TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
PROPERTY TAXES							
PROPERTY TAXES - CURRENT	95,168,883	96,749,207	96,749,207	0	0	0	100,607,603
PRIOR YR TAX COLLECTIONS	417,890	290,000	290,000	290,000	290,000	290,000	400,000
INTEREST & LIEN FEES - TAXES	317,706	230,000	230,000	230,000	230,000	230,000	250,000
SUPPLEMENTAL MOTOR VEHICLE TAX	0	360,000	360,000	360,000	360,000	360,000	270,000
SUPPLEMENTAL REAL ESTATE TAX	0	40,000	40,000	40,000	40,000	40,000	40,000
SUSPENSE TAX COLLECTION	2,922	1,000	1,000	1,000	1,000	1,000	1,000
TELECOMMUNICATION PROPERTY TAX	96,412	121,083	121,083	121,083	121,083	121,083	70,000
PROPERTY TAXES	96,003,814	97,791,290	97,791,290	1,042,083	1,042,083	1,042,083	101,638,603
LICENSES & PERMITS							
REFUSE DISPOSAL PERMITS	0	250,000	250,000	250,000	250,000	250,000	250,000
TOWN CLERK REVENUE	755,860	700,000	700,000	700,000	700,000	700,000	950,000
FOOD ESTABLISHMENT LICENSES	52,199	60,000	60,000	60,000	60,000	60,000	50,000
POOL PERMITS	0	3,750	3,750	6,000	6,000	6,000	6,000
SALON PERMITS	0	4,400	4,400	2,000	2,000	2,000	2,000
BUILDING PERMITS	933,635	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	900,000
PLUMBING PERMITS	410	400	400	400	400	400	400
HEATING PERMITS	12,800	18,000	18,000	18,000	18,000	18,000	15,000
ELECTRICAL PERMITS	11,180	15,000	15,000	15,000	15,000	15,000	12,000
OTHER BUILDING PERMITS	691	0	0	0	0	0	500
PRIVATE SEWAGE DISPOSAL PERMTS	23,200	30,000	30,000	28,000	28,000	28,000	28,000
WATER SUPPLY PERMITS	4,500	5,000	5,000	5,000	5,000	5,000	5,000
FIRE MARSHAL REVENUE	6,942	4,000	4,000	4,000	4,000	4,000	5,000
STREET OPENING PERMITS	11,500	18,000	18,000	18,000	18,000	18,000	10,000
OTHER HEALTH PERMITS	12,460	2,000	2,000	2,000	2,000	2,000	2,000
AMUSEMENT/RAFFLE/BAZAAR FEES	315	400	400	400	400	400	400
TOURIST CAMP PERMITS	50	0	0	0	0	0	0
PEDDLER & VENDOR LICENSES	320	200	200	200	200	200	200
PISTOL PERMITS	1,650	300	300	300	300	300	500
TOWN CARNIVAL REVENUES	7,500	7,500	7,500	7,500	7,500	7,500	7,500
OTHER NON-BUSINESS PERMITS	255	500	500	500	500	500	500
LICENSES & PERMITS	1,835,466	2,219,450	2,219,450	2,217,300	2,217,300	2,217,300	2,245,000

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
INTERGOVERNMENTAL							
LOCIP GRANT	110,176	110,176	110,176	110,176	110,176	110,176	109,000
PILOT GRANT	72,561	58,671	58,671	58,671	58,671	58,671	115,000
MASHANTUCKET PEQUOT FUND	20,192	10,864	10,864	10,864	10,864	10,864	6,600
DISABLED EXEMPTION GRANT	175	100	100	100	100	100	100
CIRCUIT BREAKER	56,527	56,000	56,000	56,000	56,000	56,000	59,000
ELDERLY TAX EXEMPTION-FREEZE	5,101	5,000	5,000	5,000	5,000	5,000	2,000
VETERANS' EXEMPTION GRANT	1,934	1,800	1,800	1,800	1,800	1,800	1,000
ECS GRANT	1,743,772	1,616,006	1,616,006	1,616,006	1,616,006	1,616,006	1,386,006
SCHOOL TRANSPORTATION GRANT	650	647	647	647	647	647	647
SCHOOL CONSTRUCTION GRANTS	302,261	291,904	291,904	291,904	291,904	291,904	279,882
TOWN AID GRANT	166,677	122,230	122,230	122,230	122,230	122,230	169,000
BOATING SAFETY ENFORCEMENT	18,715	18,700	18,700	18,700	18,700	18,700	0
COURT FINES	20,005	15,000	15,000	15,000	15,000	15,000	15,000
MISCELLANEOUS STATE GRANTS	4,195	10,000	10,000	10,000	10,000	10,000	5,000
HOUSING AUTHORITY PILOT	75,553	0	0	0	0	0	0
INTERGOVERNMENTAL	2,598,494	2,317,098	2,317,098	2,317,098	2,317,098	2,317,098	2,148,235

