TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Board of Selectmen	240,001	227,050	225,594	233,743	1,701	235,444	125,677	239,227	3,783	2.00	2.00
Town Administrator	227,261	235,900	222,434	228,025	5,354	233,379	109,518	235,464	2,085	1.75	1.75
Admin Officer-Support Service	156,817	152,934	156,348	161,392	6,307	167,699	68,164	176,548	8,849	0.25	0.21
Human Resources	146,347	136,670	163,282	167,947	3,819	171,766	81,817	172,409	643	1.25	1.25
Finance Department	384,813	406,362	403,076	408,828	7,101	415,929	194,891	418,226	2,297	3.85	3.85
Treasurer	25,153	25,767	26,312	27,080	-	27,080	12,870	27,480	400	0.50	0.50
Board of Finance-Audit	40,798	37,565	38,325	40,969	-	40,969	55,780	40,255	(714)	-	-
Assessor	291,618	320,074	330,281	336,659	6,525	343,184	178,518	346,888	3,704	3.50	3.50
Board of Assessment Appeals	5,582	4,059	4,004	7,000	-	7,000	-	3,000	(4,000)	-	-
Tax Collector	257,451	264,429	272,455	278,363	373	278,736	132,375	281,869	3,133	3.58	3.58
Legal Counsel	621,630	534,723	556,227	669,480	-	669,480	233,461	787,500	118,020	-	-
Town Clerk	310,732	317,061	304,057	318,979	-	318,979	145,083	322,280	3,301	4.00	4.00
Voter Registry	91,125	99,786	100,993	102,348	1,005	103,353	47,770	103,659	306	2.00	2.00
Elections	50,768	40,549	28,191	47,641	-	47,641	55,343	58,970	11,329	-	-
Information Technology	308,249	359,745	387,566	391,375	-	391,375	136,616	405,854	14,479	-	-
Probate Court	4,353	5,832	5,975	7,016	-	7,016	4,911	7,000	(16)	-	-
General Government	**3,162,697**	**3,168,507**	**3,225,119**	**3,426,845**	**32,185**	**3,459,030**	**1,582,793**	**3,626,629**	**167,599**	**22.68**	**22.64**

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Planning & Zoning	637,436	698,839	744,716	766,909	5,970	772,879	367,843	772,572	(307)	7.00	7.00
Beautification	24,134	33,831	28,874	34,000	-	34,000	9,113	34,000	-	-	-
Celebrations & Community Grants	18,284	30,211	25,631	24,750	-	24,750	18,215	26,750	2,000	-	-
Harbor Master	4,936	1,056	3,941	5,660	-	5,660	1,281	3,660	(2,000)	-	-
Community Environment	**684,790**	**763,937**	**803,162**	**831,319**	**5,970**	**837,289**	**396,453**	**836,982**	**(307)**	**7.00**	**7.00**

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Building Control	379,076	403,288	441,105	493,548	2,710	496,258	211,786	489,662	(6,596)	5.80	5.80
Police - Administration	707,577	726,334	719,713	738,375	9,377	747,752	346,763	759,366	11,614	5.00	5.00
Police - Investigation & Youth	710,056	582,831	748,968	771,000	-	771,000	359,705	776,999	5,999	7.00	7.00
Police - Patrol	4,264,153	4,476,996	4,287,583	4,467,486	-	4,467,486	2,131,305	4,612,669	145,183	39.00	39.00
Police - Records	306,329	371,372	366,254	429,007	(6,307)	422,700	197,733	423,131	431	3.50	3.50
Police - Professional Standards	174,917	170,782	216,588	235,603	-	235,603	103,038	226,459	(9,144)	1.00	1.00
School Crossing Protection	69,236	66,178	59,182	66,292	-	66,292	23,061	66,292	-	-	-
Police - Communications	81,518	103,529	191,449	255,480	-	255,480	119,026	478,942	223,462	3.00	6.00

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Police - Fleet Services	111,220	114,026	116,648	123,445	-	123,445	56,081	130,006	6,561	1.00	1.00
Police - Station Operation	267,966	279,283	304,512	323,604	-	323,604	135,377	325,078	1,474	1.50	1.50
Animal Control	76,221	76,459	78,082	80,600	-	80,600	35,397	79,161	(1,439)	1.00	1.00
Darien Fire Department	152,573	206,472	208,837	193,814	-	193,814	102,014	173,789	(20,025)	-	-
Noroton Fire Department	188,683	186,113	184,463	199,654	-	199,654	90,118	182,124	(17,530)	-	-
Noroton Heights Fire Department	183,857	189,923	206,678	211,966	-	211,966	72,360	194,806	(17,160)	-	-
Fire Commission	86,520	140,029	145,296	166,269	-	166,269	104,785	230,443	64,174	-	-
Fire Marshal	334,556	339,454	396,480	427,048	8,113	435,161	198,255	395,831	(39,330)	4.63	4.45
Hydrants & Water Mains	418,613	429,817	459,781	480,000	-	480,000	198,722	492,000	12,000	-	-
Emergency Management	47,007	80,824	90,698	106,485	-	106,485	103,359	223,471	116,986	-	0.50
Emergency Medical Service	130,059	114,728	108,958	134,728	-	134,728	67,397	134,244	(484)	-	-
Protective & Emergency Services	**8,690,137**	**9,058,438**	**9,331,276**	**9,904,404**	**13,893**	**9,918,297**	**4,656,281**	**10,394,473**	**476,176**	**72.43**	**75.75**

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
DPW Management & Engineering	350,983	359,715	358,569	375,552	4,897	380,449	162,127	380,047	(402)	3.15	3.15
Roadway & Walkway Maintenance	2,585,114	1,759,376	1,838,556	1,848,307	37,241	1,885,548	864,060	1,927,016	41,468	13.80	13.80
Waste Management	1,191,475	1,125,373	1,165,846	1,264,662	4,600	1,269,262	531,622	1,246,723	(22,539)	2.00	2.00
Public Building Management	548,666	628,660	698,277	678,714	16,878	695,592	340,484	716,742	21,150	6.40	6.40
Parking Operations & Maintenance	41,541	50,156	50,367	63,471	1,231	64,702	23,174	70,435	5,733	0.50	0.50
Public Works Services	**4,717,780**	**3,923,281**	**4,111,615**	**4,230,706**	**64,847**	**4,295,553**	**1,921,467**	**4,340,963**	**45,410**	**25.85**	**25.85**

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Human Services	209,452	189,776	202,163	203,933	7,165	211,098	99,180	207,372	(3,726)	3.12	3.04
Human Services-Outside Assistance	20,901	20,255	20,882	30,150	-	30,150	12,937	18,000	(12,150)	-	-
Senior Center	363,512	383,184	376,466	393,239	7,269	400,508	165,139	397,381	(3,127)	4.35	4.35
Senior Transportation	41,333	43,061	43,334	43,214	-	43,214	18,689	43,865	651	-	-
Youth Services	319,199	353,295	361,655	374,294	2,727	377,021	227,790	384,931	7,910	1.50	1.50
Youth Services-Grants	53,075	53,075	58,075	53,075	-	53,075	51,950	51,950	(1,125)	-	-
Other Outreach Services	-	-	-	500	-	500	-	-	(500)	-	-
Public Health Department	274,149	292,121	310,853	314,707	5,013	319,720	158,123	331,835	12,115	3.39	3.64
Human Services	**1,281,621**	**1,334,768**	**1,373,427**	**1,413,112**	**22,174**	**1,435,286**	**733,809**	**1,435,334**	**48**	**12.36**	**12.53**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Public Library Grant	3,502,928	3,583,457	3,685,375	3,732,681	-	3,732,681	2,833,488	3,820,120	87,439	-	-
Public Library Grant	**3,502,928**	**3,583,457**	**3,685,375**	**3,732,681**	**-**	**3,732,681**	**2,833,488**	**3,820,120**	**87,439**	**-**	**-**

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Parks & Recreation Administration	453,378	473,280	460,675	473,066	8,265	481,331	228,905	482,763	1,432	5.50	5.50
Beach & Court Facilities	184,784	189,244	188,177	212,092	-	212,092	121,291	210,592	(1,500)	-	-
Recreation Facility Maintenance	410,827	380,001	372,852	382,074	12,985	395,059	180,081	463,056	67,997	5.00	6.00
Organized Recreation & Events	29,318	34,680	39,795	56,022	-	56,022	21,144	550,140	494,118	-	-
Grounds, Fields & Buildings	207,309	187,279	197,466	222,114	-	222,114	105,800	203,913	(18,201)	-	-
Parks & Recreation	**1,285,616**	**1,264,483**	**1,258,965**	**1,345,368**	**21,250**	**1,366,618**	**657,220**	**1,910,464**	**543,846**	**10.50**	**11.50**

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Employee Benefits	5,532,527	4,815,068	4,862,783	5,444,552	-	5,444,552	3,731,421	5,978,852	534,300	-	-
Risk Management	1,149,315	1,215,442	1,158,448	1,234,114	-	1,234,114	874,760	1,248,258	14,144	-	-
Contingency	15,500	-	-	725,000	(160,319)	564,681	-	801,450	236,769	-	-
General Overhead & Misc	**6,697,341**	**6,030,510**	**6,021,232**	**7,403,666**	**(160,319)**	**7,243,347**	**4,606,181**	**8,028,560**	**785,213**	**-**	**-**

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
School Debt Service	7,024,620	7,682,842	7,166,083	6,454,503	-	6,454,503	6,072,361	6,038,931	(415,572)	-	-
Town Debt Service	3,140,496	3,058,527	3,253,701	3,650,972	-	3,650,972	3,143,116	4,102,604	451,632	-	-
Sewer Debt Service	686,112	804,003	781,909	707,665	-	707,665	632,601	737,034	29,369	-	-
Debt Service	**10,851,228**	**11,545,371**	**11,201,694**	**10,813,140**	**-**	**10,813,140**	**9,848,078**	**10,878,569**	**65,429**	**-**	**-**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
	Actual 2015-16	**Actual 2016-17**	**Actual 2017-18**	**Adopted Budget 2018-19**	***Transfers***	**Revised Budget 2018-19**	**YTD 12-31-2018**	**Town Administrator Proposed**	**Variance from Revised 2018-19**	**Current FTE**	**Proposed FTE**
Transfers Out To Other Funds	4,977,966	6,076,370	6,103,208	3,948,153	-	3,948,153	5,828	3,653,938	(294,215)	-	-
Transfers Out To Other Funds	**4,977,966**	**6,076,370**	**6,103,208**	**3,948,153**	**-**	**3,948,153**	**5,828**	**3,653,938**	**(294,215)**	**-**	**-**
TOTAL	**45,852,103**	**46,749,123**	**47,115,073**	**47,049,394**	**-**	**47,049,394**	**27,241,598**	**48,926,032**	**1,876,638**	**150.82**	**155.27**

GENERAL GOVERNMENT

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Government

General Government	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Board of Selectmen	240,001	227,050	225,594	233,743	1,701	235,444	125,677	239,227	3,783	2.00	2.00
Town Administrator	227,261	235,900	222,434	228,025	5,354	233,379	109,518	235,464	2,085	1.75	1.75
Admin Officer-Support Service	156,817	152,934	156,348	161,392	6,307	167,699	68,164	176,548	8,849	0.25	0.21
Human Resources	146,347	136,670	163,282	167,947	3,819	171,766	81,817	172,409	643	1.25	1.25
Finance Department	384,813	406,362	403,076	408,828	7,101	415,929	194,891	418,226	2,297	3.85	3.85
Treasurer	25,153	25,767	26,312	27,080	-	27,080	12,870	27,480	400	0.50	0.50
Board of Finance-Audit	40,798	37,565	38,325	40,969	-	40,969	55,780	40,255	(714)	-	-
Assessor	291,618	320,074	330,281	336,659	6,525	343,184	178,518	346,888	3,704	3.50	3.50
Board of Assessment Appeals	5,582	4,059	4,004	7,000	-	7,000	-	3,000	(4,000)	-	-
Tax Collector	257,451	264,429	272,455	278,363	373	278,736	132,375	281,869	3,133	3.58	3.58
Legal Counsel	621,630	534,723	556,227	669,480	-	669,480	233,461	787,500	118,020	-	-
Town Clerk	310,732	317,061	304,057	318,979	-	318,979	145,083	322,280	3,301	4.00	4.00
Voter Registry	91,125	99,786	100,993	102,348	1,005	103,353	47,770	103,659	306	2.00	2.00
Elections	50,768	40,549	28,191	47,641	-	47,641	55,343	58,970	11,329	-	-
Information Technology	308,249	359,745	387,566	391,375	-	391,375	136,616	405,854	14,479	-	-
Probate Court	4,353	5,832	5,975	7,016	-	7,016	4,911	7,000	(16)	-	-
	3,162,697	**3,168,507**	**3,225,119**	**3,426,845**	**32,185**	**3,459,030**	**1,582,793**	**3,626,629**	**167,599**	**22.68**	**22.64**

Board of Selectmen

The Board of Selectmen serves as Darien's executive authority. Consisting of five members elected at-large every two years, the Board meets at least twice per month to consider policy issues and exercise oversight of Town government activities. The First Selectman is the presiding officer and Chief Executive Officer of the Town. The First Selectman serves full-time and receives a salary; the other Selectmen serve without pay.

Budget Drivers

- Wages drive this budget, representing over 80% of the departmental budget. The First Selectman's salary is set by the Board of Finance for the full 2 year term. With a new term beginning during the FY 20 fiscal year, the budgeted amount may be changed by the Board of Finance.
- Dues to member organizations also impact this budget. The dues for the Connecticut Conference of Municipalities (CCM) have remained stable. An increase is requested, representing the decision to join the Council of Small Towns (COST).

Accomplishments 2018-2019

- Applied for and received Special Permit for use of Highland Farms.
- Seated building committees for Pear Tree Beach and Ox Ridge Elementary School building projects.

Objectives 2019-2020

- Present a budget to the Board of Finance that meets the service and financial needs of the taxpayers.
- Continue to advocate for Darien and its citizens at the State and National levels of government.
- Continue to explore ways to serve Darien residents better through use of the internet and flexible office hours.
- Participate in and promote the celebration of Darien's Bicentennial.

Five Year Outlook

Proposed redevelopment projects will bring with them both challenges and opportunities for the Town over the next five years. Parking needs downtown continue to be a priority. Pedestrian needs must also be addressed. There are opportunities for improvement of parks in the Town. Town Hall continues to be short on space. As the Mather Center programs continue to grow, it will become a more complete Community Center, requiring management of costs and time, due to greater utilization at night as well as during the day.

Board of Selectmen

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
First Selectman	1	1.00	1	1.00
Executive Secretary	1	1.00	1	1.00
	2	2.00	2	2.00

Personnel Costs

Base Wages	203,630
Medical & Dental	48,622
FICA	15,578
Other	874
Pension	14,763
Total	283,467

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Board of Selectmen

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Tourist Camp Permits	150	50	50	-	-	-	50	-	-
Licenses & Permits Total	**150**	**50**	**50**	**-**	**-**	**-**	**50**	**-**	**-**
LoCIP Grant	112,832	-	-	-	-	-	-	-	-
MRSA Sales Tax Sharing	-	171,485	-	-	-	-	-	-	-
Miscellaneous State Grants	15,320	203,870	87,146	65,000	-	65,000	10,665	20,000	(45,000)
Intergovernmental Total	**128,152**	**375,355**	**87,146**	**65,000**	**-**	**65,000**	**10,665**	**20,000**	**(45,000)**
Other Charges For Services	24,704	10,990	3,828	10,000	-	10,000	1,555	10,000	-
Charges for Services Total	**24,704**	**10,990**	**3,828**	**10,000**	**-**	**10,000**	**1,555**	**10,000**	**-**
Sale Of Fixed Assets	-	32,500	550	-	-	-	3,355	-	-
Metro Mobile - Rent	131,474	146,910	145,299	121,000	-	121,000	61,469	148,000	27,000
Rent - Land Lease Bmw	20,765	22,088	21,496	20,260	-	20,260	10,747	21,496	1,236
Miscellaneous Other Revenue	170,651	20,957	96,578	10,000	-	10,000	48,974	-	(10,000)
Miscellaneous Total	**322,890**	**222,455**	**263,923**	**151,260**	**-**	**151,260**	**124,546**	**169,496**	**18,236**
Transfer In from General Fund	-	-	-	-	-	-	-	-	-
Operating Transfer - Other Fund	50,760	59,015	70,537	60,000	-	60,000	-	-	(60,000)
Other Financing Sources Total	**50,760**	**59,015**	**70,537**	**60,000**	**-**	**60,000**	**-**	**-**	**(60,000)**
Department Revenues	**526,656**	**667,864**	**425,483**	**286,260**	**-**	**286,260**	**136,815**	**199,496**	**(86,764)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Board of Selectmen

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	183,793	189,316	195,390	200,871	1,701	202,572	97,321	203,630	1,058
Overtime Salary	-	85	88	-	-	-	70	-	-
Personnel Total	**183,793**	**189,402**	**195,478**	**200,871**	**1,701**	**202,572**	**97,390**	**203,630**	**1,058**
Travel	1,321	2,417	2,750	1,500	-	1,500	1,154	3,000	1,500
Conferences & Meetings	187	388	270	775	-	775	67	775	-
Clerical Services	2,274	1,673	2,193	2,640	-	2,640	811	2,640	-
Dues & Professional Licenses	13,409	13,971	13,971	13,971	-	13,971	13,971	15,096	1,125
Professional Services	-	6,875	350	1,200	-	1,200	75	1,200	-
Software Maint & Support	500	250	500	500	-	500	600	600	100
EMS Study & Plan	30,125	-	-	-	-	-	-	-	-
Software Licenses & Upgrades	550	3,731	1,150	1,800	-	1,800	1,836	1,800	-
Contractual Services Total	**48,366**	**29,305**	**21,184**	**22,386**	**-**	**22,386**	**18,514**	**25,111**	**2,725**
Office Supplies	839	1,341	938	1,500	-	1,500	786	1,500	-
Materials & Supplies Total	**839**	**1,341**	**938**	**1,500**	**-**	**1,500**	**786**	**1,500**	**-**
WestCOG Dues	7,003	7,003	7,994	8,986	-	8,986	8,986	8,986	-
Grants Total	**7,003**	**7,003**	**7,994**	**8,986**	**-**	**8,986**	**8,986**	**8,986**	**-**
Department Expenditures	**240,001**	**227,050**	**225,594**	**233,743**	**1,701**	**235,444**	**125,677**	**239,227**	**3,783**
							% Variance from Revised 2018-19	1.61%	

Town Administrator

The Town Administrator is appointed by and serves at the pleasure of the Board of Selectmen. A professional public manager, the Town Administrator provides staff assistance to the Board and the First Selectman, makes policy recommendations, acts as an advisor and informational resource, carries out Board directives and policies, coordinates the efforts of Town departments and oversees the preparation of Town publications. Also included in the Town Administrator's budget is funding for certain centralized (i.e. not distributed) costs for operations conducted within Town Hall. These costs include the staffing of the reception desk, photocopy equipment and supplies, mailing and shipping, etc.

