

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER ADMINISTRATION	291,227	298,318	298,318	303,225	303,225	285,693	285,693
SEWER MAT'L COLL & TREATMENT	668,841	539,896	539,896	488,160	488,160	488,160	488,160
SEWER TREATMENT - EQUIPMENT	2,540,526	2,100,000	2,100,000	1,920,000	1,920,000	1,920,000	1,920,000
GENERAL OVERHEAD & MISC EXP	238,884	273,307	273,307	242,966	245,004	245,004	245,004
TOTAL	<u><u>3,739,477</u></u>	<u><u>3,211,521</u></u>	<u><u>3,211,521</u></u>	<u><u>2,954,351</u></u>	<u><u>2,956,389</u></u>	<u><u>2,938,857</u></u>	<u><u>2,938,857</u></u>

SEWER OPERATIONS

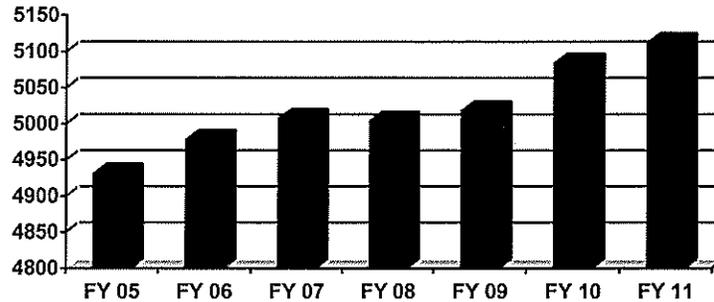
ADMINISTRATION

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 2010-2011

- 1) Completed the Five Mile River force main repair.
- 2) Completed construction on the Goodwives River Sewer Extension.
- 3) Added a net of 28 additional customers.

Objectives FY 2011-12

- 1) Implement new agreement with City of Stamford for sewage treatment.

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	1.00	1	0.50
	<u>5</u>	<u>2.50</u>	<u>5</u>	<u>2.00</u>

SEWER OPERATIONS

ADMINISTRATION

24448804

Budget Commentary

It is proposed that the FY 2012 Sewer Administration budget decrease by \$12,625 or 4.2% from the FY 2011 appropriation. Highlights of this budget include:

- Reduction in legal expenses
- Increase in billing & collection services paid to General Fund
- Reduction of one full time position to part time at 20 hours per week.

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER ADMINISTRATION							
Full Time	182,855	189,048	189,048	192,227	192,227	169,654	169,654
PERSONNEL	182,855	189,048	189,048	192,227	192,227	169,654	169,654
Clerical Services	1,083	1,020	1,020	1,020	1,020	1,020	1,020
Printing	840	1,200	1,200	1,200	1,200	1,200	1,200
Advertising	0	200	200	200	200	200	200
Consulting Services	20,006	15,600	15,600	15,600	15,600	15,600	15,600
Billing & Collection Services	53,001	55,000	55,000	55,600	55,600	55,600	55,600
Program Expenses	26,490	25,800	25,800	26,928	26,928	26,928	26,928
Unemployment Compensation	0	0	0	0	0	5,041	5,041
Engineering Consulting Svcs	5,448	8,750	8,750	8,750	8,750	8,750	8,750
CONTRACTUAL SERVICES	106,868	107,570	107,570	109,298	109,298	114,339	114,339
Office Supplies	1,503	1,700	1,700	1,700	1,700	1,700	1,700
MATERIALS & SUPPLIES	1,503	1,700	1,700	1,700	1,700	1,700	1,700
DEPARTMENT TOTAL	291,227	298,318	298,318	303,225	303,225	285,693	285,693

