10,000	10,000	10,000
Berm Renovation	0	0	0	7,500	7,500	3,000	3,000
<b>COMMUNITY ENVIRONMENT</b>	<b>0</b>	<b>13,000</b>	<b>12,603</b>	<b>17,500</b>	<b>17,500</b>	<b>13,000</b>	<b>13,000</b>
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>							
<b>POLICE SERVICES</b>							
POLICE VEHICLES	624,325	803,245	0	196,188	196,188	196,188	196,188
RADAR UNITS	0	0	0	8,868	5,912	5,912	5,912
Boat Motors	0	0	0	19,560	19,560	0	0
Field Based Reporting Software	0	0	0	44,333	44,333	0	0
<b>DARIEN FIRE DEPARTMENT</b>							
FIRE DEPARMENT SMALL CAPITAL	13,749	37,621	23,872	0	0	0	0
Mobile Data Terminal	0	0	0	12,000	0	0	0
Rescue Jacks	0	0	0	7,525	7,525	7,525	7,525
Portable Radios	0	0	0	22,100	22,100	22,100	22,100
<b>NOROTON FIRE DEPARTMENT</b>							
FIRE DEPARMENT SMALL CAPITAL	2,200	9,847	2,695	9,600	9,600	9,600	9,600
REFURBISH LADDER 30	0	18,700	0	0	0	0	0
REPLACE HANDHELDS	0	22,565	0	24,500	24,500	24,500	24,500
Mobile Data Terminal	0	0	0	12,000	0	0	0
BODY WORK E-32	0	0	0	7,100	7,100	7,100	7,100
<b>NOROTON HEIGHTS FIRE DEPARTMENT</b>							
FIRE DEPARMENT SMALL CAPITAL	63,686	100,333	36,647	23,556	23,556	23,556	23,556
BREATHING APPARATUS	115,902	115,902	0	11,300	11,300	11,300	11,300
THERMAL IMAGING CAMERA	21,949	21,949	0	13,500	13,500	13,500	13,500
HEAVY RESCUE INTERSTATE KIT	0	17,652	17,652	0	0	0	0
AIR LIFTING BAG SYSTEM	0	19,464	19,464	0	0	0	0
Update Lighting	0	0	0	12,000	0	0	12,000
Mobile Data Terminal	0	0	0	12,000	0	0	0
<b>FIRE COMMISSION</b>							
REPLACE DRILL TOWER	0	100,000	5,000	110,000	110,000	110,000	0
FC Appartus Replacement Reserv	2,305,605	3,669,558	9,000	625,000	500,000	400,000	400,000
TRUCK RADIOS	0	31,478	374	33,000	33,000	33,000	33,000
Radio Update	0	0	0	50,000	50,000	0	0
<b>FIRE MARSHAL</b>							
Vehicle Replacement	0	0	0	44,450	44,450	0	0
Radio Replacement	0	0	0	6,100	6,100	0	0
<b>DISASTER PREPARATION</b>							
Trailer	0	0	0	8,500	0	0	0
EOC Computers	0	0	0	10,000	0	0	0
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>	<b>3,147,416</b>	<b>4,968,314</b>	<b>114,704</b>	<b>1,323,180</b>	<b>1,128,724</b>	<b>864,281</b>	<b>766,281</b>

TOWN OF DARIEN FY 2012-13 BOARD OF FINANCE APPROVED BUDGET  
Reserve for Capital Non-Recurring Expenditures Fund