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
CHARGES FOR SERVICES							
CHANNEL 79 FEES	2,222	2,000	2,000	2,000	2,000	2,000	1,200
FREON DUMPING FEE	0	4,000	4,000	4,000	4,000	4,000	4,000
ZBA APPLICATION FEES	14,616	20,240	20,240	13,320	13,320	13,320	13,320
PLANNING & ZONING APPLICATIONS	15,830	18,450	18,450	19,980	19,980	19,980	19,980
EPC APPLICATION FEES	15,160	15,500	15,500	15,804	15,804	15,804	15,804
EPC SITE INSPECTIONS	1,200	1,800	1,800	1,500	1,500	1,500	1,500
EPC PUBLIC HEARING FEE	2,000	2,000	2,000	1,750	1,750	1,750	1,750
ARB FEES	1,658	800	800	1,260	1,260	1,260	1,260
SALES OF CODES/REGULATIONS/ORD	1,371	3,000	3,000	3,000	3,000	3,000	3,000
GIS FEES	0	100	100	100	100	100	100
BEACH PARKING PERMITS	197,160	198,630	198,630	198,630	198,630	198,630	198,630
PARKS & REC FEES - OTHER	70,564	77,000	77,000	77,000	77,000	77,000	77,000
BOAT PERMITS	8,350	8,275	8,275	8,275	8,275	8,275	8,275
PADDLE COURT REVENUE	24,514	21,000	21,000	23,000	23,000	23,000	23,000
PARK FACILITY PERMITS	16,950	12,300	12,300	14,200	14,200	14,200	14,200
TENNIS COURT REVENUE	2,205	2,400	2,400	2,200	2,200	2,200	2,200
SERVICES FOR SEWER COMMISSION	42,000	50,000	50,000	50,000	50,000	50,000	55,000
SERVICES FOR PARKING FUND	56,956	82,297	82,297	82,297	82,297	82,297	85,014
FINGERPRINTING FEE	1,215	0	0	0	0	0	1,000
PARKING VOUCHERS	19,257	18,000	18,000	18,000	18,000	18,000	18,000
PARKING PERMITS	116,186	125,000	125,000	125,000	125,000	125,000	125,000
YOUTH COMMISSION FEES	209,293	203,875	203,875	207,660	207,660	207,660	207,660
REFUSE TIP FEES - MSW	0	624,580	624,580	624,580	624,580	624,580	524,000
OTHER CHARGES FOR SERVICES	9,342	10,000	10,000	10,000	10,000	10,000	10,000
CHARGES FOR SERVICES	828,050	1,501,247	1,501,247	1.503.556	1,503,556	1,503,556	1,410,893
FINES & FORFEITS							
PARKING TICKETS	23,117	18,000	18,000	18,000	18,000	18,000	18,000
INTEREST - PAST DUE ACCOUNTS	0	18,000	18,000	18,000	18,000	18,000	7,000
FINES & FORFEITS	23,117	36,000	36,000	36.000	36,000	36,000	25,000
INVESTMENT INCOME							
INVESTMENT INCOME	607,963	375,000	375,000	130,000	130,000	130,000	200,000
INVESTMENT INCOME	607,963	375,000	375,000	130.000	130,000	130,000	200,000

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
GENERAL FUND

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
MISCELLANEOUS							
RENT - TOWN HALL	22,707	18,000	18,000	18,000	18,000	18,000	18,000
METRO MOBILE RENT	154,316	100,000	100,000	100,000	100,000	100,000	115,800
RENT - COMMUNITY FUND	2,656	2,400	2,400	2,400	2,400	2,400	4,300
CL/ROSS PROP/NATURE CTR RENT	1	0	0	0	0	0	0
RENT - FIRE TOWER	0	100	100	0	0	0	0
COMMISSION ON AGING VAN	35,349	34,580	34,580	34,580	34,580	34,580	36,162
COIN OPERATED XEROX MACHINE	19,101	11,000	11,000	11,000	11,000	11,000	15,000
Sale of Compost	0	0	0	0	0	0	5,000
SALE OF RECYCLABLES	0	25,000	25,000	25,000	25,000	25,000	21,000
SALE OF SCRAP METAL	13,927	30,000	30,000	30,000	30,000	30,000	40,000
INSURANCE RECOVERIES	37,879	20,000	20,000	20,000	20,000	20,000	20,000
MISCELLANEOUS OTHER REVENUE	7,934	30,000	30,000	30,000	30,000	30,000	10,000
OTHER GRANT	25,000	0	0	0	0	0	0
MISCELLANEOUS	318,871	271,080	271,080	270.980	270,980	270,980	285,262
OTHER FINANCING SRCS							
OP TRANSFER - GENERAL FUND	0	1,510,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
OP TRANSFER - SEWER OPERATIN	53,807	53,807	53,807	53,807	53,807	53,807	53,807
OP TRANSFER-SEWER ASSESSMENT	1,180,460	1,110,597	1,110,597	1,110,597	1,110,597	1,110,597	550,000
OP TRANSFER - OTHER FUND	56,541	66,853	66,853	66,853	66,853	66,853	35,000
OTHER FINANCING SRCS	1,290,808	2,741,257	2,331,257	2.331.257	2,331,257	2,331,257	1,738,807
TOTAL	103,506,582	107,252,422	106,842,422	9,848,274	9,848,274	9,848,274	109,691,800