SEWER OPERATIONS

COLLECTION & PUMPING

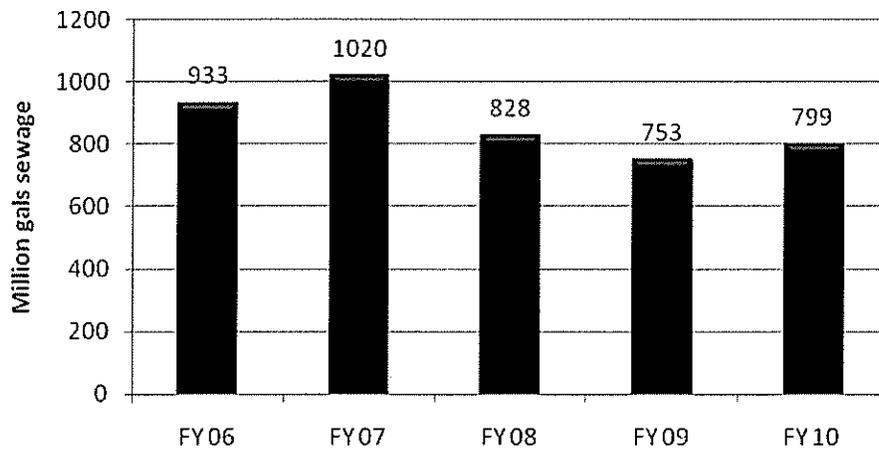
24448814

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 2010-2011

- 1) Treated 4702 linear feet of sanitary sewer for root control.
- 2) Maintained 13 sewer lift stations
- 3) Collected and pumped 799 million gals of wastewater.

Objectives FY 2011-12

- 1) Maintain low rate of sewer blockages.
- 2) Limit equipment failures.
- 3) Maintain existing equipment.
- 4) Treat 32,500 l.f. of sanitary for root control

Staffing

Position	Allocated 2010-11		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
	3	3.0	2	2.0

SEWER OPERATIONS

COLLECTION & PUMPING

24448814

Budget Commentary

It is proposed that the FY 2012 Sewer Collection & Pumping budget decrease by \$51,736 or 9.6% from the FY 2011 appropriation. This budget also proposes a temporary hold on filling a vacant Wastewater System Operator position until the financial details of the new interlocal agreement with Stamford are fully implemented.

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER MAT'L COLL & TREATMENT							
Full Time	188,310	195,312	195,312	133,381	133,381	133,381	133,381
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	31,240	14,456	14,456	14,456	14,456	14,456	14,456
PERSONNEL	219,550	209,768	209,768	147,837	147,837	147,837	147,837
Training Services	0	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	107,994	78,600	78,600	81,100	81,100	81,100	81,100
Radio Repair/Maintenance	0	500	500	500	500	500	500
Telecommunications	11,702	10,440	10,440	9,768	9,768	9,768	9,768
Electricity	170,600	140,774	140,774	111,600	111,600	111,600	111,600
Potable Water	5,067	5,500	5,500	5,500	5,500	5,500	5,500
CONTRACTUAL SERVICES	301,362	243,814	243,814	216,468	216,468	216,468	216,468
Motor Fuel & Lubricants	10,577	7,980	7,980	8,280	8,280	8,280	8,280
Heating Fuel	3,000	2,678	2,678	2,650	2,650	2,650	2,650
Uniforms	1,624	1,375	1,375	1,025	1,025	1,025	1,025
Operating Supplies	242	4,411	4,411	16,411	16,411	16,411	16,411
Tires	506	600	600	600	600	600	600
MATERIALS & SUPPLIES	15,948	17,044	17,044	28,966	28,966	28,966	28,966
Mobile Mater'ls Handling Equip	0	0	0	0	0	0	0
Collection System Rehab.	131,980	69,270	69,270	94,889	94,889	94,889	94,889
Pump Station Multi-Trodes	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	131,980	69,270	69,270	94,889	94,889	94,889	94,889
DEPARTMENT TOTAL	668,841	539,896	539,896	488,160	488,160	488,160	488,160

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 12.7 % 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 2012 Sewage Treatment budget be reduced by 8.6% or \$180,000 to reflect the elimination of carryover expenses during FY 11 and a modest increase in Stamford's budgeted operating expense. Pass thru of Stamford WPCA charges.