Budget Drivers

- Wages make up the largest part of this budget. The budget is based on FY 19 rates.
- Minor increases are shown for Conferences & Meetings and Dues & Professional Licenses. These do not represent any program changes, merely rate increases.

Accomplishments 2018-2019

- In late FY 18, the Public Works/Parks & Rec union contract was settled. We currently have a tentative agreement with the Town Hall union. Negotiations with the Police union are ongoing.
- The front entrance of Town Hall is now handicap accessible.
- Began a pilot program for flexible officer hours in two Town departments to increase efficiency and improve service delivery.

Objectives 2019-2020

- Evaluate options for renovation of the basement of 35 Leroy.
- Begin improvements to Highland Farm allowing for more use by residents.
- Implement security system for Town Hall access.
- Expand the implementation of flexible hours in Town departments to increase efficiency and better serve residents, taxpayers and local service providers.

Five Year Outlook

During the next five years, all three Town employee union contracts will once again be open and in negotiations. We will need to work on improving pedestrian access and merchant/customer parking downtown, keeping in mind the new opportunities and challenges of the expected downtown project.

Town Administrator

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Board of Selectmen meetings held	26	26	26	26	26
Percent of actions forwarded to RTM that were approved	100%	100%	100%	100%	100%
Parking Permits Issued online	N/A	32%	49%	55%	65%
Parking Permits Issued	N/A	1,505	1387*	1,570	1,570

Town Administrator

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Town Administrator	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	2	1.75	2	1.75

Personnel Costs

Base Wages	227,249
Medical & Dental	42,544
FICA	17,385
Other	765
Pension	16,476
Total	304,418

Support Services

Staffing

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Receptionist	1	0.25	1	0.21
	1	0.25	1	0.21

Personnel Costs

Base Wages	12,478
Medical & Dental	6,078
FICA	955
Other	109
Pension	905
Total	20,524

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Town Administrator

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	205,476	204,266	214,429	220,051	5,354	225,405	106,537	227,249	1,844
Personnel Total	**205,476**	**204,266**	**214,429**	**220,051**	**5,354**	**225,405**	**106,537**	**227,249**	**1,844**
Travel	366	-	-	-	-	-	-	-	-
Conferences & Meetings	2,144	2,624	2,227	2,721	-	2,721	680	2,836	115
Dues & Professional Licenses	1,468	1,610	1,746	1,610	-	1,610	1,690	1,755	145
Professional Services	16,965	26,377	3,418	2,500	-	2,500	288	2,500	-
Telecommunications	323	672	614	624	-	624	323	624	-
Contractual Services Total	**21,266**	**31,284**	**8,006**	**7,455**	**-**	**7,455**	**2,981**	**7,715**	**260**
Publications	519	351	-	519	-	519	-	500	(19)
Materials & Supplies Total	**519**	**351**	**-**	**519**	**-**	**519**	**-**	**500**	**(19)**
Department Expenditures	**227,261**	**235,900**	**222,434**	**228,025**	**5,354**	**233,379**	**109,518**	**235,464**	**2,085**
							% Variance from Revised 2018-19	0.89%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Admin Officer - Support Service

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Parking Tickets	22,619	38,781	37,680	58,000	-	58,000	17,777	38,000	(20,000)
Fines & Forfeits Total	**22,619**	**38,781**	**37,680**	**58,000**	**-**	**58,000**	**17,777**	**38,000**	**(20,000)**
Channel 79 Fees	100	125	100	600	-	600	-	600	-
Charges for Services Total	**100**	**125**	**100**	**600**	**-**	**600**	**-**	**600**	**-**
Department Revenues	**22,719**	**38,906**	**37,780**	**58,600**	**-**	**58,600**	**17,777**	**38,600**	**(20,000)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Admin Officer - Support Service

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	-	-	-	13,416	-	13,416	6,300	12,478	(938)
Part Time Salary	17,775	18,866	19,848	-	-	-	-	-	-
Channel 79 Operators	11,100	11,100	20,594	24,000	-	24,000	7,906	22,000	(2,000)
Personnel Total	**28,875**	**29,966**	**40,442**	**37,416**	**-**	**37,416**	**14,206**	**34,478**	**(2,938)**
Professional Services	6,240	6,909	6,565	6,240	6,307	12,547	6,081	17,740	5,193
Printing	8,396	6,892	6,031	8,300	-	8,300	-	7,800	(500)
Advertising	1,970	2,442	2,543	2,000	-	2,000	1,194	2,500	500
Mailing & Shipping	50,096	52,012	47,045	58,350	-	58,350	21,748	58,350	-
Copy Equipment Lease/Rental	55,396	49,001	46,846	41,216	-	41,216	21,425	47,880	6,664
Office Equip Repair & Maint	-	-	-	-	-	-	-	500	500
Contractual Services Total	**122,098**	**117,256**	**109,029**	**116,106**	**6,307**	**122,413**	**50,449**	**134,770**	**12,357**
Office Supplies	3,598	3,582	5,061	3,850	-	3,850	2,319	4,100	250
Operating Supplies	190	-	218	1,000	-	1,000	520	700	(300)
Food & Related Supplies	2,055	2,129	1,597	3,020	-	3,020	670	2,500	(520)
Materials & Supplies Total	**5,843**	**5,712**	**6,877**	**7,870**	**-**	**7,870**	**3,509**	**7,300**	**(570)**
Department Expenditures	**156,817**	**152,934**	**156,348**	**161,392**	**6,307**	**167,699**	**68,164**	**176,548**	**8,849**
						% Variance from Revised 2018-19		5.28%	

Human Resources

The Human Resources Department is responsible for the management of all personnel programs and operations for Town employment such as recruitment and selection, benefits coordination, compensation administration, contract administration, employee and labor relations, employee recognition, investigations and disciplinary action, compliance with employment laws and regulations, performance management, records maintenance, and training and development. The Human Resources Director serves as the liaison with the third party carriers that provide the Town with employee benefits such as health, dental, life, and workers' compensation insurance. The Director is responsible for advising and counseling department heads and supervisors relative to human resource and labor relations issues and for maintaining policies such as those contained in the Employees' Guide. Additionally, the Human Resources Director serves on the Town's negotiating team in collective bargaining matters and serves as its advocate in grievance/interest arbitrations and prohibited practice charges filed with the State Board of Labor Relations.

Budget Drivers

- There are no significant variances in expenses projected for this year.

Accomplishments 2018-2019

- New part-time employment procedures were implemented to comply with State regulations. The following mandatory training programs were held: Customer Service for Municipal Personnel (for all employees), Defensive Driving (for employees who operate a Town vehicle), Sexual Harassment Awareness Training for Managers (online – for all supervisors), Preventing Sexual Harassment for Supervisors and Staff (for all employees), and Snowplow Safety (for employees who operate a snow plow). The negotiation process is ongoing with the Darien Police Association and the Darien Town Hall Employees' Union for successor agreements and it is hoped this process will conclude by the end of FY 2019.

Objectives 2019-2020

- Implement the successor agreements for the Darien Police Association and the Darien Town Hall Employees' Union. Produce a retirement procedures manual. Develop a plan and begin implementation of the Human Resources module in Munis (HRIS) including the Employee Self Service (ESS) feature.

Five-Year Outlook

The five (5) year projected outlook is stable. During this period, Human Resources will be engaged in negotiating the Town's collective bargaining agreements for the three (3) bargaining units which include the Darien Town Hall Employees' Union (July 1, 2014 – June 30, 2018), the Darien Police Association (July 1, 2014 – June 30, 2018), and Darien Public Works Employees' Union (July 1, 2017 – June 30, 2020). Major points of discussion will focus on health care and pension cost containment, administrative efficiencies, and flexibility in work schedules for employees working at the Town Hall facility.

Human Resource Department initiatives will include further implementation of the Human Resources module in Munis (HRIS) and the Employee Self Service (ESS) portal, staff training and development; recruitment and selection; updating and revising the Employees' Guide; and HR policies and procedures.

Human Resources

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Number of recruitments	N/A	7	10	9	10
Percentage of external recruitments meeting qualified applicant goal (Goals - Union position: 20; Non-rep.: 12; Dept. Head: 7)	N/A	72.0%	100.0%	85.0%	80.00%
Offer acceptance ratio	N/A	100.0%	100.0%	85.0%	85%
Percentage of recruitments meeting time to hire goal of 90 days	N/A	86.0%	70.0%	70.0%	70.00%
Workers' Compensation – Work days lost	N/A	122	175	150	150
Early turnover (percentage of recruits leaving in 1st year)	N/A				
Non-Police		14.0%	20.0%	15.0%	15.0%
Certified Police Officers		0.0%	28.6%	0.0%	0.0%
Overall employee turnover rate	N/A				
Non-Police		6.7%	4.8%	7.0%	7.0%
Certified Police Officers		7.8%	3.9%	2.0%	6.0%

All performance measures are based on data for full-time employees. Recruitments for certified Police Officers are not included in the recruitment data as they are handled by the Police Department.

Human Resources

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Human Resources Director	1	1.00	1	1.00
Administrative Secretary	1	0.25	1	0.25
	2	1.25	2	1.25

Personnel Costs

Base Wages	155,606
Medical & Dental	30,388
FICA	11,904
Other	547
Pension	11,281
Total	209,726

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Human Resources

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	129,924	121,664	150,595	150,599	3,819	154,418	74,239	155,606	1,188
Overtime Salary	-	16	88	-	-	-	16	-	-
Personnel	**129,924**	**121,680**	**150,683**	**150,599**	**3,819**	**154,418**	**74,255**	**155,606**	**1,188**
Travel	-	-	-	-	-	-	-	-	-
Conferences & Meetings	50	3,514	2,874	3,900	-	3,900	599	3,900	-
Training Services	196	-	-	1,750	-	1,750	-	1,750	-
Dues & Professional Licenses	190	190	428	528	-	528	394	528	-
Professional Services	5,278	818	970	1,300	-	1,300	230	1,300	-
Advertising	1,165	631	427	1,000	-	1,000	-	1,000	-
Medical Services	3,754	3,373	3,023	2,050	-	2,050	755	2,000	(50)
Publications	-	-	-	-	-	-	-	-	-
Contractual Services	**10,632**	**8,526**	**7,722**	**10,528**	**-**	**10,528**	**1,978**	**10,478**	**(50)**
Office Supplies	-	909	239	550	-	550	732	550	-
Food & Related Supplies	5,790	5,555	4,638	6,270	-	6,270	4,852	5,775	(495)
Materials & Supplies	**5,790**	**6,465**	**4,877**	**6,820**	**-**	**6,820**	**5,584**	**6,325**	**(495)**
Department Expenditures	**146,347**	**136,670**	**163,282**	**167,947**	**3,819**	**171,766**	**81,817**	**172,409**	**643**
						% Variance from Revised 2018-19		0.37%	

Finance Department

This department is responsible for all financial operations of the Town. The department oversees the receipt and disbursement of all funds through revenue processing, accounts payable, payroll processing, accounting, internal controls, financial reporting, debt management, financial forecasting and budget preparation. The department is responsible for the filing of the Comprehensive Annual Financial Report as well as biannual valuations of the Pension and Other Post Employment Benefit (OPEB) plans. The Finance Director provides advice on matters of fiscal policy and serves as staff support to the Board of Finance, the Town Pension Board and the Police Pension Board.

Budget Drivers

- Salaries account for slightly more than 89% of the department's expenditures
- Temporary staffing was utilized in FY 2019 due to a retirement. Therefore, funds were transferred from Full Time Salary to Professional Services.
- In FY 2020, staffing is recommended to remain at four (4) positions.

Accomplishments 2018-2019

- Implemented OpenGov budget module
- Completed Munis Investment Analysis of Payroll & Human Resources modules and processes
- Completed annual audit before December 31st filing deadline
- Began standardization of pay periods and payroll processes

Objectives 2019-2020

- Continue implementation of Munis Payroll and Human Resources modules
- Improve efficiency and accuracy of payroll processing
- Improve department usage of Munis system through periodic user training
- Increase internal and external utilization of OpenGov
- Continue to receive GFOA recognition for excellence in Financial Reporting
- Continue to refine budget document to conform with GFOA award criteria

Five Year Outlook

The department will continue to pursue opportunities to increase financial transparency. Periodic upgrades of the Munis financial system will be required. There are significant capital projects anticipated for the next few years. The department will issue bonds to finance approved projects.

Finance Department

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Invoices processed	9,839	10,002	9,771	10,406	10,000
Accounts payable checks issued	4,996	5,267	5,278	4,000	4,000
Cost per A/P check issued	$13.11	$12.62	$10.95	$10.43	$10.00
Percentage of payments meeting purchase order requirements	N/A	N/A	N/A	99.50%	99.50%
Total number of payroll checks & direct deposits	6,816	6,975	6,462	6,195	6,195
Department cost per payroll payment	$6.03	$6.01	$6.18	$4.71	$4.71
Number of payroll corrections as a percentage of total checks & direct deposits	N/A	N/A	N/A	0.01%	0.01%
Annual CAFR filed by December 31st	No	Yes	Yes	Yes	Yes

Finance Department

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Finance Director	1	1.00	1	1.00
Assistant Finance Director	1	1.00	1	1.00
Senior Account Clerk	1	0.86	1	0.86
Payroll Administrator	1	1.00	1	1.00
	4	3.86	4	3.86

Personnel Costs

Base Wages	373,226
Medical & Dental	97,243
FICA	28,552
Other	1,749
Pension	27,059
Total	**$ 527,829**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Finance

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Interest On Investments	155,361	192,991	295,495	175,000	-	175,000	267,042	300,000	125,000
Investment Income Total	**155,361**	**192,991**	**295,495**	**175,000**	**-**	**175,000**	**267,042**	**300,000**	**125,000**
Department Revenues	**155,361**	**192,991**	**295,495**	**175,000**	**-**	**175,000**	**267,042**	**300,000**	**125,000**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Finance

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	345,824	368,225	367,764	367,688	(14,319)	353,369	163,562	373,226	19,857
Overtime Salary	19	164	63	250	-	250	10	250	-
Personnel Total	**345,843**	**368,389**	**367,827**	**367,938**	**(14,319)**	**353,619**	**163,573**	**373,476**	**19,857**
Travel	-	-	205	110	-	110	210	110	-
Conferences & Meetings	1,326	2,181	2,383	2,800	-	2,800	420	3,885	1,085
Training Services	205	519	180	420	-	420	130	3,745	3,325
Dues & Professional Licenses	835	860	860	860	-	860	280	860	-
Professional Services	33,949	31,866	29,792	34,000	21,420	55,420	28,746	34,000	(21,420)
Contractual Services Total	**36,314**	**35,426**	**33,420**	**38,190**	**21,420**	**59,610**	**29,786**	**42,600**	**(17,010)**
Office Supplies	2,656	2,547	1,828	2,700	-	2,700	1,532	2,150	(550)
Materials & Supplies Total	**2,656**	**2,547**	**1,828**	**2,700**	**-**	**2,700**	**1,532**	**2,150**	**(550)**
Department Expenditures	**384,813**	**406,362**	**403,076**	**408,828**	**7,101**	**415,929**	**194,891**	**418,226**	**2,297**
						% Variance from Revised 2018-19		0.55%	

Treasurer

The Treasurer invests the Town of Darien's short-term money collected through taxes and fees. The Treasurer is an official signatory on checks and other financial documents and acts as a fiduciary of town funds ensuring that funds are invested safely, appropriately and according to state statute.