	PTD PTD EXPENDED	PTD BUDGET FY 2011-12	YTD ACTUAL FY 2011-12	DEPT REQUEST	ADMIN OFFICER PROPOSED	BOARD OF SELECTMEN APPROVED	BOARD OF FINANCE APPROVED
<b>PUBLIC WORKS SERVICES</b>							
<b>PW MANAGEMENT &amp; ENGINEERING</b>							
BOF INFRASTRUCTURE RESERVE	0	308,605	0	0	0	0	0
PW Equipment Replace Reserve	1,300,116	1,418,926	5,900	150,000	150,000	170,000	170,000
RADIO SYSTEM MODERNIZATION	0	47,000	0	0	0	0	0
<b>ROADWAY &amp; WALKWAY MAINTENANCE</b>							
Sidewalk Rehabilitation	863,507	1,253,971	335,391	150,000	150,000	130,000	130,000
Goodwives R. Sediment Dredging	20,000	77,000	0	0	0	0	0
Tree Replacement Program	14,729	20,500	840	0	0	0	0
LED STREET LIGHT UPGRADE	36,045	42,700	0	0	0	0	0
ARRA PAVING PROJECT	588,089	908,000	0	0	0	0	0
HOYT ST SIDEWALK SURVEY	0	8,500	0	0	0	0	0
Vehicle Monitoring System	0	0	0	8,000	0	0	0
Safety Upgrades OKHS Bridge	0	0	0	70,000	70,000	70,000	70,000
Traffic Engineering Study	0	0	0	25,000	25,000	25,000	25,000
<b>STORM WATER MANAGEMENT</b>							
INTERVALE RD DRAINAGE IMPR	0	130,000	3,750	900,000	0	0	0
WEST AVE DRAINAGE IMPR	0	125,000	852	1,725,000	0	0	0
<b>PUBLIC BUILDING MANAGEMENT</b>							
FIRE ALARM UPDATE - TOWN HALL	0	0	0	75,000	0	0	0
TOWN HALL ROOF REPLACEMENT	564,239	564,389	150	0	0	0	0
Replace TH Auditorium Lighting	0	0	0	30,000	30,000	0	0
Repl TH Directory & Signage	0	0	0	5,000	0	0	0
Update TH Exit Signs	0	0	0	5,000	5,000	5,000	5,000
Security Locks DPW Garage	0	0	0	8,800	0	0	0
<b>PARKING OPERATIONS &amp; MAINT.</b>							
LEDs Center Street South Lot	0	0	0	30,000	30,000	30,000	30,000
Refurbish Center St North Lot	0	0	0	300,000	300,000	0	0
<b>PUBLIC WORKS SERVICES</b>	<b>3,386,725</b>	<b>4,904,591</b>	<b>346,883</b>	<b>3,481,800</b>	<b>760,000</b>	<b>430,000</b>	<b>430,000</b>
<b>HUMAN SERVICES</b>							
<b>SENIOR CITIZEN SERVICES</b>							
EXTERIOR PAINTING	850	3,675	0	0	0	0	0
RESTROOM UPGRADE	2,731	9,000	1,800	0	0	0	0
INTERIOR PAINTING	7,481	8,000	0	0	0	0	0
DOOR REPLACEMENT/REPAIRS	0	7,210	0	0	0	0	0
WINDOW REPAIR	0	2,500	0	0	0	0	0
GREASE TRAP	0	6,790	6,790	0	0	0	0
Dishwasher	0	0	0	8,000	8,000	8,000	8,000
Cafeteria Tables	0	0	0	5,000	5,000	0	0
<b>HUMAN SERVICES</b>	<b>11,062</b>	<b>37,175</b>	<b>8,590</b>	<b>13,000</b>	<b>13,000</b>	<b>8,000</b>	<b>8,000</b>

**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 2011-2012**

- 1) Repainted all parking stalls and directional arrows.
- 2) Replaced asphalt walk adjacent to Heights Station with new concrete curbing and sidewalk.
- 3) Improved maintenance of railroad station exterior areas and parking lots.
- 4) Use of calcium chloride on platforms and stairs to minimize damage to concrete and reinforcing bars.

**Objectives FY 2012-13**

- 1) Prepare plans for extending the platform at Heights Station
- 2) Install additional platform seating
- 3) Resurface Leroy East and Leroy West parking lots

**Staffing**

Position	Allocated 2011-12		Proposed 2012-13	
	No. Positions	Work Years	No. Positions	Work Years
Crew Leader	1	1.0	1	1.00
Parking Ranger II	1	0.5	1	0.25
	1	1.5	1	1.25

## PARKING FUND

### PARKING LOT OPERATIONS

24848011

#### Budget Commentary

It is proposed that the FY 2013 budget increase by \$3,159 or 0.5% over than the FY 2012 appropriation. Highlights of this budget include:

- Reorganization of staffing allocation
- Reduction in electricity costs due to more favorable generation charges.
- Reduction in snow removal costs due to lower bid prices.



TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKING LOT OPERATIONS

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
<b>PARKING OPERATIONS &amp; MAINT.</b>							
Full Time	73,495	83,530	83,530	63,996	63,996	63,996	65,203
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	14,739	14,952	14,952	13,738	13,738	13,738	13,738
<b>PERSONNEL</b>	<b>88,234</b>	<b>98,482</b>	<b>98,482</b>	<b>77,734</b>	<b>77,734</b>	<b>77,734</b>	<b>78,941</b>
Snow Removal Services	36,090	37,500	37,500	33,100	33,100	33,100	33,100
Security Services	1,234	1,360	1,360	1,360	1,360	1,360	1,360
Facility Repair/Maintenance	50,004	44,855	44,195	44,195	44,195	44,195	44,195
Telecommunications	1,649	1,680	1,680	1,980	1,980	1,980	1,980
Electricity	103,666	126,278	126,278	94,728	94,728	94,728	94,728
Potable Water	1,000	1,200	1,200	1,200	1,200	1,200	1,200
Sewer Use Charges	355	660	660	750	750	750	750
<b>CONTRACTUAL SERVICES</b>	<b>193,998</b>	<b>213,533</b>	<b>212,873</b>	<b>177,313</b>	<b>177,313</b>	<b>177,313</b>	<b>177,313</b>
Office Supplies	1,385	1,200	1,200	1,450	1,450	1,450	1,450
Heating Fuel	4,000	5,035	5,035	5,947	5,947	5,947	5,947
Uniforms	629	700	700	700	700	700	700
<b>MATERIALS &amp; SUPPLIES</b>	<b>6,014</b>	<b>6,935</b>	<b>6,935</b>	<b>8,097</b>	<b>8,097</b>	<b>8,097</b>	<b>8,097</b>
Transfer to Other Funds	149,849	201,199	0	168,000	262,496	262,778	263,597
<b>TRANSFERS</b>	<b>149,849</b>	<b>201,199</b>	<b>0</b>	<b>168,000</b>	<b>262,496</b>	<b>262,778</b>	<b>263,597</b>
<b>DEPARTMENT TOTAL</b>	<b>438,095</b>	<b>520,149</b>	<b>318,290</b>	<b>431,144</b>	<b>525,640</b>	<b>525,922</b>	<b>527,948</b>

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKING LOT OPERATIONS

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
<b>EMPLOYEE BENEFITS</b>							
Medical Insurance	9,237	11,087	11,087	11,087	11,087	11,087	9,161
Dental Insurance	895	542	542	542	542	542	442
Life & AD&D Insurance	347	360	360	360	360	360	360
Long Term Disability	360	372	372	372	372	372	372
Social Security	6,544	8,279	8,279	5,947	5,947	5,947	5,947
Pension Fund Contribution	8,435	7,646	7,646	7,646	7,646	7,364	7,364
Workers Compensation	11,394	11,394	11,394	11,394	11,394	11,394	11,394
<b>CONTRACTUAL SERVICES</b>	<u>37,211</u>	<u>39,680</u>	<u>39,680</u>	<u>37,348</u>	<u>37,348</u>	<u>37,066</u>	<u>35,040</u>
<b>DEPARTMENT TOTAL</b>	<u>37,211</u>	<u>39,680</u>	<u>39,680</u>	<u>37,348</u>	<u>37,348</u>	<u>37,066</u>	<u>35,040</u>

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKING LOT OPERATIONS

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PUBLIC WORKS SERVICES	<u>579,899</u>	<u>668,341</u>	<u>466,482</u>	<u>577,004</u>	<u>671,500</u>	<u>671,500</u>	<u>671,500</u>
<b>TOTAL</b>	<u><u>579,899</u></u>	<u><u>668,341</u></u>	<u><u>466,482</u></u>	<u><u>577,004</u></u>	<u><u>671,500</u></u>	<u><u>671,500</u></u>	<u><u>671,500</u></u>

TOWN OF DARIEN 2012-2013 BOARD OF FINANCE APPROVED BUDGET  
PARKING CAPITAL FUND

	<u>Expended 2010-11</u>	<u>Budget 2011-12</u>	<u>Projected 2011-2012</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
<b>PARKING LOT MAINT.</b>							
Capital Maint./Major Repairs	0	202,267	129,145	262,496	262,496	262,778	263,597
WINDOW REPLACEMENT - NHRF	0	0	0	0	0	0	0
REPLACE CONCRETE STAIRS NI	(234,843)	430,011	0	0	0	0	0
RR - Health Updates	0	53,500	0	0	0	0	0
NHRR Lot Lighting Project	173,870	210,500	0	0	0	0	0
LED REPLACEMENT LAMPS	0	0	0	0	0	0	0
SIDEWALK/STAIRCASE REPAIR	0	45,000	0	0	0	0	0
<b>EQUIPMENT&amp;FACILITIES</b>	<b>(60,973)</b>	<b>941,278</b>	<b>129,145</b>	<b>262,496</b>	<b>262,496</b>	<b>262,778</b>	<b>263,597</b>
<b>DEPARTMENT TOTAL</b>	<b>(60,973)</b>	<b>941,278</b>	<b>129,145</b>	<b>262,496</b>	<b>262,496</b>	<b>262,778</b>	<b>263,597</b>