- Assume Darien contributes 12.5% of sewage treated by Stamford

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
SEWER TREATMENT - EQUIPMENT							
Sewage Treatment Service	2,540,526	2,100,000	2,100,000	1,920,000	1,920,000	1,920,000	1,920,000
CONTRACTUAL SERVICES	2,540,526	2,100,000	2,100,000	1,920,000	1,920,000	1,920,000	1,920,000
Stamford WPCP Capital Invest.	0	0	0	0	0	0	0
EQUIPMENT&FACILITIES	0	0	0	0	0	0	0
DEPARTMENT TOTAL	2,540,526	2,100,000	2,100,000	1,920,000	1,920,000	1,920,000	1,920,000

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 2012 Sewer Overhead budget decrease by \$28,303 or 10.4% from the FY 2011 appropriation. Highlights of this budget include:

- Reduction in employee benefits expense

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
GENERAL OVERHEAD & MISC EXP							
Insurance Premiums & Charges	32,897	33,942	33,942	33,942	33,942	33,942	33,942
Medical Insurance	94,325	121,070	121,070	92,116	92,116	92,116	92,116
Dental Insurance	5,066	7,819	7,819	5,475	5,475	5,475	5,475
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	31,718	30,315	30,315	31,272	31,272	31,272	31,272
Pension Fund Contribution	18,051	19,762	19,762	19,762	21,800	21,800	21,800
CONTRACTUAL SERVICES	<u>185,077</u>	<u>215,500</u>	<u>215,500</u>	<u>185,159</u>	<u>187,197</u>	<u>187,197</u>	<u>187,197</u>
Salary Increase Contingency	0	4,000	4,000	4,000	4,000	4,000	4,000
Estimated Contingency	0	0	0	0	0	0	0
CONTINGENCY	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Transfer to Other Funds	53,807	53,807	53,807	53,807	53,807	53,807	53,807
TRANSFERS	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>	<u>53,807</u>
DEPARTMENT TOTAL	<u>238,884</u>	<u>273,307</u>	<u>273,307</u>	<u>242,966</u>	<u>245,004</u>	<u>245,004</u>	<u>245,004</u>

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SEWER OPERATIONS	<u>3,739,477</u>	<u>3,211,521</u>	<u>3,211,521</u>	<u>2,954,351</u>	<u>2,956,389</u>	<u>2,938,857</u>	<u>2,938,857</u>
TOTAL	<u><u>3,739,477</u></u>	<u><u>3,211,521</u></u>	<u><u>3,211,521</u></u>	<u><u>2,954,351</u></u>	<u><u>2,956,389</u></u>	<u><u>2,938,857</u></u>	<u><u>2,938,857</u></u>