Budget Drivers

- Federal funds rates, individual bank rates and government legislation that impact those rates.

Accomplishments 2018-2019

- Exceeded the FY2019 investment income revenue budget in four months due to successful negotiation of money market rates.

Objectives 2019-2020

- Increase Investment Income while continuing to monitor yield curves and federal funds rates
- Continue to ensure the safety and security of the Town's investments
- Collaborate with the Finance Department and Tax Collector to identify opportunities for process improvements.

Five Year Outlook

Our investment income outlook is better than it has been in the past few years. Rates are now rising which will have a positive effect on Darien's investment income. Our investment rates are usually based on the prevailing Federal Funds rates. At the time of this writing, Federal Funds rates have risen to 2.25%. We have noticed that every bank has need for funds at different maturities to complete their individual funding needs. Particularly, with our CD investments we are trying to figure out what the funding needs of each bank are at each maturity level and use that information to maximize our investment yields.

Darien is also impacted by the legislation and government intervention that has come about since the recession. Currently, the biggest impact is by the Basel III agreement. This affects some of our larger banks who have begun to close or severely limit their government banking operations. Thus, we see a big disparity in rates between our largest

banks and our regional banks due to the impact of Basel III. We have investments in both strong regional banks and large banks that are safe enough with which to do business. The Treasurer's office will continue to reach out to find new safe places to invest our tax dollars.

Treasurer

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Treasurer	1	0.50	1	0.50
	1	0.50	1	0.50

Personnel Costs

Base Wages	27,440
Medical & Dental	24,311
FICA	2,099
Other	437
Pension	1,989
Total	**$ 56,277**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Treasurer

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Part Time Salary	25,153	25,737	26,312	27,005	-	27,005	12,870	27,440	435
Personnel Total	**25,153**	**25,737**	**26,312**	**27,005**	**-**	**27,005**	**12,870**	**27,440**	**435**
Office Supplies	-	31	-	75	-	75	-	40	(35)
Materials & Supplies Total	**-**	**31**	**-**	**75**	**-**	**75**	**-**	**40**	**(35)**
Department Expenditures	**25,153**	**25,767**	**26,312**	**27,080**	**-**	**27,080**	**12,870**	**27,480**	**400**
						% Variance from Revised 2018-19		1.48%	

Board of Finance

The Board of Finance is an elected body consisting of seven members. The Board of Finance is the Town's fiscal authority, subject to ratification of certain of its actions by the RTM. Drawing its powers from the Charter and the Connecticut General Statutes, the Board of Finance adopts the annual budget and any special appropriations, must approve any borrowing and oversees controls on expenditures.

Budget Drivers

- Costs associated with the annual audit are contained in this budget.

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Board of Finance

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Clerical Services	2,010	2,365	2,050	2,880	-	2,880	780	2,400	(480)
Professional Services	38,788	35,200	36,275	38,089	-	38,089	55,000	37,855	(234)
Contractual Services Total	**40,798**	**37,565**	**38,325**	**40,969**	**-**	**40,969**	**55,780**	**40,255**	**(714)**
Department Expenditures	**40,798**	**37,565**	**38,325**	**40,969**	**-**	**40,969**	**55,780**	**40,255**	**(714)**
						% Variance from Revised 2018-19		-1.74%	

Assessor

The Assessor is required to discover, list, define and defend assessments in order to establish an equitable apportionment of local property taxes. This list of property values is annually reconciled in the form as the Grand List. Annual updates on real estate assessments occur due to building permits and action by the Town Planning and Zoning Department. Darien is in contract with Tyler Technologies to again update all real estate taxable and exempt values for the 10-1-18 Grand list. The last town wide revaluation was on 10-1-2013. The Assessor annually values over 20,000 registered motor vehicles, defines assessment on over 1,100 business personal property accounts and over 450+ real estate parcels after permit field inspections are performed. The office updates and maintains a variety of tax relief programs such as state and local exemptions for the elderly, disabled veterans and emergency medical workers as well as local firemen.

Budget Drivers

- UCONN (assessors training) fee increase, dues and salary increases, and a cost reduction in vendor support due to an overestimate last year

Accomplishments 2018-2019

- Implementation of the five year revaluation mandate satisfying state performance based standards

Objectives 2019-2020

- Define and defend assessments in concert with appeals to the Board of Assessment Appeals and the State Superior Court

Five Year Outlook:

The Darien assessor's office has finalized and implemented the 2018 revaluation. With an ever changing real estate market changes will require a strong transparent defense of these assessments based on over 600 arm's length sales used in establishing these updated assessments. The office will be meeting with the owners of three major projects over the next 24 months establishing fair and equitable assessments as buildings are razed and occupancy occurs. The office

will continue to streamline all utilities of the assessor's database working in concert with most all town departments and champion additional training when needed as well as maintain course hours for three state certified Assessors.

Assessor

Performance Measures	Actual 2015	Actual 2016	Actual 2017	Projected 2018	Projected 2019
Taxable Grand List accounts	7,052	7,058	7,086	7,091	7,091
Elderly applications processed	134	140	125	118	120
Applications to the BAA (1)	57	40	73	81	200
Appeals to Superior Court (1)	15	4	3	2	40
Appeals resolved before trial (1)	15	4	2	5	22
New Construction C.O's	46	48	43	45	35
Residential assessment changes	550	540	510	540	500
Time to inspect each building permit	30 min	30 min	30 min	30 min	30 min
Number Motor Vehicles per GL	17,578	17,794	17,667	17,800	17,800
Number of Corrections to Motor Vehicles per calendar year	1,442	1,617	1,803	1,620	1,700
Total work days to process Motor Vehicle corrections	22	25	19**	19**	19**
Time to prepare each BAA record	20 min	20 min	20 min	20 min	20 min
Time to process each Elderly Application	10 min	10 min	10 min	15 min	15 min

(1) 2019 increase related to revaluation

Assessor

Staffing

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Assessor	1	1.00	1	1.00
Deputy Assessor II	1	1.00	1	1.00
Assessor Support Specialist	1	1.00	1	1.00
Part Time Clerk	1	0.50	1	0.50
	4	3.50	4	3.50

Personnel Costs

Base Wages	298,738
Medical & Dental	72,932
FICA	22,853
Other	1,312
Pension	20,432
Total	**$ 416,267**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Assessor

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Taxes on State Owned Land	-	-	-	-	-	-	10,948	-	-
Pequot Distribution	9,708	9,241	9,024	-	-	-	-	-	-
Disabled Persons	194	186	185	180	-	180	-	-	(180)
Circuit Breaker	54,181	62,757	-	-	-	-	-	-	-
Veterans' Exemptions	2,164	2,037	1,554	2,000	-	2,000	-	-	(2,000)
Intergovernmental Total	**66,248**	**74,220**	**10,763**	**2,180**	**-**	**2,180**	**10,948**	**-**	**(2,180)**
Department Revenues	**66,248**	**74,220**	**10,763**	**2,180**	**-**	**2,180**	**10,948**	**-**	**(2,180)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Assessor

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	209,803	262,703	269,836	271,418	5,723	277,141	132,766	281,815	4,674
Part Time Salary	48,657	15,470	15,715	16,121	802	16,923	7,342	16,923	-
Overtime Salary	12	113	100	200	-	200	25	100	(100)
Personnel Total	**258,473**	**278,286**	**285,651**	**287,739**	**6,525**	**294,264**	**140,132**	**298,838**	**4,574**
Travel	1,955	780	685	990	-	990	90	790	(200)
Conferences & Meetings	3,147	3,601	3,482	3,360	-	3,360	2,505	3,310	(50)
Training Services	1,810	1,353	2,376	2,700	-	2,700	170	2,900	200
Dues & Professional Licenses	750	845	905	875	-	875	755	905	30
Professional Services	11,998	11,877	12,296	12,000	-	12,000	12,253	12,000	-
Printing	1,923	1,776	1,741	2,000	-	2,000	514	2,000	-
Software Maint & Support	10,349	19,792	21,688	24,680	-	24,680	21,174	23,850	(830)
Contractual Services total	**31,932**	**40,024**	**43,173**	**46,605**	**-**	**46,605**	**37,461**	**45,755**	**(850)**
Office Supplies	249	731	478	1,000	-	1,000	56	1,000	-
Informational Materials	965	1,033	980	1,115	-	1,115	869	1,095	(20)
Uniforms	-	-	-	200	-	200	-	200	-
Materials & Supplies Total	**1,214**	**1,764**	**1,458**	**2,315**	**-**	**2,315**	**924**	**2,295**	**(20)**
Department Expenditures	**291,618**	**320,074**	**330,281**	**336,659**	**6,525**	**343,184**	**178,518**	**346,888**	**3,704**
						% Variance from Revised 2018-19		1.08%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Board of Assessment Appeals

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Overtime Salary	5,582	4,059	4,004	7,000	-	7,000	-	3,000	(4,000)
Personnel Total	**5,582**	**4,059**	**4,004**	**7,000**	**-**	**7,000**	**-**	**3,000**	**(4,000)**
Department Expenditures	**5,582**	**4,059**	**4,004**	**7,000**	**-**	**7,000**	**-**	**3,000**	**(4,000)**
						% Variance from Revised 2018-19		-57.14%	

Tax Collection Department

The principal function funded under this account is the billing and collection of property taxes in accordance with detailed State statutes. A secondary function is the billing and collection of sewer use charges and sewer assessments levied by the Sewer Commission. A third function is the billing, collection and payment of C-Pace loans on behalf of the CT Green Bank. The Tax Collector and her staff also have a responsibility to protect the Town's interests in matters of delinquent taxes and charges. Property taxes are payable in two installments – due July 1st and January 1st. A lock box approach is used wherein mailed-in payments go to a servicing bank where they are opened and electronically recorded. Approximately 80% of the July and January collections are processed through the lock box.

Budget Drivers

- Stable budget with minor increases for tax software support & maintenance as well as statutorily required legal notices.

Accomplishments 2018-2019

- Realized a collection rate of 99.78% on current year tax levy.
- Realized a collection rate of 56.2% of the property tax receivable-prior years.

Objectives 2019-2020

- Continued high collection rates for both the current and prior year tax receivables.
- Continued stable budget.

Five Year Outlook:

- Continued application of additional enforcement measures, as necessary, to maintain high collection rate and collection of delinquent taxes.
- Monitoring of legislative changes at the state level impacting local property taxes especially as they relate to motor vehicles.
- Expansion of the online payment option to include sewer service and sewer assessments charges.

Tax Collection Department

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Property tax collection rate	99.60%	99.70%	99.78%	99.30%	99.30%
Property tax payments-lockbox	35.05%	41.49%	37.16%	39.00%	39.00%
Property tax payments-escrow	34.91%	30.20%	23.77%	31.00%	31.00%
Property tax payments-office	25.66%	23.51%	31.77%	25.00%	25.00%
Property tax payments-online	4.32%	4.68%	7.17%	4.88%	4.85%
Property tax payments-credit card in office	0.06%	0.12%	0.13%	0.12%	0.15%
% reduction in delinquent property tax accounts receivable	56.11%	72.22%	56.20%	55.00%	55.00%
# of property tax bills	27,880	28,240	28,540	29,460	29,500
# of sewer service bills	5,355	5,366	5,376	5,376	5,376
# of sewer assessment bills	396	372	300	260	253
Allocation of cost-property tax bills	82.90%	83.10%	83.30%	83.70%	83.40%
Allocation of cost-sewer service bills	15.90%	15.80%	15.80%	15.60%	15.30%
Allocation of cost-sewer assessment bills	1.20%	1.10%	0.90%	0.70%	0.72%

Tax Collection Department

Staffing

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Head Cashier	1	1.00	1	1.00
Clerk	1	0.58	1	0.58
	4	3.58	4	3.58

Personnel Costs

Base Wages	246,153
Medical & Dental	72,932
FICA	18,831
Other	1,312
Pension	16,610
Total	**$ 355,837**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Tax Collection Department

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Property Taxes - Current	127,601,628	131,482,458	137,290,870	136,452,510	-	136,452,510	89,318,417	39,733,854	(96,718,656)
Prior Tax Collection	427,138	433,496	524,376	300,000	-	300,000	95,124	300,000	-
Interest & Lien Fees - Taxes	392,427	399,869	276,382	275,000	-	275,000	99,099	275,000	-
Supplemental Motor Vehicle Tax	-	-	-	600,000	-	600,000	-	600,000	-
Supplemental Real Estate Tax	-	-	-	125,000	-	125,000	-	100,000	(25,000)
Suspense Tax Collection	12,603	12,643	9,182	5,000	-	5,000	1,802	3,500	(1,500)
Telecommunication Prop Tax	59,201	62,381	53,071	58,000	-	58,000	-	-	(58,000)
Property Taxes Total	**128,492,997**	**132,390,848**	**138,153,881**	**137,815,510**	**-**	**137,815,510**	**89,514,441**	**41,012,354**	**(96,803,156)**
Other Charges For Services	-	9,196	10,896	9,000	-	9,000	5,631	9,000	-
Charges for Services Total	**-**	**9,196**	**10,896**	**9,000**	**-**	**9,000**	**5,631**	**9,000**	**-**
Department Revenues	**128,492,997**	**132,400,044**	**138,164,777**	**137,824,510**	**-**	**137,824,510**	**89,520,072**	**41,021,354**	**(96,803,156)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Tax Collection Department

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	210,765	217,411	224,286	226,245	-	226,245	108,549	229,099	2,854
Part Time Salary	15,467	15,854	16,255	16,681	373	17,054	8,396	17,054	-
Seasonal & Temporary Salary	2,480	2,452	1,978	2,567	-	2,567	808	2,567	-
Overtime Salary	-	0	414	250	-	250	15	250	-
Personnel Total	**228,711**	**235,717**	**242,933**	**245,743**	**373**	**246,116**	**117,767**	**248,970**	**2,854**
Travel	824	691	839	550	-	550	234	550	-
Conferences & Meetings	1,047	962	1,246	1,410	-	1,410	236	1,408	(2)
Dues & Professional Licenses	175	175	175	175	-	175	-	175	-
Professional Services	300	300	300	300	-	300	150	300	-
Printing	13,235	13,115	12,643	14,000	-	14,000	288	14,000	-
Advertising	**520**	**419**	**540**	**450**	**-**	**450**	**90**	**480**	**30**
Mailing & Shipping	169	-	148	200	-	200	-	200	-
Billing & Collection Services	-	-	-	200	-	200	-	-	(200)
Software Maint & Support	11,048	11,668	12,258	13,785	-	13,785	13,173	14,336	551
Office Equip Repair & Maint	-	-	-	100	-	100	-	-	(100)
Recording/Filing Fees	250	250	250	250	-	250	250	250	-
Contractual Services Total	**27,569**	**27,580**	**28,398**	**31,420**	**-**	**31,420**	**14,421**	**31,699**	**279**
Office Supplies	1,170	1,133	1,123	1,200	-	1,200	187	1,200	-
Materials & Supplies Total	**1,170**	**1,133**	**1,123**	**1,200**	**-**	**1,200**	**187**	**1,200**	**-**
Department Expenditures	**257,451**	**264,429**	**272,455**	**278,363**	**373**	**278,736**	**132,375**	**281,869**	**3,133**
						% Variance from Revised 2018-19		1.12%	

Legal Services

Town Counsel

The role of Town Counsel is to provide legal advice and guidance and to litigate on behalf of the Town's interests. The Board of Selectmen appoints the Town Counsel, a member of the Connecticut Bar. The Town is also represented by the other members and associates of his law firm. Town Counsel is paid a retainer that covers basic advice and review of legal documents plus hourly fees for litigation and administrative process.

Labor Counsel

The Town also retains a consultant to assist it on a wide spectrum of employee relation issues, including cases referred or referable to the State Board of Labor Relations, the State Board of Mediation and Arbitration, the American Arbitration Association, the State Workers Compensation Commissioner, other State and Federal regulatory agencies and the courts. Labor Counsel also provides advice and guidance relative to collective bargaining negotiations and represents the Town when conditions of impasse resolution warrant.

Regulatory Counsel

The cost of regulatory counsel is tracked separately from other legal costs. "Regulatory" includes legal services connected with planning and zoning, zoning appeals, environmental protection, architectural review, building control and the health department.

