

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
**GENERAL GOVERNMENT**

	<u>PTD EXPENDED</u>	<u>BUDGET FY 2006-07</u>	<u>YTD ACTUAL FY 2006-07</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN APPROVED</u>	<u>BOARD OF FINANCE APPROVED</u>
<b>GENERAL GOVERNMENT</b>							
902069 REVALUATION SERVICES	204,790	230,000	0	0	0	0	0
900001 Info System Network Hardware	160,474	219,800	8,314	30,000	30,000	30,000	30,000
900002 APPLICATION SOFTWARE	50,830	51,147	0	0	0	0	0
908004 TELEPHONE SYSTEM REPLACEMENT	0	0	0	45,000	45,000	45,000	45,000
902053 EQUIPMENT REPLACEMENT RESERVE	24,565	53,382	811	5,000	5,000	5,000	5,000
902054 VEHICLE REPLACEMENT	102,832	103,200	0	0	0	0	0
905416 ENERGY UPGRADES	14,828	16,727	0	0	0	0	0
906412 PROVIDE CABLE TV ACCESS	2,000	12,000	2,826	5,000	5,000	5,000	5,000
908600 BOF CONTINGENCY	0	0	0	0	0	0	350,000
910080 Town Hall Renovation Reserve	199,670	262,167	21,759	50,000	50,000	50,000	50,000
910081 Town Hall Capital Maint Reserve	208,384	244,333	6,691	30,000	30,000	30,000	30,000
<b>GENERAL GOVERNMENT</b>	<u>968,374</u>	<u>1,192,757</u>	<u>40,400</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>515,000</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
**COMMUNITY ENVIRONMENT**

		PTD	BUDGET	YTD	DEPT	ADMIN	BOARD OF	BOARD OF
		<u>EXPENDED</u>	<u>FY 2006-07</u>	<u>FY 2006-07</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
						<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
<b>COMMUNITY ENVIRONMENT</b>								
905011	DOWNTOWN REFUSE CONTAINERS	4,856	10,000	0	0	0	0	0
906002	LAND USE SOFTWARE	187,817	187,500	0	0	0	0	0
907001	GIS CONVERSION	0	68,000	25,476	5,000	5,000	5,000	5,000
907002	PHASE III CITY VIEW SOFTWARE	0	41,100	20,918	15,000	15,000	15,000	15,000
907807	Veterans Memorial at Town Hall	9,810	15,555	1,751	0	0	0	0
<b>COMMUNITY ENVIRONMENT</b>		<u>202,483</u>	<u>322,155</u>	<u>48,146</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2006-07</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2006-07</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>								
<b>POLICE SERVICES</b>								
902055	MOBILE DATA SYSTEM	62,126	68,484	3,000	0	0	0	0
904819	MODIFY STATION SQUAD BAY	11,667	11,700	0	0	0	0	0
905401	OFFICE RENOVATIONS-DET BUREAU	5,000	25,000	7,500	0	0	0	0
905402	ROOF REPLACEMENT	175,529	175,530	0	0	0	0	0
906006	POLICE VEHICLES	104,407	214,745	1,460	99,800	99,800	99,800	99,800
906421	REPLACE PD GUTTERS	0	13,850	13,850	0	0	0	0
907004	Digital Logging Recorder Syste	0	29,250	0	0	0	0	0
907005	Radar Units	0	10,500	0	0	0	0	0
907016	PATROL BOAT ENGINES	0	20,200	20,200	0	0	0	0
907408	Painting Interior/Exterior	0	25,000	0	0	0	0	0
907421	PD SPACE NEEDS ASSESSMENT	0	15,000	0	0	0	0	0
907907	TRAFFIC LIGHT - EDGERTON/WEST	0	126,500	0	0	0	0	0
908001	FBR SOFTWARE	0	0	0	6,500	6,500	6,500	6,500
908002	MDT LAPTOP	0	0	0	5,200	0	0	0
908003	FORENSIC COMPUTER TOWER	0	0	0	6,000	6,000	6,000	6,000
908010	ANIMAL CTRL VAN REPLACEMENT	0	0	0	16,500	16,500	16,500	16,500
908011	PRTBL/MOBILE RADIO REPLACEMENT	0	0	0	26,500	26,500	26,500	26,500
908012	FIREARMS REPLACEMENT	0	0	0	18,450	0	0	0
908013	ACCIDENT INVESTIGATION EQUIP	0	0	0	12,500	0	0	0
908014	CLASS A UNIFORMS	0	0	0	8,400	0	0	0
910030	Computer-Aided Dispatch System	314,706	314,706	0	0	0	0	0