**TOWN OF DARIEN 2011-12 BOARD OF FINANCE APPROVED BUDGET
Reserve for Capital Non-Recurring Expenditures Fund**

	PTD PTD <u>EXPENDED</u>	PTD BUDGET FY 2010-11	YTD ACTUAL FY 2010-11	DEPT REQUEST	ADMIN OFFICER PROPOSED	BOARD OF SELECTMEN APPROVED	BOARD OF FINANCE APPROVED
GENERAL GOVERNMENT							
PROVIDE CABLE TV ACCESS	21,548	47,130	1,394	2,000	1,750	1,750	1,750
BOF CONTINGENCY	0	575,579	0	200,000	120,000	120,000	0
Town Hall Renovation Reserve	429,373	497,167	(29,778)	50,000	50,000	50,000	50,000
Town Hall Capital Maint Reserv	295,683	364,333	0	30,000	20,000	20,000	20,000
FEASIBILITY STUDY	7,875	22,843	14,968	0	0	0	0
SOLAR PANELS - TOWN HALL	0	80,500	0	0	0	0	0
35 Leroy/Mather Ctr architect	0	120,000	0	0	0	0	0
TOWN HALL NATURAL GAS CONNECT	0	170,000	0	170,000	170,000	170,000	0
DARIEN HARBOR DREDGING	0	0	0	5,300	5,300	5,300	5,300
Info System Network Hardware	309,593	339,800	3,168	30,000	30,000	30,000	30,000
APPLICATION SOFTWARE	50,830	50,830	0	3,500	0	0	0
MUNIS SQL MIGRATION	0	0	0	15,525	15,525	15,525	15,525
GENERAL GOVERNMENT	<u>1,114,902</u>	<u>2,268,182</u>	<u>(10,248)</u>	<u>506,325</u>	<u>412,575</u>	<u>412,575</u>	<u>122,575</u>
COMMUNITY ENVIRONMENT							
LARGE FORMAT SCANNER	0	0	0	16,825	16,825	16,825	16,825
COMMUNITY ENVIRONMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,825</u>	<u>16,825</u>	<u>16,825</u>	<u>16,825</u>
PROTECTIVE & EMERGENCY SERVICE							
POLICE SERVICES							
POLICE VEHICLES	551,255	624,569	62,853	240,364	210,040	178,676	178,676
Radar Units	10,420	10,420	0	12,454	6,542	6,542	6,542
PATROL BOAT ENGINES	20,200	20,200	0	17,293	0	0	0
SPEED SENTRY SIGNS	9,025	9,025	0	8,490	0	0	0
PORTABLE RADIOS	0	25,500	25,500	0	0	0	0
DARIEN FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	13,750	14,600	0	23,275	23,275	23,275	23,275
REPLACE BOILER	0	15,000	15,000	0	0	0	0
NOROTON FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	0	9,200	0	2,200	700	700	700
REFURBISH LADDER 30	0	0	0	18,700	18,700	18,700	18,700
WARD DIESEL FILTRATION SYSTEM	0	0	0	26,622	0	0	0
REPLACE HANDHELDS	0	0	0	43,944	22,512	22,512	22,512
THERMAL IMAGING CAMERA	0	10,000	0	0	0	0	0
NOROTON HEIGHTS FIRE DEPARTMENT							
FIRE DEPARTMENT SMALL CAPITAL	26,500	63,686	36,706	48,596	23,721	32,581	37,254
THERMAL IMAGING CAMERA	9,950	21,949	11,999	0	0	0	0
NIGHT VISION THRML IMGNG CAMRA	0	12,000	0	0	0	0	0
SCBA AIR FILLING CASCADE SYSTM	49,970	49,970	0	0	0	0	0
HEAVY RESCUE INTERSTATE KIT	0	0	0	17,652	17,652	17,652	17,652
AIR LIFTING BAG SYSTEM	0	0	0	19,464	19,464	19,464	19,464
MOBILE DATA TERMINAL	0	0	0	10,600	0	0	0
FIRE COMMISSION							
REPLACE DRILL TOWER	0	50,000	0	50,000	50,000	50,000	50,000
FC Apparatus Replacement Reserv	1,878,609	3,344,558	0	600,000	325,000	325,000	325,000
REPEATERS	0	28,969	28,969	0	0	0	0
TRUCK RADIOS	0	0	0	0	0	31,500	31,500
FIRE MARSHAL							
VEHICLE REPLACEMENT	0	0	0	38,350	0	0	0
RADIO REPLACEMENT	0	0	0	5,200	0	0	0
DISASTER PREPARATION							
EMERGENCY COMMUNICATIONS EQUIP	39,400	39,400	0	3,500	0	0	0
EMERGENCY MEDICAL SERVICE							
POST 53 DISPATCH UPGRADE	0	18,561	0	0	0	0	0
PROTECTIVE & EMERGENCY SERVICE	<u>2,609,078</u>	<u>4,367,606</u>	<u>181,028</u>	<u>1,186,704</u>	<u>717,606</u>	<u>726,602</u>	<u>731,275</u>