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Legal Counsel

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Professional Services	398,315	333,366	357,705	319,980	-	319,980	135,125	438,000	118,020
Labor Counsel	17,381	22,501	48,029	36,000	-	36,000	33,137	36,000	-
Regulatory Counsel - P&Z	205,934	178,855	150,492	313,500	-	313,500	65,199	313,500	-
Contractual Services Total	**621,630**	**534,723**	**556,227**	**669,480**	**-**	**669,480**	**233,461**	**787,500**	**118,020**
Department Expenditures	**621,630**	**534,723**	**556,227**	**669,480**	**-**	**669,480**	**233,461**	**787,500**	**118,020**
						% Variance from Revised 2018-19		17.63%	

Town Clerk

The Town Clerk is responsible for keeping and preserving Town records and documents. Land records dating from 1820 to the present are housed in a fireproof vault in the Town Clerk's office. Microfilmed copies are stored offsite in a secure facility. Duties and fees, including the issuance of various licenses, are primarily determined by Connecticut State Statute and Town Charter. Vital Records, Town ordinances, official meeting schedules, agendas and minutes of Town boards and commissions, together with election records are under the Town Clerk's custody. The Town Clerk acts as the clerk of the 100-member Representative Town Meeting (RTM) and maintains all its materials. The Town Clerk's office also plays a large part in the annual election process, creating the ballot and processing all absentee ballots.

Budget Drivers

- With passage of Public Act #18-136 by the State Legislature, many fees collected by Town Clerk increased effective 7/1/18.
- Numbers of documents, maps filed on the Land Records

Accomplishments 2018-2019

- Using Preservation Grant monies, purchased and installed new vault shelving for storage of the ever increasing numbers of permanent records, including, but not limited to, maps, minutes and vital records.

Objectives 2019-2020

- Maintain and enhance the storage and retrieval of all documents under the custody of the Town Clerk's Office

Five Year Outlook

Continue to attend appropriate workshops/classes/conferences to keep current on legislative changes affecting the operation of the Town Clerk's Office. Work with Secretary of State's Office on use of the Election Management System for creating ballots and subsequent reporting of election results by Registrars. Monitor anticipated changes regarding use of Absentee Ballots. Continue to preserve and protect Darien's Land and Vital Records for future generations.

Town Clerk

Performance Measures	Actual 2016	Actual 2017	Actual 2018	Projected 2019	Projected 2020
Land Record recordings – indexed and proofed daily	4,476	4,024	3,304	3,500	3,700
Surcharge Monies conveyed to CT State Library for Historic Documents Preservation	$6,226	$7,046*	$19,592	$24,000	$25,200
Surcharge Monies conveyed to State Treasurer for Community Investment and "MERS"	$112,068	$102,852*	$144,731	$190,000	$200,000
Hunting & Fishing Licenses issued	340	308	343****	325	325
$ for Darien / $ for DEEP	$129 / $4,480	$92 / $2,855	$130 / $3,128	$90 / $2,500	$90 / $2,500
Marriage Licenses ***	121	107	106	120	120
Dog Licenses – **fiscal year ending June 30	2,373	2,386	2,397	2,400	2,400
Absentee Ballots: Municipal Election		136		150	
Absentee Ballots: State Election (incl Presidential)	1,860		1,100		1,950

*Recording fees on non-MERS documents increased $7 ($6 of which goes to State) effective December 1, 2017
**Dog License renewals are based on fiscal year
***Fee increased to $50 per license effective July 1, 2018
****177 of total issued "over 65 - free"
No recording fees for Town Documents, i.e. Tax Liens/Releases, ZBA Resolutions
No surcharges collected for recording of Maps and State of CT documents

Town Clerk

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Town Clerk	1	1.00	1	1.00
Office Services Specialist	1	1.00	1	1.00
Assistant Town Clerk I	1	1.00	1	1.00
Assistant Town Clerk II	1	1.00	1	1.00
	4	4.00	4	4.00

Personnel Costs

Base Wages	292,440
Medical & Dental	97,243
FICA	22,372
Other	1,749
Pension	21,202
Total	**$ 435,006**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Town Clerk

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Town Clerk's Revenue	1,939,749	1,517,418	1,629,018	1,600,000	-	1,600,000	732,437	1,600,000	-
Licenses & Permits Total	**1,939,749**	**1,517,418**	**1,629,018**	**1,600,000**	**-**	**1,600,000**	**732,437**	**1,600,000**	**-**
Sale Of Codes/Regulations/Ordn	245	175	235	800	-	800	50	800	-
Other Charges For Services	-	-	2,744	-	-	-	1,766	2,800	2,800
Charges for Services Total	**245**	**175**	**2,979**	**800**	**-**	**800**	**1,816**	**3,600**	**2,800**
Coin Operated Xerox Machine	17,638	16,112	14,795	16,000	-	16,000	5,830	15,000	(1,000)
Miscellaneous Total	**17,638**	**16,112**	**14,795**	**16,000**	**-**	**16,000**	**5,830**	**15,000**	**(1,000)**
Department Revenues	**1,957,632**	**1,533,705**	**1,646,791**	**1,616,800**	**-**	**1,616,800**	**740,083**	**1,618,600**	**1,800**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Town Clerk

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	282,142	288,316	278,419	288,187	-	288,187	137,979	292,440	4,253
Overtime Salary	563	730	442	350	-	350	997	350	-
Personnel Total	**282,705**	**289,047**	**278,861**	**288,537**	**-**	**288,537**	**138,976**	**292,790**	**4,253**
Travel	288	141	186	357	-	357	35	200	(157)
Conferences & Meetings	570	250	500	650	-	650	250	650	-
Training Services	275	-	-	400	-	400	-	400	-
Clerical Services	2,835	1,860	1,160	2,800	-	2,800	120	2,800	-
Dues & Professional Licenses	450	455	465	465	-	465	475	470	5
Professional Services	4,530	4,514	5,590	4,800	-	4,800	1,100	5,000	200
Printing	1,087	480	1,010	1,350	-	1,350	-	1,200	(150)
Advertising	-	-	550	440	-	440	105	440	-
Indexing Services	10,590	10,738	9,000	9,000	-	9,000	3,300	8,500	(500)
Microfilming Services	6,726	8,493	6,260	9,000	-	9,000	399	9,000	-
Office Equip Repair & Maint	-	300	-	300	-	300	-	-	(300)
Contractual Services Total	**27,351**	**27,231**	**24,722**	**29,562**	**-**	**29,562**	**5,784**	**28,660**	**(902)**
Office Supplies	676	783	474	880	-	880	323	830	(50)
Materials & Supplies Total	**676**	**783**	**474**	**880**	**-**	**880**	**323**	**830**	**(50)**
Department Expenditures	**310,732**	**317,061**	**304,057**	**318,979**	**-**	**318,979**	**145,083**	**322,280**	**3,301**
						% Variance from Revised 2018-19		1.03%	

Registrars of Voters

Voter Registration

Follow Connecticut General Statutes on Voter Registration
Adhere to the Secretary of the State (SOTS) Yearly Calendar on Voter Registration
Register voters and maintain the voter registration file
Participate in all SOTS mandated systems training sessions on Voter Registration
Attend bi-annual ROVAC conferences, participate in SOTS Certification process, and continue education courses, all as required by law
Provide voter registration information to candidates and campaigns
Educate Darien youth of the importance of the democratic and voting processes
Provide assistance to candidates, proponents and opponents of ballot measures and political jurisdictions in a fair and unbiased manner

ELECTIONS

Follow Connecticut General Statutes on Elections
Adhere to the SOTS Yearly Calendar on Elections
Conduct federal, state, and local elections in Darien
Participate in all SOTS mandated systems training sessions on Election Day Management System Reporting (EMS) & IVS (Assisted Voting)
Conduct mandated voting machine and ballot testing prior to each election
Continually update poll worker training materials and office practices in accordance with revised Election Laws
Recruit and train poll workers for specific poll sites and poll locations
Provide information to candidates regarding the nomination process, including petitions
Procure, maintain, assemble and disassemble all suitable polling places and locations in accordance with Connecticut General Statutes
Conduct maintenance of Voting machines and organization of all Election Materials post-election
Eliminate barriers to participation in the democratic process
Provide assistance to candidates, proponents and opponents of ballot measures and political jurisdictions in a fair and unbiased manner

Budget Drivers

- Increased voter registration
- Increased voter turnout
- Increased poll worker costs
- Increased election costs including memory card programming (former IVS expense absorbed by SOTS now passed onto to municipalities)
- Increased cost in ballot printing
- Anticipated costs of possible dual primaries, along with Presidential election

Accomplishments 2018-2019

- Facilitated a Dual Primary and a State Election
- Maintained an accurate voter database with greatly increased registration
- Held successful voter registration drives
- Prepared a business case for and secured new voting booths at all 6 poll sites

Objectives 2019-2020

- Maintain active engagement in Regional and State Government to preserve local control
    - Respond to COG requests and questionnaires
    - Communicate with COG Elections Monitor
- Invest in technology to improve services and create efficiencies
    - Invest in additional voting booths
- Collaborate with town boards and commissions on analysis of impacts of new development on infrastructure and planning for necessary enhancements
- Investigate options to decrease voting districts from 6 to 3 by working with the RTM, RTC, DTC, Town Legal group, and elected officials
- Foster timely, responsive, respectful and effective communication
    - Communicate in a timely manner with voters, organizations, and news entities on issues regarding elections
    - Communicate on an ongoing basis with poll workers to maintain available trained staff for elections
    - Identify areas of contention between election laws and town policies

- Maximize utilization of technology-based communication
    - Maintain required maintenance for all (aging) voting machines and IVS (disabled) equipment
- Utilize and incorporate new Cybersecurity initiatives from the Department of Homeland Security
- Support employee retention strategies

Five Year Outlook

At present, SOTS has not approved the purchase and utilization of electronic poll book hardware for tracking statistics of CT elections. While there is some support of this method of election information recording, there is widespread concern that voter and election information could be accessed on the internet. Until a form is approved that does not allow for internet access, SOTS has not given approval of their purchase and use. As such, very few municipalities have incorporated these poll books into their elections.

As always, we endeavor to run fully-staffed polls with all poll workers receiving the state mandated training for their positions. The forthcoming Presidential election in 2020 will involve an increase in poll workers and police than the 2019 Municipal election. Future elections will involve additional poll workers to staff EDR positions, and dual primaries continue to be more costly.

Going further out, SOTS' proposed legislation mandating significant extra training for poll workers has become law. The ramifications of this legislation are extensive for us as increased training for election events may greatly impact our pool of poll workers and our costs.

The information from the 2020 Census will provide an opportunity for us to address the issue of redistricting our voting districts from 6 to 3.

Registrars of Voters

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
# of annual canvass mailings	N/A	4,400	510	510	4,500
% of canvass mailings put on Inactive	N/A	25%	30%	30%	30%
Dual Primary Total election cost: cost per voter	$24,766 : $6.55			$25,011 $10.10	$25,500 $10.00
Presidential Election Total election cost: cost per voter		$30,445 : $2.59			
Municipal Election Total election cost: cost per voter			$17,100 $8.50	$30,712 $3.10	$17,300 $8.50
Poll Worker Training Hours	30	50	30	30	50
# of Voter Registration drives / # of voters registered			2/150	2/300	2/350

Registrars of Voters

Staffing

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Registrar of Voters	2	1.00	2	1.00
Deputy Registrar of Voters	2	1.00	2	1.00
	4	2.00	4	2.00

Personnel Costs

Base Wages	98,459
Medical & Dental	48,622
FICA	7,532
Other	874
Pension	4,043
Total	**$ 159,531**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Voter Registry

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Part Time Salary	89,259	95,455	97,195	97,820	1,005	98,825	45,512	98,459	(366)
Overtime Salary	-	255	-	550	-	550	141	-	(550)
Personnel Total	**89,259**	**95,710**	**97,195**	**98,370**	**1,005**	**99,375**	**45,653**	**98,459**	**(916)**
Travel	224	636	354	688	-	688	383	750	62
Conferences & Meetings	439	1,612	1,982	1,700	-	1,700	300	2,200	500
Dues & Professional Licenses	140	140	140	140	-	140	140	175	35
Printing	60	463	428	350	-	350	96	475	125
Advertising	-	-	245	100	-	100	640	100	-
Mailing & Shipping	59	651	290	500	-	500	280	700	200
Contractual Services Total	**921**	**3,502**	**3,440**	**3,478**	**-**	**3,478**	**1,839**	**4,400**	**922**
Office Supplies	946	575	358	500	-	500	278	800	300
Materials & Supplies Total	**946**	**575**	**358**	**500**	**-**	**500**	**278**	**800**	**300**
Department Expenditures	**91,125**	**99,786**	**100,993**	**102,348**	**1,005**	**103,353**	**47,770**	**103,659**	**306**
						% Variance from Revised 2018-19		0.30%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Elections

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Part Time	2,000	-	-	-	-	-	-	-	-
Seasonal & Temporary Salary	26,236	15,053	9,760	25,900	-	25,900	25,735	29,000	3,100
Personnel Total	**28,236**	**15,053**	**9,760**	**25,900**	**-**	**25,900**	**25,735**	**29,000**	**3,100**
Travel	139	-	26	51	-	51	59	70	19
Training Services	3,056	1,785	2,640	1,280	-	1,280	300	2,000	720
Professional Services	3,799	5,875	6,350	2,200	-	2,200	4,011	6,000	3,800
Printing	7,915	7,533	4,541	5,100	-	5,100	483	7,500	2,400
Program Expenses	3,830	7,351	2,601	8,600	-	8,600	18,728	9,000	400
Special Equip.Repair/Maint.	410	-	-	100	-	100	-	100	-
Telecommunications	216	-	-	-	-	-	-	-	-
Contractual Services Total	**19,365**	**22,544**	**16,159**	**17,331**	**-**	**17,331**	**23,581**	**24,670**	**7,339**
Office Supplies	175	1,018	495	480	-	480	1,395	750	270
Food & Related Supplies	2,991	1,934	1,777	3,880	-	3,880	4,632	4,500	620
Small Tools	-	-	-	50	-	50	-	50	-
Materials & Supplies Total	**3,166**	**2,952**	**2,272**	**4,410**	**-**	**4,410**	**6,027**	**5,300**	**890**
Department Expenditures	**50,768**	**40,549**	**28,191**	**47,641**	**-**	**47,641**	**55,343**	**58,970**	**11,329**
						% Variance from Revised 2018-19		23.78%	

Information & Communications Services

Information Technology (IT) manages the computer network that serves Town government. The Town contracts with the Board of Education for IT support services. Included within this service is maintenance of all equipment or "hardware" that is connected to the network and staffing a "help desk" to provide assistance to Town personnel. This account also covers the cost of the Town's internal telephone system and charges for local and regional service. Requests for new desktop hardware are reflected in the Capital Reserve Fund. Support costs for special application software are allocated to the individual budget accounts. Support costs for system software and applications that are used organization-wide (e.g. MUNIS financial system, OpenGov, etc.) are reflected in this budget.

Budget Drivers

- Higher than normal increase in the cost of the support contract with the Board of Education due to a significant increase to one member of the BOE staff. The contract is based on the Town paying a percentage of the salary and benefits of IT staff.
- Average of 5.00% increase in annual software support and maintenance contracts.

Accomplishments 2018-2019

- Completed computer replacement plan at the police department
- Resolution time for tickets within the helpdesk system was under 4 hours
- Network availability, including phones and internet access, was above 99.9% for the year

Objectives 2019-2020

- Complete the computer replacement plan for town hall
- Continue to minimize resolution time for all helpdesk tickets
- Push network reliability and availability to 100%

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Information Technology

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Software Maint & Support	71,137	108,270	136,129	133,253	-	133,253	112,275	140,060	6,807
Computer Repair & Maint	-	416	-	3,000	-	3,000	-	1,500	(1,500)
Telecommunications	46,327	54,578	49,380	50,700	-	50,700	24,340	50,700	-
Information Systems Operations	190,785	196,413	201,323	203,072	-	203,072	-	212,644	9,572
Contractual Services Total	**308,249**	**359,677**	**386,831**	**390,025**	**-**	**390,025**	**136,616**	**404,904**	**14,879**
Operating Supplies	-	-	-	200	-	200	-	100	(100)
Materials & Supplies Total	**-**	**-**	**-**	**200**	**-**	**200**	**-**	**100**	**(100)**
Information Systems Equipment	-	68	735	1,150	-	1,150	-	850	(300)
Equipment & Facilities Total	**-**	**68**	**735**	**1,150**	**-**	**1,150**	**-**	**850**	**(300)**
Department Expenditures	**308,249**	**359,745**	**387,566**	**391,375**	**-**	**391,375**	**136,616**	**405,854**	**14,479**
						% Variance from Revised 2018-19		3.70%	

Probate Court

Although the Court is an agency of the State of Connecticut, the Town is obligated by State Statute to pay for certain expenses of the Court; these are provided for in this account. By furnishing office space to the Court in Town Hall, the Town has avoided another mandated pass-through expense.