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
PROTECTIVE & EMERGENCY SERVICE**

	<u>PTD EXPENDED</u>	<u>BUDGET FY 2006-07</u>	<u>YTD ACTUAL FY 2006-07</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN APPROVED</u>	<u>BOARD OF FINANCE APPROVED</u>
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>							
<b>FIRE PROTECTION</b>							
902066	GPS/LORAN MARINE NAVIGATN UNIT	1,802	2,500	0	0	0	0
902067	DIGITAL HANDHELD RADIOS	13,879	13,987	0	0	0	0
902801	ROOF REPLACEMENT/REHAB	12,122	24,122	12,000	0	0	0
904005	RENOVATE NOROTON RESCUE	24,416	25,000	0	0	0	0
905003	RENOVATE NOROTON FIRE BOAT	25,208	25,452	0	0	0	0
905007	PROTECTIVE GEAR	14,780	14,788	0	0	0	0
906004	RENOVATE 1989 RESCUE VEHICLE	23,500	25,000	0	0	0	0
906005	LARGE DIAMETER SUPPLY HOSE	12,490	12,500	0	0	0	0
906406	NHFD RETAINING WALL	7,319	7,700	0	0	0	0
906902	DFD FRONT CONCRETE APRON	0	5,000	0	0	0	0
907009	Fire Hose	0	22,200	21,380	31,000	31,000	31,000
907010	Auto External Defibrillators	0	4,212	4,211	0	0	0
907405	BUILDING FUND	0	35,000	0	40,000	40,000	40,000
907413	Flat Roof Replacement	0	18,000	4,818	0	0	0
907904	Seal/Repave Apparatus Ramp	0	10,000	7,618	0	0	0
908005	RADIO LINK	0	0	0	52,000	52,000	26,000
908007	REPAIR/PAINT 83 PUMPER	0	0	0	30,000	0	0
908402	REPLACE DRILL TOWER	0	0	0	35,000	0	0
908407	UPGRADE ELECTRICAL SYSTEM	0	0	0	30,000	30,000	30,000
908901	REPLACE APPARATUS RAMP	0	0	0	100,000	100,000	90,000
910032	FC Apparatus Replacement Reserve	889,237	1,844,558	489,372	475,000	375,000	375,000
<b>DISASTER PREPARATION</b>							
906407	EMERGENCY OPERATIONS CENTER	0	22,000	0	0	0	0
908006	SHELTER/EOC COMM SUPPLIES	0	0	0	35,200	0	0
908009	MOBILE GENERATOR W/LIGHT TOWER	0	0	0	30,000	30,000	30,000
908403	SHELTER ELECTRICAL UPGRADES	0	0	0	40,000	40,000	40,000
908404	SHELTER-HURRICANE PROTECTION	0	0	0	310,000	0	0
<b>PROTECTIVE &amp; EMERGENCY SERVICE</b>	<u><b>1,698,187</b></u>	<u><b>3,162,484</b></u>	<u><b>585,409</b></u>	<u><b>1,408,050</b></u>	<u><b>813,300</b></u>	<u><b>853,300</b></u>	<u><b>817,300</b></u>

**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
PUBLIC WORKS SERVICES**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2006-07</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2006-07</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
<b>PUBLIC WORKS SERVICES</b>								
<b>PW MANAGEMENT &amp; ENGINEERING</b>								
900014	Sediment Pond Dredging Town Hall	21,623	134,500	0	0	0	0	0
905906	ENG/PRMT GORHAM PND TIDE GATE	47,565	475,965	(150)	0	0	0	100,000
908805	BOF INFRASTRUCTURE RESERVE	0	0	0	0	0	0	400,000
910050	PW Equipment Replace Reserve	603,095	728,926	124,273	135,000	135,000	135,000	135,000
<b>ROADWAY &amp; WALKWAY MAINTENANCE</b>								
902921	HOLLOW TR RDG/LINDEN INTERSCTN	90,112	90,000	0	0	0	0	0
904908	ENGINEER GOODWIVES RVR RD	0	15,000	0	0	0	0	0
906904	HOLLY LANE DRAINAGE	40,918	40,918	0	0	0	0	0
907903	Heights Road Drainage Improv	0	1,166,000	10,119	70,000	70,000	70,000	0
907908	GROVE ST DRAINAGE STUDY	0	30,100	0	0	0	0	0
908008	REPLACE FUEL PUMPS DPW GARAGE	0	0	0	12,500	12,500	12,500	12,500
910045	Sidewalk Rehabilitation	469,513	736,606	3,491	150,000	150,000	150,000	150,000
910048	Goodwives R. Sediment Dredging	20,000	77,000	0	0	0	0	0
910049	Holly Pd.Dam Eng.Investigation	17,568	113,728	0	0	0	0	0
910053	Tree Replacement Program	6,670	12,000	1,500	0	0	0	0
<b>STORM WATER MANAGEMENT</b>								
902912	USEPA STORMWATER MGMT	47,388	50,000	1,706	11,000	11,000	11,000	11,000