TOWN OF DARIEN 2011-12 BOARD OF FINANCE APPROVED BUDGET
Reserve for Capital Non-Recurring Expenditures Fund

	PTD EXPENDED	PTD BUDGET FY 2010-11	YTD ACTUAL FY 2010-11	DEPT REQUEST	ADMIN OFFICER PROPOSED	BOARD OF SELECTMEN APPROVED	BOARD OF FINANCE APPROVED
PUBLIC WORKS SERVICES							
PW MANAGEMENT & ENGINEERING							
BOF INFRASTRUCTURE RESERVE	0	465,498	0	200,000	90,000	90,000	0
PW Equipment Replace Reserve	1,140,812	1,313,926	10,270	155,000	155,000	105,000	105,000
MOTOR FUEL DISPENSING UPGRADE	0	0	0	115,000	97,000	0	0
RADIO SYSTEM MODERNIZATION	0	0	0	47,000	47,000	47,000	47,000
ROADWAY & WALKWAY MAINTENANCE							
Sidewalk Rehabilitation	863,507	1,103,971	0	150,000	150,000	150,000	150,000
Goodwives R. Sediment Dredging	20,000	77,000	0	0	0	0	0
Holly Pd. Dam Eng. Investigation	80,522	113,728	0	0	0	0	0
Tree Replacement Program	12,779	20,500	1,950	0	0	0	0
LED STREET LIGHT UPGRADE	36,045	42,700	0	0	0	0	0
35 LEROY PUMPS	0	24,500	22,981	0	0	0	0
DEMO OLD TOKENEKE BRIDGE	0	65,430	65,429	0	0	0	0
ARRA PAVING PROJECT	0	908,000	532,306	0	0	0	0
LEROY AV PEDESTRIAN SAFETY IMP	0	0	0	22,000	0	0	0
HOYT ST SIDEWALK SURVEY	0	0	0	0	0	40,000	0
STORM WATER MANAGEMENT							
TOWN WIDE FLOOD MITIGATION	214,500	219,174	4,674	0	0	0	0
Noroton River Watershed Study	127,885	130,860	1,588	0	0	0	0
Flood Map Revision	0	15,900	0	0	0	0	0
INTERVALE RD DRAINAGE IMPR	0	130,000	0	130,000	130,000	130,000	0
WEST AVE DRAINAGE IMPR	0	125,000	0	145,000	145,000	145,000	0
WASTE MANAGEMENT							
Scalehouse	31,359	61,544	29,794	0	0	0	0
PUBLIC BUILDING MANAGEMENT							
TOWN HALL ROOF REPLACEMENT	25,700	831,500	163,914	0	0	0	0
TOWN HALL SERVER ROOM A/C	11,550	11,550	0	0	0	0	0
UPGRADE EXTERIOR LIGHTNG-THALL	15,747	42,000	0	0	0	0	0
PARKING OPERATIONS & MAINT.							
LIGHTING UPGRADE CENTER ST LOT	0	0	0	26,320	0	0	0
PUBLIC WORKS SERVICES	2,580,405	5,702,781	832,907	990,320	814,000	707,000	302,000
HUMAN SERVICES							
SENIOR CITIZEN SERVICES							
GREASE TRAP	0	0	0	6,500	6,500	6,500	6,500
REPLACE ROOF	0	0	0	450,000	0	0	0
PUBLIC HEALTH							
APPLICATION SOFTWARE	21,675	33,000	0	0	0	0	0
HUMAN SERVICES	21,675	33,000	0	456,500	6,500	6,500	6,500
PARKS & RECREATION							
BEACH & COURT FACILITIES							
BEACH SAND REPLACEMENT	77,662	77,662	0	48,000	0	0	0
BEACH SAND REPLACEMENT	33,000	33,000	0	48,000	0	0	0
PADDLE CRT SCREEN/SURFACE REPL	16,400	30,398	13,998	14,000	14,000	14,000	14,000
GROUND, FIELDS & BUILDINGS							
DOG PARK	0	0	0	30,000	0	0	0
P&R Work Equipment Reserve	448,645	512,710	0	61,900	61,900	61,900	61,900
PAINT/REPAIRS-ROSS PROPERTY	0	0	0	8,000	0	0	0
REPLACE BACKSTOP - HOLOHAN	0	0	0	20,000	20,000	0	0
REPLACE OUTFIELD FENCE-HOLAHAN	0	0	0	10,000	10,000	0	0
SCREEN PLANTING - HOLAHAN	0	0	0	7,500	0	0	0
PARKS & RECREATION	575,707	653,770	13,998	247,400	105,900	75,900	75,900