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
ANIMAL CONTROL FUND

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
ANIMAL CONTROL FUND							
DOG LICENSES	5,752	4,500	4,500	4,500	5,000	5,000	5,000
DOG FINES	2,455	2,400	2,400	2,400	2,400	2,400	2,400
INVESTMENT INCOME	0	100	100	0	0	0	0
OP TRANSFER - GENERAL FUND	60,782	63,987	63,987	63,987	68,285	68,285	68,285
	68,989	70,987	70,987	70,887	75,685	75,685	75,685

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
SEWER OPERATIONS FUND

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
SEWER OPERATIONS FUN							
SEWER USE FEES - CURRENT	2,404,347	3,100,177	3,100,177	2,711,000	2,542,521	2,542,521	2,542,521
SEWER USE FEES - PRIOR YEAR	41,689	150,000	150,000	50,000	50,000	50,000	50,000
SEPTIC SYSTEM FEES	10,950	14,000	14,000	14,000	14,000	14,000	14,000
INTEREST - PAST DUE ACCOUNTS	37,177	50,000	50,000	35,000	35,000	35,000	35,000
INVESTMENT INCOME	81,712	80,000	80,000	70,000	70,000	70,000	70,000
CONTRIBUTION FROM FUND BALANCE	0	500,000	500,000	500,000	500,000	500,000	500,000
	2,575,875	3,894,177	3,894,177	3,380,000	3,211,521	3,211,521	3,211,521

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKING LOT OPERATIONS

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
PARKING LOT OPERATION							
PARKING VOUCHERS	279,672	299,841	299,841	299,841	299,841	299,841	299,841
PARKING PERMITS	293,233	280,000	280,000	280,000	280,000	280,000	280,000
PARKING PERMITS	0	0	0	0	0	0	0
MECHANIC STREET LOT	0	0	0	0	0	0	0
NOROTON HEIGHTS LOT	0	0	0	0	0	0	0
PARKING TICKETS	60,951	70,000	70,000	70,000	70,000	70,000	70,000
INVESTMENT INCOME	3,495	4,000	4,000	3,500	3,500	3,500	3,500
RAILROAD RENTS	14,580	15,000	15,000	15,000	15,000	15,000	15,000
	651,931	668,841	668,841	668,341	668,341	668,341	668,341

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
CAPITAL/NON-RECURRING RESERVE

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
CAPITAL/NON-RECURRIN(							
DOT Grant - Traffic Light	4,888	0	0	0	0	0	0
INVESTMENT INCOME	1,707	15,000	45,000	60,000	60,000	60,000	15,000
SALE OF FIXED ASSETS	16,853	0	0	16,853	0	0	0
RENT - OTHER	17,671	15,000	15,000	30,000	30,000	30,000	19,000
MISCELLANEOUS OTHER REVENUE	0	0	0	30,000	30,000	30,000	0
DONATIONS	50,000	0	27,000	0	0	0	0
BOND PROCEEDS	0	4,500,000	0	4,500,000	0	0	0
OP TRANSFER - GENERAL FUND	3,754,743	2,869,485	2,873,744	6,214,228	2,437,870	2,437,870	1,982,720
OP TRANSFER - OTHER FUND	236,755	0	0	236,755	0	0	0
CABLE TV GRANT	0	0	0	0	0	0	0
	4,082,618	7,399,485	2,960,744	11,087,836	2,557,870	2,557,870	2,016,720

TOWN OF DARIEN 2010-2011 BOARD OF FINANCE APPROVED BUDGET
PARKING CAPITAL FUND

	Actual Revenues 2008-09	Estimate 2009-10	Projected 2009-2010	Agency Request	Admin. Officer Proposed	Board of Selectmen Approved	Board of Finance Approved
PARKING CAPITAL FUND							
OP TRANSFER - OTHER FUND	163,137	795,079	129,145	657,702	149,849	149,849	149,849
	163,137	795,079	129,145	657,702	149,849	149,849	149,849