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
PUBLIC WORKS SERVICES

	<u>PTD EXPENDED</u>	<u>BUDGET FY 2006-07</u>	<u>YTD ACTUAL FY 2006-07</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN APPROVED</u>	<u>BOARD OF FINANCE APPROVED</u>
<b>PUBLIC WORKS SERVICES</b>							
<b>WASTE MANAGEMENT</b>							
907407	0	85,000	0	0	0	0	0
908804	0	0	0	30,000	30,000	30,000	30,000
<b>PUBLIC BUILDING MANAGEMENT</b>							
905006	0	30,000	0	0	0	0	0
906408	0	25,000	0	0	0	0	300,000
907409	0	50,000	0	0	0	0	0
907410	0	72,000	0	100,000	100,000	100,000	100,000
908408	0	0	0	45,000	0	45,000	36,500
<b>PARKING OPERATIONS &amp; MAINT.</b>							
902916	0	75,000	0	175,000	175,000	212,000	212,000
<b>PUBLIC WORKS SERVICES</b>	<u>1,364,451</u>	<u>4,007,743</u>	<u>140,940</u>	<u>728,500</u>	<u>683,500</u>	<u>765,500</u>	<u>1,487,000</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
**HUMAN SERVICES**

		<u>PTD</u>	<u>BUDGET</u>	<u>YTD</u>	<u>DEPT</u>	<u>ADMIN</u>	<u>BOARD OF</u>	<u>BOARD OF</u>
		<u>EXPENDED</u>	<u>FY 2006-07</u>	<u>ACTUAL</u>	<u>REQUEST</u>	<u>OFFICER</u>	<u>SELECTMEN</u>	<u>FINANCE</u>
				<u>FY 2006-07</u>		<u>PROPOSED</u>	<u>APPROVED</u>	<u>APPROVED</u>
<b>HUMAN SERVICES</b>								
902805	EXTERIOR PAINTING	0	3,675	0	0	0	0	0
902825	RESTROOM UPGRADE	2,731	9,000	0	0	0	0	0
902826	INTERIOR PAINTING	4,950	8,000	0	0	0	0	0
907415	HOUSING AUTH-RECONSTRUCTION	39,750	200,000	0	0	0	0	0
<b>HUMAN SERVICES</b>		<u>47,431</u>	<u>220,675</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
**PARKS & RECREATION**

	<u>PTD EXPENDED</u>	<u>BUDGET FY 2006-07</u>	<u>YTD ACTUAL FY 2006-07</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN APPROVED</u>	<u>BOARD OF FINANCE APPROVED</u>
<b>PARKS &amp; RECREATION</b>							
<b>PARKS &amp; RECREATION ADMIN.</b>							
900002	APPLICATION SOFTWARE	42,518	66,050	42	0	0	0
<b>BEACH &amp; COURT FACILITIES</b>							
902601	DESIGN SERVICES	27,697	27,811	0	0	0	0
902806	BEACH SAND REPLACEMENT	32,712	33,000	0	46,000	46,000	46,000
902806	BEACH SAND REPLACEMENT	33,000	33,000	0	0	0	0
902917	BOAT LAUNCH RAMP REPLACEMENT	249,339	275,000	0	0	0	0
904801	BATHHOUSE EXTERIOR	13,910	15,600	1,690	0	0	0
904802	PADDLE TENNIS COURT REPAIRS	21,950	23,500	1,500	0	0	0
904907	FENCING/GATE REPLACEMENT	9,950	14,950	0	0	0	0
907003	SEWER ASSESSMENT PT	0	12,900	12,787	0	0	0
907401	GAZEBO ROOF REPL PT	0	7,000	7,000	0	0	0
907402	BATHHOUSE EXT REPAIRS PT	0	31,600	0	0	0	0
907802	BOAT RAMP LIGHTING	0	7,500	0	40,000	40,000	40,000
907805	WEED BEACH IMPROVEMENTS	0	7,000	0	0	0	0
907811	WEED BEACH MASTER PLAN	0	230,000	0	230,000	0	0
908601	PEAR TREE MASTER PLAN	0	0	0	25,000	25,000	0
908801	WEED-TENNIS COURT RESURFACING	0	0	0	75,000	75,000	75,000

TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
PARKS & RECREATION

	<u>PTD EXPENDED</u>	<u>BUDGET FY 2006-07</u>	<u>YTD ACTUAL FY 2006-07</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN APPROVED</u>	<u>BOARD OF FINANCE APPROVED</u>
<b>PARKS &amp; RECREATION</b>							
<b>    GROUNDS, FIELDS &amp; BUILDINGS</b>							
900030	Cherry Lawn Security Fencing	4,900	7,000	0	0	0	0
902052	BLEACHER REPLACEMENT	15,297	16,381	0	0	0	0
902802	SKATING HUT RENOVATION	16,588	20,000	0	0	0	0
902906	PATHWAY IMPROVEMENTS	3,650	8,000	0	0	0	0
906802	TH FIELD RETAINING WALL	5,250	20,000	0	0	0	0
906807	CL COMM GARDEN FENCE	0	6,466	0	0	0	0
908401	TH GYM-RFNH FLOOR, REPL BLCHR	0	0	0	50,000	50,000	50,000
908802	MCGUANE PLAY SURFACE REPLCMNT	0	0	0	35,000	35,000	35,000
908803	DILLER PROPERTY IMPROVEMENTS	0	0	0	30,000	0	0
910022	P&R Skiff	6,800	14,000	0	0	0	0
910023	P&R Work Equipment Reserve	275,277	331,510	1,430	65,400	65,400	65,400
<b>PARKS &amp; RECREATION</b>		<u>758,838</u>	<u>1,208,268</u>	<u>24,449</u>	<u>596,400</u>	<u>336,400</u>	<u>311,400</u>
						<u>270,400</u>	



**TOWN OF DARIEN 2007-2008 BOARD OF FINANCE BUDGET  
BOARD OF EDUCATION**

	<u>PTD EXPENDED</u>	<u>BUDGET FY 2006-07</u>	<u>YTD ACTUAL FY 2006-07</u>	<u>DEPT REQUEST</u>	<u>ADMIN OFFICER PROPOSED</u>	<u>BOARD OF SELECTMEN APPROVED</u>	<u>BOARD OF FINANCE APPROVED</u>
<b>BOARD OF EDUCATION</b>							
<b>Ox Ridge</b>							
906419	OR RESIDE PORTABLES ( 4)	0	25,000	3,713	0	0	0
907417	CARPET REMOVAL	0	31,895	25,397	0	0	0
907418	OR REPLACE BOILER	0	165,000	17,385	0	0	0
907906	OR REPLACE ASPHALT	0	24,200	15,398	0	0	0
908411	REROOF PRE 95 AREAS ( PHASE I)	0	0	0	0	0	420,000
<b>Royle</b>							
903814	EXTERIOR DOOR REPLACEMENT	2,889	6,000	0	0	0	0
907419	RE-ROOF PRE 95 AREAS	0	605,500	8,000	0	0	0
908412	RENOVATE PORTABLE CLASSROOM	0	0	0	0	0	42,000
908413	REPLACE LIBRARY WINDOWS	0	0	0	0	0	90,000
<b>Tokeneke</b>							
904818	ROOF REPAIRS	0	5,000	0	0	0	0
905414	REPLACE LIBRARY ROOF	8,687	8,687	0	0	0	0
908415	SCHOOL MOVING	0	0	0	0	0	52,000
<b>District Wide</b>							
904817	CTRL OFFICE LIGHTING UPGRADES	5,940	5,940	0	0	0	0
906007	CUSTODIAL EQUIPMENT	56,536	57,380	0	0	0	0
907014	REPLACE MAINTENANCE VAN	19,700	20,000	0	0	0	0
907015	AUTOMATED SCRUBBING MACHINE	0	7,500	0	0	0	0
907420	RENOVATE PORTABLE	0	39,850	39,499	0	0	0
908414	ACCESS CONTROL SYSTEMS	0	0	0	0	0	126,400
908016	DUMP TRUCK	0	0	0	0	0	40,000
BOARD OF EDUCATION	<u>3,288,926</u>	<u>6,028,772</u>	<u>1,393,353</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>780,400</u>
TOTAL	<u>8,328,690</u>	<u>16,142,854</u>	<u>2,232,696</u>	<u>2,917,950</u>	<u>2,018,200</u>	<u>2,115,200</u>	<u>3,890,100</u>