TOWN OF DARIEN 2011-12 BOARD OF FINANCE APPROVED BUDGET
Reserve for Capital Non-Recurring Expenditures Fund

	PTD EXPENDED	PTD BUDGET FY 2010-11	YTD ACTUAL FY 2010-11	DEPT REQUEST	ADMIN OFFICER PROPOSED	BOARD OF SELECTMEN APPROVED	BOARD OF FINANCE APPROVED
BOARD OF EDUCATION							
DHS							
DHS SECURITY CAMERAS	0	10,000	0	0	0	0	0
DHS GYM LOCKERS	0	12,000	0	0	0	0	0
DHS SUBDIVID CAFETERIA	0	30,000	20,030	0	0	0	0
SCREEN PLANTING STADIUM DHS	0	0	0	0	0	17,500	0
INSTALL ADD'L SECURITY CAMERAS	0	13,000	0	0	0	0	0
MMS							
MMS REPL A/C COMPRESSOR	9,971	9,971	0	0	0	0	0
MMS RENOVATE GYM	0	24,000	0	0	0	0	0
MMS DOOR REPAIR/REPLACEMENT	0	20,000	18,154	0	0	0	0
MMS FLOOR MATS	0	8,000	5,795	0	0	0	0
MIDDLESEX GYM PROJECT	0	314,000	0	0	0	0	0
HINDLEY							
RENOVATE BATHROOMS	0	20,000	0	0	0	0	0
CONVERT BOILER BURNERS HI	0	25,000	0	0	0	25,000	0
HOLMES							
REPLACE BOILER	700	362,100	300,549	0	0	0	0
REPAINT FASCIA HOLMES	0	0	0	0	0	17,500	17,500
OX RIDGE							
OR RENOVATE PORTABLE	31,293	41,293	0	0	0	0	0
OR HEATING PLANT PROJECT	0	40,000	38,917	0	0	0	0
RENOVATE PORTABLE OR	0	0	0	0	0	45,000	45,000
BOILER ROOM REPIPING OR	0	0	0	0	0	65,000	65,000
ROYLE							
RENOVATE BATHROOMS	0	20,000	0	0	0	0	0
ENERGY MGMNT CONTROLS ROYLE	0	0	0	0	0	200,000	0
DISTRICT PROJECTS							
UPGRADE TIME OUT ROOMS	0	15,000	0	0	0	0	0
CRACK SEAL ASPHALT	0	11,978	11,978	0	0	0	0
DUMP TRUCK	0	0	0	0	0	47,000	47,000
EXTERIOR PA SYSTEMS ALL ELEM	0	0	0	0	0	75,000	0
BOARD OF EDUCATION	<u>41,964</u>	<u>976,342</u>	<u>395,423</u>	<u>0</u>	<u>0</u>	<u>492,000</u>	<u>174,500</u>
TOTAL	<u>6,943,732</u>	<u>14,001,682</u>	<u>1,413,108</u>	<u>3,404,074</u>	<u>2,073,406</u>	<u>2,437,402</u>	<u>1,429,575</u>

ANIMAL CONTROL FUND

ANIMAL CONTROL SERVICES

22030610

Explanation

The Municipal Animal Control Officer (MACO) is appointed by the Police Commission and serves under the direction of the Police Department. The officer is responsible for administering the laws of the State of Connecticut relating to canines and other domestic animals. 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 2010-2011

- 1) Continues the push for the adoption of a “leash law” to decrease potential hazards caused by dogs not leashed.