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Probate

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Professional Services	-	-	160	500	-	500	-	400	(100)
Printing	1,114	1,968	2,655	2,500	-	2,500	2,081	2,700	200
Mailing & Shipping	13	-	-	-	-	-	-	-	-
Office Equip Repair & Maint	1,179	1,108	873	1,200	-	1,200	1,020	1,100	(100)
Telecommunications	1,049	1,022	1,086	1,116	-	1,116	885	1,100	(16)
Contractual Services total	**3,356**	**4,098**	**4,774**	**5,316**	**-**	**5,316**	**3,986**	**5,300**	**(16)**
Office Supplies	997	1,734	1,200	1,700	-	1,700	925	1,700	-
Materials & Supplies Total	**997**	**1,734**	**1,200**	**1,700**	**-**	**1,700**	**925**	**1,700**	**-**
Department Expenditures	**4,353**	**5,832**	**5,975**	**7,016**	**-**	**7,016**	**4,911**	**7,000**	**(16)**
						% Variance from Revised 2018-19		-0.23%	

PLANNING &
ZONING

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Planning Zoning

Community Environment	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Planning & Zoning	637,436	698,839	744,716	766,909	5,970	772,879	367,843	772,572	(307)	7.00	7.00
	637,436	**698,839**	**744,716**	**766,909**	**5,970**	**772,879**	**367,843**	**772,572**	**(307)**	**7.00**	**7.00**

Planning & Zoning

The Planning and Zoning Department has responsibility for administering several development planning and regulation programs. In addition to planning and zoning, there are zoning appeals, environmental protection, coastal area management, flood plain control and architectural review. This account has been structured to cover this range of activity and reflects the breadth of responsibility involved. The Department provides staff support for each of the four local land use boards.

Three major mixed-use redevelopments went through the zoning review process during 2017 and 2018, and each of them will get underway this upcoming fiscal year, continuing to full, complete construction over the next few years. These are: the Noroton Heights Shopping Center redevelopment; the Federal Realty project on Heights Road; and the Corbin Baywater block redevelopment in downtown, which contains nine new buildings.

Also during the upcoming fiscal year, the redevelopment of Old Town Hall Homes (demolition of 30 apartment units, and the construction of a new, replacement 55 unit apartment building) will likely occur, requiring zoning permit reviews, follow-up inspections and site visits, and the issuance of Certificate(s) of Occupancy. Other non-residential development beyond the three mixed-use projects noted above is also in the works.

Budget Drivers

- Funds to cover the continued scanning of application files within the Department.
- Assume a revenue increase as a result of land use application and zoning permit fee increase proposal going to the RTM in early 2019.

Accomplishments 2018-2019

- Town Plan implementation projects—including total revision of the sign regulations and review and modifications to the business zones in Town.
- Numerous public hearings and eventual November 2018 approval of the Corbin Baywater project as well as its associated approval of twelve units of special needs deed-restricted affordable housing on East Lane.

Objectives 2019-2020

- Continue to focus on annual scanning of application files
- Continue to work towards CityView portal work/online permitting. The first step will be online mechanical permits through the Building Department, which will commence in January 2019.

Five Year Outlook

Continued need to provide more easily accessible information to the general public. This will include the updating of GIS data and maps making that available through MapGeo and scanning of Department application files (see related operating budget line items). This work is consistent with the Board of Selectmen's goal of "Investing in Technology to Improve Services and Create Efficiencies".

Planning & Zoning

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Director of Planning & Zoning	1	1.00	1	1.00
Asst Dir of Planning & Zoning	1	1.00	1	1.00
Code Compliance Officer	1	1.00	1	1.00
Environmental Protection Officer	1	1.00	1	1.00
Senior Planner	1	1.00	1	1.00
Administrative Secretary	1	1.00	1	1.00
Secretary	1	1.00	1	1.00
	7	7.00	7	7.00

Personnel Costs

Base Wages	640,072
Medical & Dental	170,175
FICA	48,966
Other	3,060
Pension	46,405
Total	**$ 908,679**

Planning Zoning

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Zoning permits acted upon	557	562	520	575	575
Zoning permits acted upon within 3 business days	N/A	N/A	49%	51%	52%
Average business days to act upon flood repair permits	N/A	N/A	none issued	2.0	2.0
Average business days to act upon "finish attic or basement" permits	N/A	N/A	2.7	2.5	2.5
Average business days to act upon sign permits	N/A	N/A	1.8	2.5	2.5
Average business days to act upon tennis court permits	N/A	N/A	none issued	7.0	7.0
Average business days to act upon "pool/hot tub/spa" permits	N/A	N/A	8.6	8.0	8.0
Average business days to act upon foundation permits	N/A	N/A	20.3	15.0	15.0
Planning & Zoning Commission applications	67	81	85	80	80
Zoning Board of Appeals (ZBA) applications	44	31	34	50	40
Environmental Protection Commission (EPC) applications	37	45	34	50	40
Architectural Review Board (ARB) applications	30	38	31	40	35
Percent of applications decided within 65 calendar days of the close of the public hearing—all land use boards	N/A	N/A	99+%	95%	97%
Planning & Zoning Commission decisions appealed to court.	N/A	N/A	0%	4%	4%
Zoning Board of Appeals (ZBA) decisions appealed to court.	N/A	N/A	3%	5%	5%
EPC decisions appealed to court.	N/A	0.00%	0%	3%	3%
Zoning Enforcement Officer (ZEO) decisions on Zoning Permits and other matters appealed to ZBA	N/A	N/A	1.00%	0.50%	0.50%

Actual 2017-2018 includes February-June 2018

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Planning & Zoning

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Planning & Zoning Application	107,763	123,150	122,151	64,224	-	64,224	55,120	122,000	57,776
Other Charges For Services	-	-	800	-	-	-	1,000	-	-
Charges for Services Total	**107,763**	**123,150**	**122,951**	**64,224**	**-**	**64,224**	**56,120**	**122,000**	**57,776**
Department Revenues	**107,763**	**123,150**	**122,951**	**64,224**	**-**	**64,224**	**56,120**	**122,000**	**57,776**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Planning & Zoning

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	524,805	590,605	625,838	637,656	5,970	643,626	303,575	640,072	(3,554)
Seasonal & Temporary Salary	3,509	2,193	-	3,050	-	3,050	-	3,500	450
Overtime Salary	8,603	9,483	11,910	8,986	-	8,986	4,189	9,146	160
Personnel Total	**536,916**	**602,282**	**637,747**	**649,692**	**5,970**	**655,662**	**307,764**	**652,718**	**(2,944)**
Travel	223	667	258	179	-	179	127	222	43
Conferences & Meetings	764	3,277	510	3,600	-	3,600	753	3,845	245
Training Services	-	568	135	2,130	-	2,130	-	2,130	-
Clerical Services	16,216	13,167	15,062	21,015	-	21,015	6,582	21,311	296
Dues & Professional Licenses	1,171	1,712	1,986	2,241	-	2,241	1,357	2,365	124
Professional Services	-	-	-	5,000	-	5,000	-	5,000	-
Printing	1,382	1,757	1,447	1,416	-	1,416	401	1,416	-
Advertising	10,675	12,349	16,417	12,840	-	12,840	4,155	12,840	-
Consulting Services	38,337	26,358	35,092	26,250	-	26,250	10,691	26,250	-
Software Maint & Support	28,544	33,391	34,101	39,176	-	39,176	34,217	41,205	2,029
Equip Repair/Maint.	258	237	258	270	-	270	149	270	-
Contractual Services Total	**97,569**	**93,481**	**105,264**	**114,117**	**-**	**114,117**	**58,431**	**116,854**	**2,737**
Office Supplies	2,950	3,076	1,704	3,000	-	3,000	1,649	3,000	-
Informational Materials	-	-	-	100	-	100	-	-	(100)
Materials & Supplies Total	**2,950**	**3,076**	**1,704**	**3,100**	**-**	**3,100**	**1,649**	**3,000**	**(100)**
Department Expenditures	**637,436**	**698,839**	**744,716**	**766,909**	**5,970**	**772,879**	**367,843**	**772,572**	**(307)**
						% Variance from Revised 2018-19		-0.04%	

NOTES

COMMUNITY
SERVICES

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Community Services

Community Environment	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Beautification	24,134	33,831	28,874	34,000	-	34,000	9,113	34,000	-	-	-
Celebrations & Community Grants	18,284	30,211	25,631	24,750	-	24,750	18,215	26,750	2,000	-	-
Harbor Master	4,936	1,056	3,941	5,660	-	5,660	1,281	3,660	(2,000)	-	-
	47,354	**65,098**	**58,446**	**64,410**	**-**	**64,410**	**28,609**	**64,410**	**-**	**-**	**-**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Beautification

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Groundskeeping Services	24,134	33,831	28,874	34,000	-	34,000	9,113	34,000	-
Contractual Services Total	**24,134**	**33,831**	**28,874**	**34,000**	**-**	**34,000**	**9,113**	**34,000**	**-**
Department Expenditures	**24,134**	**33,831**	**28,874**	**34,000**	**-**	**34,000**	**9,113**	**34,000**	**-**
						% Variance from Revised 2018-19		0.00%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Celebrations & Community Grants

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Fireworks	10,262	11,245	6,579	-	-	-	-	-	-
Program Expenses	1,022	966	1,039	2,500	-	2,500	215	1,500	(1,000)
Facility Repair & Maintenance	-	-	13	4,250	-	4,250	-	2,250	(2,000)
Contractual Services Total	**11,284**	**12,211**	**7,631**	**6,750**	**-**	**6,750**	**215**	**3,750**	**(3,000)**
Bicentennial Celebration	-	-	-	-	-	-	-	5,000	5,000
Materials & Supplies Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**	**5,000**
Holiday Lights Grant	7,000	8,000	8,000	8,000	-	8,000	8,000	8,000	-
Historical Society Grant	-	10,000	10,000	10,000	-	10,000	10,000	10,000	-
Grants Total	**7,000**	**18,000**	**18,000**	**18,000**	**-**	**18,000**	**18,000**	**18,000**	**-**
Department Expenditures	**18,284**	**30,211**	**25,631**	**24,750**	**-**	**24,750**	**18,215**	**26,750**	**2,000**
						% Variance from Revised 2018-19		8.08%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Harbor Master

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Conferences & Meetings	-	-	76	100	-	100	-	100	-
Program Expenses	535	200	1,200	500	-	500	1,000	500	-
Telecommunications	437	307	413	560	-	560	81	560	-
Contractual Services Total	**972**	**507**	**1,690**	**1,160**	**-**	**1,160**	**1,081**	**1,160**	**-**
Operating Supplies	3,964	549	2,251	4,500	-	4,500	200	2,500	(2,000)
Materials & Supplies Total	**3,964**	**549**	**2,251**	**4,500**	**-**	**4,500**	**200**	**2,500**	**(2,000)**
Department Expenditures	**4,936**	**1,056**	**3,941**	**5,660**	**-**	**5,660**	**1,281**	**3,660**	**(2,000)**
						% Variance from Revised 2018-19		-35.34%	

BUILDING
CONTROL

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Building Control

Protective & Emergency Service	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Building Control	379,076	403,288	441,105	493,548	2,710	496,258	211,786	489,662	(6,596)	5.80	5.80
	379,076	**403,288**	**441,105**	**493,548**	**2,710**	**496,258**	**211,786**	**489,662**	**(6,596)**	**5.80**	**5.80**

Building Control

The primary function of the Building Department is to enforce the State Building Codes, I.R.C., I.B.C., I.P.C., I.M.C., N.E.C., I.E.C.C. and ICC/ A117.1-2009 along with their respective supplements adopted by the State of Connecticut.

Budget Drivers

- The budget continues to be driven by personnel expenses and the volume of permits.

Accomplishments 2018-2019

- This year we transitioned into a new code which was fully adopted as of Oct. 2018. The changeover presents an extended period of time that this department will be responsible for enforcing two sets of codes. because of all the long term projects that will still be regulated under the previous code along with the new projects that will now fall under the new code. This will continue over the next few years and then start to drop off.
- In an effort to make the implementation of the new code a smoother transmission for the local building community we were able to obtain the joint cooperation of Rings End and the Piedmont Club in bringing a recognized instructor for the State of Connecticut to give a three hour seminar on the changes to the International Residential Code.
- In a joint effort with the Zoning department we have worked with City View to customize an online permitting program along with an online payment process. This is now scheduled to begin in January of 2019. Phase one will be for electrical, plumbing, HVAC and other mechanical permits and to eventually move into phase two which will include the full building permit process

Objectives 2019-2020

- For the past two years we have been told to expect the start of three major projects and again we are being told to expect two out of the three will be starting in the spring. If this occurs we will have our hands full as it will stretch the department resources to the max. I do believe through careful management and communications along with proper scheduling this will be achievable. This will of course be on top of our normal busy day to day services we provide residence and the building community in Darien.

- As we start phase 1 of the online permitting process for mechanical permits we hope to then move forward into phase 2 which will be to implement the full online permit process for residential projects.

Five Year outlook

- Now that this department has moved the bulk of its building permit files on to our public terminals, we will continue to move completed files on an annual basis onto our data base. We will continue to upgrade how we access our files and are working toward including the property work cards so that property searches can be performed independently.
- Now that we have completed the removal of outdated building permits (the ones allowed by the state) the next step is to start with the online permitting process for public access. I see this being implemented in stages. The first with Mechanical permits and then after a period of time moving to building permit
- We have always maintained an open door policy to Builders and Homeowner with accessibility to the inspectors and staff. And as technology advancements are made we will strive to take advantage of anything that will enhance our services without losing the small town appeal.
- As we have grown I believe the next step is the need to revamp our office space. This is still in the planning stage and is awaiting further approvals.
- One major change from the state has been the adoption of Public Act No. 17-176 added to the general statutes under section 29-265. In short it states that after nine years from the date of issuance for the construction of or alterations to a one or two family dwelling for which a certificate of occupancy has not been issued such building permit shall be deemed closed. It further explains structure but not limited to, a shed, garage, sign, fence, wall, pool, patio, tennis court or deck.
- Reaching out to the Builders and other related professionals will always be a priority to this department. With the adoption of a new code we have started to work with local organizations in providing educational seminars to help educate the building community of the ever-changing regulations. I will continue to look for opportunities in this arena.

Buiding Control

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Building permits	824	761	730	786	772
Electrical permits	217	197	186	211	200
Plumbing permits	22	9	11	17	14
HVAC permits	597	535	479	575	537
Fair permits	5	8	5	8	6
Target permit turnaround time (business days)	N/A	14	7	14	10
% of permits meeting turnaround time target	N/A	80%	92%	90%	92%
Inspections completed within 3 days of request	N/A	N/A	95%	90%	95%

Building Control

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Building Official	1	1.00	1	1.00
Assistant Building Official	1	1.00	1	1.00
Elec./Building Inspector	1	1.00	1	1.00
Administrative Secretary	1	1.00	1	1.00
Secretary	1	1.00	1	1.00
Part-time Inspector	2	0.80	1	0.80
	7	5.80	6	5.80

Personnel Costs

Base Wages	456,782
Medical & Dental	121,554
FICA	34,944
Other	2,186
Pension	29,188
Total	**$ 644,654**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Building Control

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Building Permits	1,289,030	1,407,760	1,088,349	2,014,673	-	2,014,673	582,550	1,969,788	(44,885)
Plumbing Permits	640	184	260	507	-	507	200	350	(157)
Heating Permits	21,720	22,070	17,010	23,450	-	23,450	13,620	20,376	(3,074)
Electrical Permits	21,180	16,759	18,217	23,283	-	23,283	10,795	18,647	(4,636)
Other Building Permits	2,420	2,850	470	6,215	-	6,215	10	1,800	(4,415)
Licenses & Permits Total	**1,334,990**	**1,449,623**	**1,124,306**	**2,068,128**	**-**	**2,068,128**	**607,175**	**2,010,961**	**(57,167)**
Department Revenues	**1,334,990**	**1,449,623**	**1,124,306**	**2,068,128**	**-**	**2,068,128**	**607,175**	**2,010,961**	**(57,167)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Building Control