Objectives FY 2011-2012

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

Staffing

<u>Position</u>	<u>Allocated 2010-11</u>		<u>Proposed 2011-12</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Animal Control Officer	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	1	1.0	1	1.0

ANIMAL CONTROL FUND

ANIMAL CONTROL SERVICES

22030610

Budget Commentary

It is proposed that the FY 2012 Animal Control budget remain relatively flat funded. There is no salary increase due to expired CBA.

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
ANIMAL CONTROL FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-201</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
Animal Control Services							
Full Time	58,960	62,760	62,760	62,760	62,760	62,760	62,760
Overtime	0	200	200	200	200	200	200
PERSONNEL	58,960	62,960	62,960	62,960	62,960	62,960	62,960
Training Services	0	500	500	500	500	500	500
Advertising	54	50	50	50	50	50	50
Medical Services	3,909	4,200	4,200	4,200	4,200	4,200	4,200
Program Expenses	0	100	100	100	100	100	100
Social Security	4,649	4,675	4,675	4,937	4,937	4,937	4,937
CONTRACTUAL SERVICES	8,611	9,525	9,525	9,787	9,787	9,787	9,787
Office Supplies	329	350	350	350	350	350	350
Uniforms	400	400	400	400	400	400	400
Operating Supplies	1,893	2,450	2,450	2,450	2,450	2,450	2,450
MATERIALS & SUPPLIES	2,622	3,200	3,200	3,200	3,200	3,200	3,200
DEPARTMENT TOTAL	70,193	75,685	75,685	75,947	75,947	75,947	75,947

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
ANIMAL CONTROL FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-201</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PROTECTIVE & EMERGENCY SERVICE	<u>70,193</u>	<u>75,685</u>	<u>75,685</u>	<u>75,947</u>	<u>75,947</u>	<u>75,947</u>	<u>75,947</u>
TOTAL	<u><u>70,193</u></u>	<u><u>75,685</u></u>	<u><u>75,685</u></u>	<u><u>75,947</u></u>	<u><u>75,947</u></u>	<u><u>75,947</u></u>	<u><u>75,947</u></u>

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 2010-2011

- 1) Stair replacement at Noroton Heights
- 2) Installation of new lighting at the North parking lot in Noroton Heights
- 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 2011-12

- 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 additional platform seating

PARKING FUND

PARKING LOT OPERATIONS

24848011

Budget Commentary

It is proposed that the FY 2012 budget be level funded. Highlights of this budget include:

- Reorganization of staffing allocation
- Reduction in labor costs due to downgrade of Parking Crew leader position.

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKING OPERATIONS & MAINT.							
Full Time	95,102	83,530	83,530	83,530	83,530	83,530	83,530
Seasonal & Temporary	0	0	0	0	0	0	0
Overtime	15,198	20,632	20,632	14,952	14,952	14,952	14,952
PERSONNEL	110,300	104,162	104,162	98,482	98,482	98,482	98,482
Snow Removal Services	21,894	50,610	50,610	37,500	37,500	37,500	37,500
Security Services	1,234	1,360	1,360	1,360	1,360	1,360	1,360
Facility Repair/Maintenance	50,160	49,655	49,655	44,855	44,855	44,855	44,855
Office Equipment Repair/Maint.	0	0	0	0	0	0	0
Telecommunications	2,095	1,980	1,980	1,680	1,680	1,680	1,680
Electricity	125,826	140,774	140,774	126,278	126,278	126,278	126,278
Potable Water	1,000	1,200	1,200	1,200	1,200	1,200	1,200
Sewer Use Charges	507	880	880	660	660	660	660
CONTRACTUAL SERVICES	202,716	246,459	246,459	213,533	213,533	213,533	213,533
Office Supplies	1,695	1,200	1,200	1,200	1,200	1,200	1,200
Heating Fuel	5,804	4,845	4,845	5,035	5,035	5,035	5,035
Uniforms	853	1,050	1,050	700	700	700	700
MATERIALS & SUPPLIES	8,352	7,095	7,095	6,935	6,935	6,935	6,935
Capital Maint./Major Repairs	137,377	149,849	149,849	149,849	201,199	201,199	201,199
EQUIPMENT&FACILITIES	137,377	149,849	149,849	149,849	201,199	201,199	201,199
DEPARTMENT TOTAL	458,745	507,565	507,565	468,799	520,149	520,149	520,149

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>Projected</u> <u>2010-2011</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>
EMPLOYEE BENEFITS							
Medical Insurance	11,592	22,200	22,200	11,087	11,087	11,087	11,087
Dental Insurance	1,760	1,425	1,425	542	542	542	542
Life & AD&D Insurance	347	360	360	360	360	360	360
Long Term Disability	360	372	372	372	372	372	372
Social Security	8,821	8,078	8,078	8,279	8,279	8,279	8,279
Pension Fund Contribution	8,916	8,435	8,435	8,435	7,646	7,646	7,646
Workers Compensation	10,749	11,394	11,394	11,394	11,394	11,394	11,394
CONTRACTUAL SERVICES	<u>42,545</u>	<u>52,264</u>	<u>52,264</u>	<u>40,469</u>	<u>39,680</u>	<u>39,680</u>	<u>39,680</u>
DEPARTMENT TOTAL	<u>42,545</u>	<u>52,264</u>	<u>52,264</u>	<u>40,469</u>	<u>39,680</u>	<u>39,680</u>	<u>39,680</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</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>595,219</u>	<u>668,341</u>	<u>668,341</u>	<u>617,780</u>	<u>668,341</u>	<u>668,341</u>	<u>668,341</u>
TOTAL	<u><u>595,219</u></u>	<u><u>668,341</u></u>	<u><u>668,341</u></u>	<u><u>617,780</u></u>	<u><u>668,341</u></u>	<u><u>668,341</u></u>	<u><u>668,341</u></u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</u>	<u>Agency Request</u>	<u>Administrative Officer Proposed</u>	<u>Board of Selectmen Approved</u>	<u>Board of Finance Approved</u>
PARKING LOT MAINT.							
Capital Maint./Major Repairs	0	46,068	129,145	201,199	201,199	201,199	201,199
WINDOW REPLACEMENT - NHRR	0	0	0	0	0	0	0
REPLACE CONCRETE STAIRS NHRR 521,403	430,011	430,011	0	0	0	0	0
RR - Health Updates	0	53,500	0	0	0	0	0
NHRR Lot Lighting Project	39,435	210,500	0	0	0	0	0
<u>EQUIPMENT&FACILITIES</u>	<u>560,838</u>	<u>740,079</u>	<u>129,145</u>	<u>201,199</u>	<u>201,199</u>	<u>201,199</u>	<u>201,199</u>
<u>DEPARTMENT TOTAL</u>	<u>560,838</u>	<u>740,079</u>	<u>129,145</u>	<u>201,199</u>	<u>201,199</u>	<u>201,199</u>	<u>201,199</u>

TOWN OF DARIEN 2011-2012 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	<u>Expended 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected 2010-2011</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>560,838</u>	<u>740,079</u>	<u>129,145</u>	<u>201,199</u>	<u>201,199</u>	<u>201,199</u>	<u>201,199</u>
TOTAL	<u><u>560,838</u></u>	<u><u>740,079</u></u>	<u><u>129,145</u></u>	<u><u>201,199</u></u>	<u><u>201,199</u></u>	<u><u>201,199</u></u>	<u><u>201,199</u></u>