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	358,993	384,846	397,667	402,352	1,710	404,062	191,176	402,598	(1,464)
Part Time Salary	3,343	-	25,109	55,328	-	55,328	13,232	54,184	(1,144)
Seasonal & Temporary Salary	2,964	3,549	2,760	7,980	-	7,980	1,566	7,980	-
Overtime Salary	300	40	444	626	1,000	1,626	603	635	(991)
Personnel Total	**365,599**	**388,435**	**425,979**	**466,286**	**2,710**	**468,996**	**206,577**	**465,397**	**(3,599)**
Travel	2,331	32	-	-	-	-	-	-	-
Conferences & Meetings	325	1,336	2,158	2,100	-	2,100	60	2,100	-
Training Services	-	255	16	500	-	500	195	500	-
Dues & Professional Licenses	135	270	570	345	-	345	135	475	130
Professional Services	-	-	-	5,000	-	5,000	-	5,000	-
Microfilming Services	338	338	338	350	-	350	-	350	-
Software Maint & Support	-	-	-	2,475	-	2,475	-	1	(2,474)
Equip Repair/Maint.	516	516	1,178	1,000	-	1,000	595	1,000	-
Office Equip Repair & Maint	-	-	-	150	-	150	-	-	(150)
Telecommunications	1,194	1,995	1,660	2,592	-	2,592	718	1,989	(603)
Other Services	30	81	-	-	-	-	-	-	-
Contractual Services Total	**4,869**	**4,823**	**5,919**	**14,512**	**-**	**14,512**	**1,703**	**11,415**	**(3,097)**
Office Supplies	4,850	5,049	3,837	5,200	-	5,200	2,196	5,150	(50)
Informational Materials	-	785	772	2,500	-	2,500	341	2,900	400
Personal Protection Gear	1,272	-	-	-	-	-	-	-	-
Uniforms	-	1,697	1,874	2,550	-	2,550	970	2,300	(250)
Materials & Supplies Total	**6,122**	**7,531**	**6,483**	**10,250**	**-**	**10,250**	**3,506**	**10,350**	**100**
Office Furniture Equipment	2,485	2,499	2,724	2,500	-	2,500	-	2,500	-
Equipment & Facilities Total	**2,485**	**2,499**	**2,724**	**2,500**	**-**	**2,500**	**-**	**2,500**	**-**
Department Expenditures	**379,076**	**403,288**	**441,105**	**493,548**	**2,710**	**496,258**	**211,786**	**489,662**	**(6,596)**
							% Variance from Revised 2018-19	-1.33%	

NOTES

POLICE

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police

Protective & Emergency Service	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Police - Administration	707,577	726,334	719,713	738,375	9,377	747,752	346,763	759,366	11,614	5.00	5.00
Police - Investigation & Youth	710,056	582,831	748,968	771,000	-	771,000	359,705	776,999	5,999	7.00	7.00
Police - Patrol	4,264,153	4,476,996	4,287,583	4,467,486	-	4,467,486	2,131,305	4,612,669	145,183	39.00	39.00
Police - Records	306,329	371,372	366,254	429,007	(6,307)	422,700	197,733	423,131	431	3.50	3.50
Police - Professional Standards	174,917	170,782	216,588	235,603	-	235,603	103,038	226,459	(9,144)	1.00	1.00
School Crossing Protection	69,236	66,178	59,182	66,292	-	66,292	23,061	66,292	-	-	-
Police - Communications	81,518	103,529	191,449	255,480	-	255,480	119,026	478,942	223,462	3.00	6.00
Police - Fleet Services	111,220	114,026	116,648	123,445	-	123,445	56,081	130,006	6,561	1.00	1.00
Police - Station Operation	267,966	279,283	304,512	323,604	-	323,604	135,377	325,078	1,474	1.50	1.50
Animal Control	76,221	76,459	78,082	80,600	-	80,600	35,397	79,161	(1,439)	1.00	1.00
	6,769,193	**6,967,790**	**7,088,979**	**7,490,892**	**3,070**	**7,493,962**	**3,507,486**	**7,878,103**	**384,141**	**62.00**	**65.00**

Police Department

Police Administrators are the top officials of the Police Department including the Police Commission, the Chief of Police and the Captains. These officials are involved in creating and setting policy and providing leadership and direction to the organization. The Chief of Police is responsible to the Police Commission for the management of the department and he is assisted by two Captains and the Administrative Lieutenant.

Patrol services represent the predominant portion of the department's time and resources and encompass a range of law enforcement services to the community. Most primary contact with the public is initiated by uniformed patrol. Patrol officers respond to calls for service from the general public, enforce traffic laws, investigate suspicious activity through self-initiated observations, and perform a wide range of public safety initiatives during the course of their shifts. Patrol officers also investigate minor crimes and perform appropriate follow up actions when necessary.

The Detective Division generally investigates all serious crimes. Detectives process crime scenes, which include the identification of evidence, photographing and videotaping crime scenes, and the collection of evidence. Detectives are responsible for the identification and apprehension of suspects and subsequently the presentation of evidence to the court. Additionally, detectives are charged with the recovery of stolen property through investigative techniques and networking with other law enforcement agencies. The Detective Bureau handles crimes against persons as well as property crimes, computer crimes, including credit card fraud, stolen/forged checks, embezzlements and employee thefts. Members of the Detective Bureau are also responsible for most narcotics related investigations. The Youth Division works out of the Detective Division and focuses on crimes committed by and against juveniles. It also has responsibility for fostering good relations between the department and the youth of the community, and to develop programs to enhance those relationships. The School Resource Officer is supervised by the Detective Bureau commander.

Essential to any law enforcement agency is the accuracy and preservation of police reports, property and evidence. The departments Records Division handles the proper operation of the police department's Records Management System (RMS). Data entry coupled with the classification, filing and indexing of all police reports to ensure that information is accessible for efficient retrieval is a major function of this division. All reporting for NIBRS and UCR reporting is done in Records. Records is responsible for police reports that include: investigative reports, arrest reports, wanted persons reports, motor vehicle accident reports, moving violations and lost and stolen property reports. The Records Division is also responsible for payroll, billing for extra duty work, billing for alarm ordinance violations, issuing tag sale, raffle, and gun permits, purchasing, crime statistics, court dispositions, property and evidence accountability and continuity, bail moneys and court liaison duties.

Staying current with up to date training is essential to a professional law enforcement agency. The bulk of training is mandated by the State of Connecticut Police Officer Standards and Training Council. A highly trained police force leads to increased efficiency and public confidence and reduced liability exposure. The Department has been awarded State Accreditation at Tier I and Tier II. Darien officers also receive the most up to date training that is available in the areas of domestic violence, defensive tactics, active shooter awareness, fair and impartial policing, crisis intervention and de-escalation techniques.

The efficiency and effectiveness of daily police operations depend on the nature and reliability of the communications systems that are maintained by the department. The Darien Police Department is responsible for emergency communications for police, and initial intake of all calls for fire and emergency medical services. The police department has successfully transitioned to a civilian dispatch model for the "day shift" and hopes to eventually transition to full time civilian dispatch over the next few years. Civilian dispatchers allow highly trained police officers to perform patrol functions, eliminating the need to assign a police officer to "desk duty."

The Police building is a 37,000 square foot facility in use 24 hours per day, every day of the year. The Police Department also operates 24 pieces of rolling stock of various types including eleven patrol cars. The Department employs a preventative maintenance program to detect problems before actual breakdowns occur.

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.

Budget Drivers

- Training continues to be a significant expense as the state requires more mandatory training for police officers. Darien PD is a State of CT Tier II accredited agency and this requires our training to be maintained at a higher level in many areas.
- Overtime is a significant cost that is difficult to project. Increases in calls for service for specific problems such as individuals with mental health issues, domestic violence investigations, school threats and extra coverage for weather related issues are frequent drivers of overtime. Unanticipated staff shortages due to injuries, resignations and retirements are also a factor. Implementation of two civilian dispatchers on day shift requires filling vacancies on overtime for vacation, sick time and training needs.

- WebRMS is an updated Tri Tech product that will replace the outdated and no longer available Field Based Reporting system currently in use. WebRMS allows for a streamlined transfer of data from our CAD system to our RMS system reducing manual entry by records personnel. It will also give us the ability to integrate with the Connecticut Information Sharing System (CISS) and allow the paperless transmission of court paperwork to the Stamford Superior Court. E-Citation will also be included and will eliminate paper traffic infractions.

- The departments Data 911 in car video cameras were purchased in 2010. While a number of them have been replaced, newer, more advanced technology that is faster and has better recording capabilities is available. Newer equipment would allow us to store unlimited data in the "cloud" rather than an in house server, matching the technology that we have with the Axon body cameras.

Accomplishments 2018-2019

- Darien PD was named the #1 safest town in the State of CT in 2018 by the home security website "Safewise," citing our low violent crime rate and a substantially lower property crime rate as compared to similar towns.

- All DPD officers have been trained in updated active shooter training and our SRO and Youth Detectives attended a 3 day seminar on the most updated school safety procedures. The police department remains committed to continuing our tradition of providing a high level of training for all officers resulting in a more professional police department.

- One officer attended a no cost, one week, US Secret Service sponsored training class on enhanced computer technology investigations and received new, enhanced computer forensic equipment from the federal government.

- As we continue to concentrate on traffic safety, four new "Dynamic" speed limit signs were purchased and installed on Rt. 1. Four additional signs are pending approval for Mansfield Avenue.

- In October of 2018 DPD received a "Gold Award" from AAA in recognition of outstanding achievements in traffic safety. DPD has also once again received grant money from the State of CT for overtime reimbursement to fund check points for seat belt and distracted driving enforcement campaigns.

- The Darien police Department is a State of CT Tier II accredited agency and achieved re-accreditation, good for three years, in 2018.

Objectives 2019-2020

- It is our goal to place a School Resource Officer at Middlesex Middle School. The success of the SRO program at Darien High School verifies the need for such a position and the Darien Board of Education has agreed to this placement when the funds are available to create the position.
- The five year plan to fully implement the civilian dispatch program was suspended last year. We continue to maintain that a fully civilianized dispatch center is a better alternative to using police officers in dispatch. Hiring three additional dispatchers would fully civilianize the 7-3 and 3-11 shifts.

- The police building keying system has become outdated and the "fob" readers are no longer available for replacement when they become defective. Updated building access and security is essential.

- A portable radar recorder traffic and speed detection device (JAMAR) is proposed as a way of monitoring traffic on streets where we receive a high volume of complaints.

Five Year Outlook

Continue with the proposal to totally civilianize the dispatch center, removing sworn officers from dispatching duties.

Police Department

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Burglary investigations: # : % cleared	N/A	34 : 15%	21/4 19%	16 : 20%	20 : 20%
MV burglary investigations: # : % cleared	N/A	154 : 9%	,139/12 9%	151 : 30%	145 : 10%
Robbery investigations: # : % cleared	N/A	1 : 100%	1/1 100%	1 : 0%	0 : 0
Motor vehicle theft cases: # : % cleared	N/A	21 : 33%	22/7 32%	18 : 66%	20 : 15%
Criminal sex assault: # : % cleared	N/A	1 : 100%	1/0 0%	1 : 0%	0 : 0
Emergency medical call response time	N/A	4.28 minutes	4.24 minutes	<5 minutes	<5 minutes
School Resource Officer contacts per school year	N/A	N/A	1,367	1,500	1,500
SRO presentations per school year	N/A	N/A	29	40	45
Marine unit calls for service	N/A	86	97	120	120
Marine unit enforcement action (summons/warnings)	N/A	15	51	60	70
Compliance with total number of mandatory training hours met-1,856 per year.	100%	100%	100%	100%	100%
8 school crossings covered on school days-percent of coverage-180 days	100%	100%	100%	100%	100%
Dog license compliance				100%	100%

Police Department

Staffing - Administration

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Chief of Police	1	1.00	1	1.00
Captain	2	2.00	2	2.00
Lieutenant	1	1.00	1	1.00
Administrative Secretary	1	1.00	1	1.00
	5	5.00	5	5.00

Personnel Costs - Administration

Base Wages	660,716
Medical & Dental	121,554
FICA	14,140
Other	2,186
Pension	27,530
Total	**$ 826,126**

Staffing - Investigation & Youth Division

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Lieutenant	1	1.00	1	1.00
Sergeant	1	1.00	1	1.00
Police Officer	4	4.00	4	4.00
Secretary	1	1.00	1	1.00
	7	7.00	7	7.00

Personnel Costs - Investigation & Youth Division

Base Wages	660,029
Medical & Dental	170,175
FICA	13,389
Other	3,060
Pension	27,080
Total	**$ 873,734**

Police Department

Staffing - Patrol

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Lieutenant	3	3.00	3	3.00
Sergeant	6	6.00	6	6.00
Police Officer	30	30.00	30	30.00
	39	39.00	39	39.00

Personnel Costs - Patrol

Base Wages	3,607,326
Medical & Dental	948,120
FICA	52,306
Other	17,051
Pension	136,357
Total	**$ 4,761,161**

Staffing - Records

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Police Officer	1	1.00	1	1.00
Records Clerk II	1	1.00	1	1.00
Records Clerk I	1	1.00	1	1.00
Clerk	1	0.50	1	0.50
	4	3.50	4	3.50

Personnel Costs - Records

Base Wages	226,582
Medical & Dental	72,932
FICA	10,040
Other	1,312
Pension	11,729
Total	**$ 322,595**

Police Department

Staffing - Professional Standards

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Lieutenant	1	1.00	1	1.00
	1	1.00	1	1.00

Personnel Costs - Professional Standards

Base Wages	119,452
Medical & Dental	24,311
FICA	1,732
Other	437
Pension	4,515
Total	**$ 150,447**

Staffing - Communications

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Civilian Dispatcher	3	3.00	6	6.00
	3	3.00	6	6.00

Personnel Costs - Communications

Base Wages	388,396
Medical & Dental	145,865
FICA	29,712
Other	2,623
Pension	28,159
Total	**$ 594,755**

Police Department

Staffing - Fleet Services

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Maintainer II	1	1.00	1	1.00
	1	1.00	1	1.00

Personnel Costs - Fleet Services

Base Wages	74,086
Medical & Dental	24,311
FICA	5,668
Other	437
Pension	5,371
Total	**$ 109,873**

Staffing - Station Operations

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Maintainer I	2	1.50	2	1.50
	2	1.50	2	1.50

Personnel Costs - Station Operations

Base Wages	86,030
Medical & Dental	24,311
FICA	6,581
Other	437
Pension	4,193
Total	**$ 121,552**

Police Department

Staffing - Animal Control Services

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Animal Control Officer	1	1.00	1	1.00
	1	1.00	1	1.00

Personnel Costs - Animal Control Services

Base Wages	73,886
Medical & Dental	24,311
FICA	5,652
Other	437
Pension	5,357
Total	**$ 109,643**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Administration

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Amusement/Raffle/Bazaar	620	310	225	650	-	650	155	1,000	350
Peddler & Vendor's License	220	570	4,140	400	-	400	-	2,000	1,600
Pistol Permits	8,185	7,350	4,915	8,000	-	8,000	1,750	5,000	(3,000)
Other Non Business Permits	355	255	225	500	-	500	140	300	(200)
Licenses & Permits Total	**9,380**	**8,485**	**9,505**	**9,550**	**-**	**9,550**	**2,045**	**8,300**	**(1,250)**
Court Fines	29,693	23,972	24,610	30,000	-	30,000	6,874	25,000	(5,000)
Intergovernmental Total	**29,693**	**23,972**	**24,610**	**30,000**	**-**	**30,000**	**6,874**	**25,000**	**(5,000)**
Department Revenues	**39,073**	**32,457**	**34,115**	**39,550**	**-**	**39,550**	**8,919**	**33,300**	**(6,250)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Administration

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	583,988	593,948	632,233	644,995	9,377	654,372	310,579	660,716	6,344
Overtime Salary	668	2,457	159	-	-	-	4,562	500	500
Holiday Pay	24,669	17,697	12,324	5,765	-	5,765	6,337	5,370	(395)
Personnel Total	**609,325**	**614,103**	**644,716**	**650,760**	**9,377**	**660,137**	**321,478**	**666,586**	**6,449**
Conferences & Meetings	4,401	6,823	10,419	11,025	-	11,025	3,683	12,325	1,300
Clerical Services	1,350	1,620	990	1,620	-	1,620	650	1,620	-
Dues & Professional Licenses	1,900	1,710	1,525	2,145	-	2,145	650	2,145	-
Professional Services	32,413	41,872	6,274	11,000	-	11,000	2,781	11,000	-
Mailing & Shipping	5,039	3,749	4,013	5,750	-	5,750	2,700	5,750	-
Clothing/Tool Allowance	12,458	14,900	14,675	15,300	-	15,300	7,650	15,300	-
Employee Counseling	11,025	-	-	-	-	-	-	-	-
Contractual Services Total	**68,586**	**70,675**	**37,895**	**46,840**	**-**	**46,840**	**18,114**	**48,140**	**1,300**
Informational Materials	254	386	179	575	-	575	-	590	15
Uniforms	29,339	39,620	35,207	38,500	-	38,500	6,389	42,350	3,850
Operating Supplies	74	191	159	200	-	200	15	200	-
Food & Related Supplies	-	1,360	1,557	1,500	-	1,500	768	1,500	-
Materials & Supplies Total	**29,666**	**41,557**	**37,101**	**40,775**	**-**	**40,775**	**7,172**	**44,640**	**3,865**
Department Expenditures	**707,577**	**726,334**	**719,713**	**738,375**	**9,377**	**747,752**	**346,763**	**759,366**	**11,614**
						% Variance from Revised 2018-19		1.55%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Investigation & Youth

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Fingerprinting Fee	2,755	3,042	2,415	3,000	-	3,000	975	3,000	-
Charges for Services Total	**2,755**	**3,042**	**2,415**	**3,000**	**-**	**3,000**	**975**	**3,000**	**-**
Department Revenues	**2,755**	**3,042**	**2,415**	**3,000**	**-**	**3,000**	**975**	**3,000**	**-**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Investigation & Youth

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	612,659	480,925	635,815	654,015	-	654,015	314,214	660,029	6,014
Overtime Salary	43,902	54,398	47,517	48,000	-	48,000	16,198	48,000	-
Holiday Pay	26,550	21,099	26,773	28,343	-	28,343	13,641	28,128	(215)
Stand-By Pay	5,475	5,520	5,490	5,475	-	5,475	2,400	5,475	-
Shift Differential	7,352	4,872	6,734	6,742	-	6,742	3,219	6,742	-
Personnel Total	**695,938**	**566,814**	**722,329**	**742,575**	**-**	**742,575**	**349,671**	**748,374**	**5,799**
Conferences & Meetings	411	592	600	600	-	600	300	800	200
Dues & Professional Licenses	500	-	500	-	-	-	-	-	-
Equipment Rental/Lease	3,894	7,100	6,675	6,675	-	6,675	2,781	6,675	-
Clothing/Tool Allowance	4,958	4,125	5,775	5,400	-	5,400	2,700	5,400	-
Program Expenses	-	-	8,326	10,000	-	10,000	2,549	10,000	-
Special Equip.Repair/Maint.	636	633	646	750	-	750	166	750	-
Contractual Services Total	**10,399**	**12,450**	**22,522**	**23,425**	**-**	**23,425**	**8,496**	**23,625**	**200**
Operating Supplies	3,719	3,567	4,118	5,000	-	5,000	1,537	5,000	-
Materials & Supplies Total	**3,719**	**3,567**	**4,118**	**5,000**	**-**	**5,000**	**1,537**	**5,000**	**-**
Department Expenditures	**710,056**	**582,831**	**748,968**	**771,000**	**-**	**771,000**	**359,705**	**776,999**	**5,999**
						% Variance from Revised 2018-19		0.78%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Patrol

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	3,399,276	3,477,157	3,367,688	3,493,446	-	3,493,446	1,668,288	3,607,326	113,880
Seasonal & Temporary Salary	720	1,300	1,832	1,300	-	1,300	-	1,300	-
Overtime Salary	484,659	611,937	545,506	533,203	-	533,203	285,390	587,625	54,422
Holiday Pay	168,520	167,410	165,105	200,217	-	200,217	83,879	185,217	(15,000)
Shift Differential	158,873	161,547	161,114	172,672	-	172,672	74,553	172,672	-
Personnel Total	**4,212,049**	**4,419,351**	**4,241,246**	**4,400,838**	**-**	**4,400,838**	**2,112,110**	**4,554,140**	**153,302**
Medical Services	246	979	118	1,500	-	1,500	-	700	(800)
Special Equip.Repair/Maint.	11,100	14,223	10,361	12,923	-	12,923	2,116	12,410	(513)
Contractual Services Total	**11,346**	**15,202**	**10,478**	**14,423**	**-**	**14,423**	**2,116**	**13,110**	**(1,313)**
Motor Fuel & Lubricants	3,401	3,598	2,438	6,520	-	6,520	3,811	5,370	(1,150)
Operating Supplies	7,710	6,000	6,449	14,196	-	14,196	7,675	15,157	961
Personal Protection Gear	10,624	7,984	6,638	13,600	-	13,600	-	5,500	(8,100)
Medical Supplies	1,948	1,888	2,129	4,200	-	4,200	1,307	6,500	2,300
Marine Gear & Supplies	5,200	8,182	7,955	7,820	-	7,820	-	8,920	1,100
Intoxilizer Supplies	877	944	448	950	-	950	-	950	-
Materials & Supplies Total	**29,761**	**28,596**	**26,057**	**47,286**	**-**	**47,286**	**12,793**	**42,397**	**(4,889)**
Mdt Upgrades	3,642	3,608	-	172	-	172	-	172	-
Weapons	7,356	7,249	6,696	1,661	-	1,661	1,295	2,850	1,189
Radar Replacement	-	2,991	3,106	3,106	-	3,106	2,991	-	(3,106)
Equipment & Facilities Total	**10,997**	**13,848**	**9,802**	**4,939**	**-**	**4,939**	**4,286**	**3,022**	**(1,917)**
Department Expenditures	**4,264,153**	**4,476,996**	**4,287,583**	**4,467,486**	**-**	**4,467,486**	**2,131,305**	**4,612,669**	**145,183**
						% Variance from Revised 2018-19		3.25%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Police - Records

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	210,063	201,447	191,122	205,416	-	205,416	103,774	210,234	4,818
Part Time Salary	17,207	19,700	15,467	16,214	-	16,214	3,129	16,348	134
Overtime Salary	1,597	8,053	2,062	3,000	-	3,000	1,385	2,500	(500)
Holiday Pay	4,191	4,298	4,228	4,229	-	4,229	2,108	4,229	-
Personnel Total	**233,058**	**233,498**	**212,879**	**228,859**	**-**	**228,859**	**110,396**	**233,311**	**4,452**
Professional Services	3,226	6,098	5,828	6,307	(6,307)	-	-	-	-
Copy Equipment Lease/Rental	3,755	3,706	4,105	14,289	-	14,289	6,927	14,289	-
Software Maint & Support	58,606	115,804	134,146	163,302	-	163,302	76,567	163,381	79
Office Equip Repair & Maint	1,279	3,731	915	8,100	-	8,100	691	4,000	(4,100)
Contractual Services Total	**66,866**	**129,338**	**144,994**	**191,998**	**(6,307)**	**185,691**	**84,186**	**181,670**	**(4,021)**
Office Supplies	6,405	8,536	8,381	8,150	-	8,150	3,152	8,150	-
Materials & Supplies Total	**6,405**	**8,536**	**8,381**	**8,150**	**-**	**8,150**	**3,152**	**8,150**	**-**
Department Expenditures	**306,329**	**371,372**	**366,254**	**429,007**	**(6,307)**	**422,700**	**197,733**	**423,131**	**431**
						% Variance from Revised 2018-19		0.10%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Professional Standards

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	101,530	107,220	114,248	118,384	-	118,384	56,703	119,452	1,068
Holiday Pay	4,587	7,405	5,217	5,431	-	5,431	2,701	5,431	-
Personnel Total	**106,117**	**114,624**	**119,464**	**123,815**	**-**	**123,815**	**59,404**	**124,883**	**1,068**
Travel	1,904	1,628	3,793	2,370	-	2,370	1,700	2,370	-
Conferences & Meetings	446	1,159	466	1,500	-	1,500	93	1,500	-
Training Services	37,478	30,315	40,492	38,365	-	38,365	15,020	29,426	(8,939)
Employee Education/Tuition	9,585	-	30,531	45,000	-	45,000	16,328	45,000	-
Special Equip.Repair/Maint.	1,375	4,870	2,585	2,505	-	2,505	-	2,505	-
Contractual Services Total	**50,788**	**37,972**	**77,866**	**89,740**	**-**	**89,740**	**33,141**	**80,801**	**(8,939)**
Informational Materials	2,226	2,451	2,225	2,700	-	2,700	2,214	2,700	-
Operating Supplies	15,786	15,734	17,032	19,348	-	19,348	8,279	18,075	(1,273)
Materials & Supplies Total	**18,012**	**18,185**	**19,257**	**22,048**	**-**	**22,048**	**10,494**	**20,775**	**(1,273)**
Department Expenditures	**174,917**	**170,782**	**216,588**	**235,603**	**-**	**235,603**	**103,038**	**226,459**	**(9,144)**
						% Variance from Revised 2018-19		-3.88%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
School Crossing Protection

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Seasonal & Temporary Salary	67,907	64,681	58,807	64,792	-	64,792	22,384	64,792	-
Personnel Total	**67,907**	**64,681**	**58,807**	**64,792**	**-**	**64,792**	**22,384**	**64,792**	**-**
Uniforms	1,329	1,497	375	1,500	-	1,500	677	1,500	-
Materials & Supplies Total	**1,329**	**1,497**	**375**	**1,500**	**-**	**1,500**	**677**	**1,500**	**-**
Department Expenditures	**69,236**	**66,178**	**59,182**	**66,292**	**-**	**66,292**	**23,061**	**66,292**	**-**
						% Variance from Revised 2018-19		0.00%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Communications

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	20,199	47,406	138,182	182,315	-	182,315	85,730	388,396	206,081
Overtime Salary	7	1,029	3,562	13,195	-	13,195	10,142	30,000	16,805
Personnel Total	**20,206**	**48,435**	**141,744**	**195,510**	**-**	**195,510**	**95,873**	**418,396**	**222,886**
Office Equip Repair & Maint	11,400	11,400	11,400	11,400	-	11,400	11,400	11,400	-
Radio Repair & Maint	15,155	14,683	12,799	14,742	-	14,742	196	13,442	(1,300)
Telecommunications	33,888	28,175	24,620	32,244	-	32,244	11,192	34,120	1,876
Emergency Communications Serv.	869	836	886	1,584	-	1,584	366	1,584	-
Contractual Services Total	**61,312**	**55,094**	**49,705**	**59,970**	**-**	**59,970**	**23,153**	**60,546**	**576**
Department Expenditures	**81,518**	**103,529**	**191,449**	**255,480**	**-**	**255,480**	**119,026**	**478,942**	**223,462**
						% Variance from Revised 2018-19		87.47%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Fleet Services

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	70,552	72,023	73,525	73,525	-	73,525	35,349	74,086	561
Overtime Salary	2,784	4,248	4,212	2,500	-	2,500	980	2,500	-
Personnel Total	**73,336**	**76,271**	**77,736**	**76,025**	**-**	**76,025**	**36,328**	**76,586**	**561**
Clothing/Tool Allowance	500	500	500	500	-	500	-	500	-
Motorcycle Lease	9,730	5,339	5,257	5,200	-	5,200	2,929	10,500	5,300
Equip Repair/Maint.	22,210	23,565	25,873	32,000	-	32,000	13,551	32,000	-
Special Equip.Repair/Maint.	813	-	400	-	-	-	-	-	-
Contractual Services Total	**33,253**	**29,404**	**32,030**	**37,700**	**-**	**37,700**	**16,480**	**43,000**	**5,300**
Uniforms	-	948	924	1,050	-	1,050	-	1,000	(50)
Operating Supplies	1,076	2,004	589	3,000	-	3,000	40	3,000	-
Tires	3,555	5,399	5,368	5,670	-	5,670	3,232	6,420	750
Materials & Supplies Total	**4,631**	**8,351**	**6,882**	**9,720**	**-**	**9,720**	**3,272**	**10,420**	**700**
Department Expenditures	**111,220**	**114,026**	**116,648**	**123,445**	**-**	**123,445**	**56,081**	**130,006**	**6,561**
						% Variance from Revised 2018-19		5.31%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Police - Station Operation

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	53,075	56,025	57,039	57,040	-	57,040	27,423	57,828	788
Part Time Salary	26,537	22,890	27,158	27,990	-	27,990	13,456	28,202	212
Overtime Salary	1,664	2,000	1,755	1,750	-	1,750	699	1,750	-
Personnel Total	**81,276**	**80,915**	**85,952**	**86,780**	**-**	**86,780**	**41,577**	**87,780**	**1,000**
Solid Waste Disposal Services	5,372	1,334	1,369	1,490	-	1,490	806	1,800	310
Program Expenses	-	286	240	340	-	340	240	340	-
Facility Repair & Maintenance	15,992	19,167	22,394	27,887	-	27,887	8,399	28,042	155
Equipment Maint Contract	30,209	31,859	40,004	49,468	-	49,468	17,133	54,477	5,009
Electricity	107,160	114,768	121,949	124,300	-	124,300	56,043	121,000	(3,300)
Potable Water	3,343	3,038	3,095	3,000	-	3,000	1,626	3,000	-
Sewer Use Charges	1,501	1,813	1,391	3,189	-	3,189	1,237	1,489	(1,700)
Contractual Services Total	**163,577**	**172,264**	**190,441**	**209,674**	**-**	**209,674**	**85,485**	**210,148**	**474**
Heating Fuel	15,547	18,478	20,736	19,500	-	19,500	8,006	19,500	-
Uniforms	-	-	-	-	-	-	-	-	-
Operating Supplies	7,566	7,625	7,382	7,650	-	7,650	308	7,650	-
Materials & Supplies Total	**23,112**	**26,103**	**28,118**	**27,150**	**-**	**27,150**	**8,315**	**27,150**	**-**
Department Expenditures	**267,966**	**279,283**	**304,512**	**323,604**	**-**	**323,604**	**135,377**	**325,078**	**1,474**
						% Variance from Revised 2018-19		0.46%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Animal Control

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Dog Licenses	7,769	6,956	7,157	8,000	-	8,000	5,466	8,000	-
Licenses & Permits Total	**7,769**	**6,956**	**7,157**	**8,000**	**-**	**8,000**	**5,466**	**8,000**	**-**
Dog fines	1,235	1,545	1,615	1,500	-	1,500	475	1,500	-
Fines & Forfeits Total	**1,235**	**1,545**	**1,615**	**1,500**	**-**	**1,500**	**475**	**1,500**	**-**
Department Revenues	**9,004**	**8,501**	**8,772**	**9,500**	**-**	**9,500**	**5,941**	**9,500**	**-**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Animal Control

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	70,249	71,722	73,507	73,225	-	73,225	34,923	73,886	661
Personnel Total	**70,249**	**71,722**	**73,507**	**73,225**	**-**	**73,225**	**34,923**	**73,886**	**661**
Training Services	110	395	75	500	-	500	-	200	(300)
Medical Services	2,916	2,459	2,905	4,200	-	4,200	-	3,000	(1,200)
Contractual Services Total	**3,026**	**2,854**	**2,980**	**4,700**	**-**	**4,700**	**-**	**3,200**	**(1,500)**
Office Supplies	-	-	-	275	-	275	-	175	(100)
Uniforms	118	353	308	400	-	400	147	400	-
Operating Supplies	2,828	1,531	1,287	2,000	-	2,000	327	1,500	(500)
Materials & Supplies Total	**2,946**	**1,884**	**1,595**	**2,675**	**-**	**2,675**	**474**	**2,075**	**(600)**
Department Expenditures	**76,221**	**76,459**	**78,082**	**80,600**	**-**	**80,600**	**35,397**	**79,161**	**(1,439)**
						% Variance from Revised 2018-19		-1.79%	

FIRE

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Fire

Protective & Emergency Service	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Darien Fire Department	152,573	206,472	208,837	193,814	-	193,814	102,014	173,789	(20,025)	-	-
Noroton Fire Department	188,683	186,113	184,463	199,654	-	199,654	90,118	182,124	(17,530)	-	-
Noroton Heights Fire Department	183,857	189,923	206,678	211,966	-	211,966	72,360	194,806	(17,160)	-	-
Fire Commission	86,520	140,029	145,296	166,269	-	166,269	104,785	230,443	64,174	-	-
Fire Marshal	334,556	339,454	396,480	427,048	8,113	435,161	198,255	395,831	(39,330)	4.63	4.45
Hydrants & Water Mains	418,613	429,817	459,781	480,000	-	480,000	198,722	492,000	12,000	-	-
	1,364,803	**1,491,807**	**1,601,535**	**1,678,751**	**8,113**	**1,686,864**	**766,253**	**1,668,993**	**(17,871)**	**4.63**	**4.45**

Darien Fire Department

The Darien Fire Department is an all-volunteer emergency mitigation organization consisting of 73 firefighters; their district is the eastern portion of the community. Included in our response area is the primary commercial area of the town along the Post Road and a portion of Interstate 95 traveled that handles an estimated 120,000 cars each day. Darien Fire Department works closely with the two other fire companies within the Town of Darien and provides mutual aid back-up to Norwalk, New Canaan, and Rowayton.

The Darien Fire Department maintains and operates the following equipment:

2017 Chevrolet Silverado 2500 Rapid Response Vehicle
2012 Chevrolet Tahoe Rapid Response Vehicle
2003 Chevrolet 2500 Utility vehicle
1996 Mack Tanker Truck
2004 Salisbury Rescue Truck
2006 Pierce Pumper
2006 Pierce Pumper
2011 Seagrave/Aerialscope 75 Foot Tower Ladder

Budget Drivers

- Increase on the Vehicle Maintenance account due to the ageing of the trucks, as they become older more items have to replaced such as valves for the operation of the of the pumper, brakes need attention as they have more miles on them, and wiring has to be upgraded because of corrosion, these are just some of the examples of needs on the trucks that require attention as they become older.
- Increase on the Facility Maintenance account due to a five year elevator load test $5,000
- Beginning in FY2020, the Medical Services budget is centralized in the Fire Commission budget

Accomplishments 2018-2019

- We had 7 people become medically trained as first responders
- We have been working with the Fire Marshals to get key boxes installed on our commercial buildings for emergency after hours access.
- We were able to put several new fire fighters through the Firefighter 1 training

- Replaced all outdated air packs on in-service fire apparatus

Objectives 2019-2020

- Add radios for firefighters on the truck so all personnel have communications on the scene
- Upgrade Truck equipment as needed
- Replace the majority of lighting in the apparatus floor with LED to reduce electricity costs
- Start process to replace apparatus heat units to cut down on heating fuel cost (switching from hot water to Gas)
- Form Committee for tanker replacement. Truck is currently a 1996 and is showing its age

Darien Fire Department

Call Type	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Structure Fire	8	5		6	
Motor vehicle					
Brush					
C.O Alarms	25	38		50	
Smoke Alarm/Smell	13	15		20	
False Alarm					
Hazardous Materials	0	1		1	
Mutual Aid					
Other					
Total Calls	**46**	**59**	**0**	**77**	**0**

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Average response time	N/A	6.38 minutes		TBD	
Average member length of service	N/A	9,97 years		TBD	
Average attendees per drill	N/A	30		TBD	
Percent of members with minimum of EMR certification	N/A	5		TBD	
Number of members that are Interior Rated	N/A	41		TBD	
Target number of members that are Interior Rated	N/A	N/A		TBD	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Darien Fire Department

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Training Services	-	8,430	8,513	7,800	-	7,800	-	2,800	(5,000)
Professional Services	-	-	3,400	4,450	-	4,450	3,800	3,850	(600)
Snow Removal Services	-	-	3,675	6,500	-	6,500	450	5,000	(1,500)
Medical Services	16,926	15,722	25,997	26,000	-	26,000	2,027	-	(26,000)
Equip Repair/Maint.	18,890	49,468	24,502	20,020	-	20,020	21,671	30,000	9,980
Facility Repair & Maintenance	-	47,331	46,024	27,600	-	27,600	30,954	32,600	5,000
Radio Repair & Maint	919	2,767	1,024	2,800	-	2,800	492	3,890	1,090
Telecommunications	-	215	1,518	1,800	-	1,800	-	1,800	-
Electricity	-	14,572	13,767	15,267	-	15,267	5,646	15,267	-
Potable Water	-	401	925	714	-	714	374	714	-
Sewer Use Charges	-	513	449	450	-	450	774	450	-
Wireless Communications Serv	-	1,089	3,070	1,090	-	1,090	837	(1,090)	(2,180)
Life & AD&D Insurance	2,242	2,176	2,107	2,150	-	2,150	2,060	2,150	-
Contractual Services Total	**38,977**	**142,683**	**134,970**	**116,641**	**-**	**116,641**	**69,085**	**97,431**	**(19,210)**
Office Supplies	-	1,418	1,445	1,326	-	1,326	829	1,326	-
Heating Fuel	4,369	3,030	4,787	7,872	-	7,872	1,003	5,872	(2,000)
Uniforms	-	4,904	5,444	5,500	-	5,500	-	5,500	-
Operating Supplies	9,341	8,903	9,833	9,300	-	9,300	4,344	9,300	-
Turnout Gear	18,731	17,325	18,819	19,200	-	19,200	10,670	19,200	-
Hazardous Materials Handling	489	820	953	1,000	-	1,000	-	1,000	-
Materials & Supplies Total	**32,930**	**36,400**	**41,280**	**44,198**	**-**	**44,198**	**16,847**	**42,198**	**(2,000)**
Radio Systems Equipment	5,235	5,693	6,050	6,060	-	6,060	1,308	6,060	-
Fire Fighting & Rescue Equip.	3,984	4,048	3,999	4,000	-	4,000	4,774	4,000	-
Medical Equipment	-	232	122	500	-	500	-	1,200	700
Air Cylinder Replacement	5,540	5,540	5,540	5,540	-	5,540	-	6,025	485
Breathing Apparatus	6,874	6,875	6,875	6,875	-	6,875	-	6,875	-
Equipment & Facilities Total	**21,633**	**22,388**	**22,586**	**22,975**	**-**	**22,975**	**6,082**	**24,160**	**1,185**
Grants	59,033	5,000	10,000	10,000	-	10,000	10,000	10,000	-
Grants Total	**59,033**	**5,000**	**10,000**	**10,000**	**-**	**10,000**	**10,000**	**10,000**	**-**
Department Expenditures	**152,573**	**206,472**	**208,837**	**193,814**	**-**	**193,814**	**102,014**	**173,789**	**(20,025)**
						% Variance from Revised 2018-19		-10.33%	

Noroton Fire Department

The Noroton Fire Department is a volunteer fire organization of approximately 40-50 active members that protects the southwestern quadrant of the community. The area served by NFD has an extensive waterfront with mooring and harbor facilities and swimming beaches. Consequently, the NFD provides well-developed marine rescue services. It also offers mutual aid back-up for the other Darien fire departments along with neighboring communities.

The NFD maintains and operates the following apparatus:

2015 Marion Pumper Engine – Engine #31 (In-service 9/2015)
1972 Maxim Pumper refurbished in 1986 – Engine #31
1989 Marion Rescue Truck refurbished in 2017 – Rescue #33
1989 27' Boston Whaler Fire Boat – Marine Unit #34
1994 Sutphen 100' Aerial Ladder Truck – Ladder #30
2002 Marion Pumper – Engine #32
2013 14 foot Zodiac rescue boat

Budget Drivers

- Motorized Equipment Repair/Maintenance increase driven by larger than expected expenses for E32 and L30.
- Beginning in FY2020, the Medical Services budget is centralized in the Fire Commission budget.
- Facility Repair/Maintenance increase driven by FY2018 actual spending ($34,557).

Accomplishments 2018-2019

- NFD saw a great surge in new recruits over the past 2 years. In addition to the new members at NFD, we saw 6 members complete CT FF1 requirements.
- NFD recertified with USCG on SAR operation; Marine 34 is an active asset, serving as part of not only the Town of Darien's maritime safety and emergency service capability, but as part of the United States Coast Guard's Sector Long Island Sound marine asset list.
- Currently in the process of running in-house pump operator class to qualify 6 new drivers on engines.

Objectives 2019-2020

- Continue to recruit and train new members at a reasonable pace
- Send members to FF1 and FF2 classes to increase number of interior qualified firefighters.
- Offer pump operator and aerial operator class to members to increase number of drivers on role
- Replacement of Ladder 30, currently on the Fire Commission replacement schedule for 2019, with a new ladder that can access continuously tighter neighborhoods and taller buildings in town

Five Year Outlook

- Continue to improve the facilities of the Noroton Fire Dept including a switch to natural gas throughout the building while continuing to update and improve the physical facilities of the department.
- Start process of looking into replacement of E32 (Scheduled for replacement in FY21)
- Look to convert one room of fire house to a bunk room / office to provide location for members to sleep, especially during storms and on the weekend, while also providing a location for members to do work during the work week to encourage members to be around NFD during the traditional workday.

Noroton Fire Department

Calls	Actual FY2016	Actual FY2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Structure fires	4	8	5	5	3
Motor vehicle	1	1	2	3	3
Brush/grass fires	4	1	1	3	2
Carbon monoxide alarms	13	18	18	20	20
Smoke alarm/smell	12	14	10	20	30
False alarm	209	218	249	260	270
Hazmat	7	11	7	17	20
Mutual aid	162	184	186	200	200
Other	24	25	29	30	30
Total Calls	**436**	**480**	**507**	**558**	**578**

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Average response time	N/A	N/A	6:32	6:32	6:32
Average member length of service	29.3	17.8	12	8	9
Average attendees per drill	9	13.1	16	20	22
Percent of members with minimum of EMR certification	25%	25%	35%	40%	4000%
Number of members that are Interior Rated	29	34	40	35	35
Target number of members that are Interior Rated	29	35	40	40	40

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Noroton Fire Department

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Training Services	-	8,174	12,349	10,000	-	10,000	3,519	10,000	-
Dues & Professional Licenses	-	399	185	-	-	-	185	-	-
Professional Services	-	4,344	4,405	4,450	-	4,450	2,650	4,450	-
Snow Removal Services	-	-	-	2,000	-	2,000	-	2,000	-
Medical Services	18,150	22,144	20,981	20,000	-	20,000	7,015	-	(20,000)
Equip Repair/Maint.	35,485	24,205	19,746	21,000	3,000	24,000	15,153	24,000	-
Facility Repair & Maintenance	-	40,546	39,658	32,000	-	32,000	12,855	35,000	3,000
Radio Repair & Maint	4,103	3,029	560	3,300	-	3,300	1,734	3,300	-
Special Equip.Repair/Maint.	3,465	2,500	5,096	4,500	-	4,500	-	4,500	-
Telecommunications	-	1,954	2,927	2,964	-	2,964	1,222	2,964	-
Electricity	-	11,290	10,248	11,325	-	11,325	6,778	11,325	-
Potable Water	-	919	1,085	1,250	-	1,250	371	1,100	(150)
Sewer Use Charges	-	1,415	820	400	-	400	731	800	400
Wireless Communications Serv	1,324	-	-	1,500	-	1,500	-	-	(1,500)
Life & AD&D Insurance	2,242	2,176	2,107	2,150	-	2,150	2,060	2,150	-
Contractual Services Total	**64,770**	**123,095**	**120,167**	**116,839**	**3,000**	**119,839**	**54,274**	**101,589**	**(18,250)**
Office Supplies	-	523	569	1,300	-	1,300	275	1,300	-
Motor Fuel & Lubricants	208	770	1,466	2,800	-	2,800	625	1,500	(1,300)
Heating Fuel	8,587	6,243	4,446	8,515	-	8,515	784	8,535	20
Uniforms	-	5,974	2,151	6,000	-	6,000	2,159	6,000	-
Operating Supplies	17,511	15,269	12,525	15,800	(3,000)	12,800	2,046	15,800	3,000
Tires	690	-	-	1,300	-	1,300	-	1,300	-
Turnout Gear	17,200	15,884	20,739	20,000	-	20,000	15,854	20,000	-
Marine Gear & Supplies	2,078	2,164	2,121	3,500	-	3,500	319	2,500	(1,000)
Materials & Supplies Total	**46,274**	**46,827**	**44,017**	**59,215**	**(3,000)**	**56,215**	**22,060**	**56,935**	**720**
Radio Systems Equipment	5,900	5,922	5,911	6,000	-	6,000	1,626	6,000	-
Fire Fighting & Rescue Equip.	690	953	709	1,500	-	1,500	2,005	1,500	-
Air Cylinder Replacement	-	2,396	2,442	2,500	-	2,500	-	2,500	-
Breathing Apparatus	2,045	1,920	1,217	3,600	-	3,600	153	3,600	-
Equipment & Facilities Total	**8,636**	**11,191**	**10,279**	**13,600**	**-**	**13,600**	**3,784**	**13,600**	**-**
Grants	69,004	5,000	10,000	10,000	-	10,000	10,000	10,000	-
Grants Total	**69,004**	**5,000**	**10,000**	**10,000**	**-**	**10,000**	**10,000**	**10,000**	**-**
Department Expenditures	**188,683**	**186,113**	**184,463**	**199,654**	**-**	**199,654**	**90,118**	**182,124**	**(17,530)**
						% Variance from Revised 2018-19		-8.78%	

Noroton Heights Fire Department

The Noroton Heights Fire Department is a volunteer fire organization consisting of approximately 50 active members that protects the northwestern quadrant of the community. The area includes the Noroton Heights commercial area and a segment of heavily traveled I-95. It also offers mutual aid back-up for Darien, Noroton, Stamford and New Canaan Fire Departments

NHFD maintains and operates the following apparatus:

- 2017 Spartan/ Marion pumper- Squad 21
- 2017 Polaris Ranger off road brush vehicle- Brush 27
- 2014 Spartan Tanker- Tanker 22
- 2013 Chevy Tahoe- Unit 200
- 2011 Ford F-250 Pickup- Unit 24
- 2003 Chevy Suburban- Unit 26
- 1989 Mack Pumper- Engine 23
- 1989 Mack Rescue Truck- Rescue 25
- 1988 Mack Aerial Ladder- Truck 20

Budget Drivers

- Increases in Facility Repair and Maintenance due to overall costs of maintaining facility.
- Increase in Hazardous Materials Handling due to amount of absorbent material that is used at Motor Vehicle accidents with spills.
- Increase in Sewer Use Charges; reflect actual costs
- Increases in utility accounts reflect actual costs.
- Increase in turnout gear, due to overall price increases.
- Beginning in FY2020, the Medical Services budget is centralized in the Fire Commission budget

Accomplishments 2018-2019

- New Squad 21 was received and put into service over the summer, replacing the 1983 Engine 21 Mack.

- Five firefighters successfully completed a Firefighter I course entailing in excess of 170 hours of classroom and practical training followed a State of CT written and practical exam.
- Purchased additional Paratech Rescue tools
- All drivers received defensive driver for emergency course through CIRMA

Objectives 2019-2020

- Start the process for replacement of either the Engine 23 or Truck 20
- Continue bailout training and host a rescue core class for the town fire departments
- Convert building HVAC to natural gas
- Add to Paratech Rescue tools
- New bay doors replace 30 year old doors with single pane glass

Five Year Outlook

Our goal over the next five years is to continue to grow our Paratech and Hydraulic rescue capabilities such as lifting, stabilization and extrication needs as the car industry safety features change.
Training on all the new developments going on in our district plus the rest of the town
Replacement of Truck 20 and Engine 23 due to age.

Noroton Heights Fire Department

Calls	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Structure fires	2	7	4	4	4
Motor vehicle	79	78	82	90	90
Brush/Grass Fires	7	3	2	4	4
Carbon monoxide alarms	38	34	34	40	40
Smoke alarm/smell	29	24	36	35	35
False alarm	265	287	332	330	330
Hazmat	10	10	34	30	30
Mutual aid	148	162	196	200	200
Other	36	33	8	12	12
Total Calls	**614**	**638**	**728**	**745**	**745**

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Average response time	N/A	5.65 min.	8:08 min	8:00	8:00
Average member length of active service	6 - 12 years	6 - 12 years	6 - 12 years	6 - 12 years	6 - 12 years
Average attendees per drill	11	12.5	12	16	14
Percent of members with minimum of EMR certification	85%	85%	90%	90% +	0.9
Number of members that are Interior Rated	N/A	36	42	40	39
Target number of members that are Interior Rated	N/A	N/A	42	42	42

These numbers are based on members that are still active "respond to calls".

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Noroton Heights Fire Department

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Training Services	-	10,288	10,773	10,000	-	10,000	1,000	4,800	(5,200)
Professional Services	-	1,150	2,285	2,650	-	2,650	1,150	2,350	(300)
Snow Removal Services	-	-	7,045	7,500	-	7,500	-	5,000	(2,500)
Medical Services	18,313	16,983	12,361	22,400	-	22,400	2,485	-	(22,400)
Equip Repair/Maint.	20,523	23,308	22,035	23,000	-	23,000	(2,024)	23,690	690
Facility Repair & Maintenance	-	29,209	32,966	27,000	-	27,000	10,452	30,300	3,300
Radio Repair & Maint	3,114	-	3,290	3,300	-	3,300	86	3,300	-
Telecommunications	-	4,587	5,077	4,500	-	4,500	2,407	5,800	1,300
Electricity	-	15,636	14,366	12,320	-	12,320	5,583	15,000	2,680
Potable Water	-	804	742	775	-	775	567	960	185
Sewer Use Charges	-	425	515	395	-	395	620	600	205
Wireless Communications Serv	1,060	948	1,496	1,500	-	1,500	706	1,500	-
Life & AD&D Insurance	2,242	2,176	2,107	2,150	-	2,150	2,060	2,150	-
Contractual Services Total	**45,252**	**105,513**	**115,059**	**117,490**	**-**	**117,490**	**25,093**	**95,450**	**(22,040)**
Office Supplies	-	1,272	1,111	1,300	-	1,300	430	1,300	-
Motor Fuel & Lubricants	3,701	1,867	2,040	2,640	-	2,640	786	2,140	(500)
Heating Fuel	6,753	7,066	7,188	7,266	-	7,266	2,911	7,266	-
Uniforms	-	8,114	8,017	8,170	-	8,170	47	8,200	30
Operating Supplies	13,450	12,927	14,685	13,550	(342)	13,208	5,108	13,550	342
Tires	-	-	-	3,000	-	3,000	2,999	4,500	1,500
Turnout Gear	25,935	24,157	24,493	24,500	-	24,500	10,981	26,000	1,500
Hazardous Materials Handling	2,219	2,211	2,607	2,350	-	2,350	63	3,650	1,300
Materials & Supplies Total	**52,057**	**57,614**	**60,141**	**62,776**	**(342)**	**62,434**	**23,326**	**66,606**	**4,172**
Radio Systems Equipment	6,389	5,303	6,358	6,550	-	6,550	-	6,750	200
Fire Fighting & Rescue Equip.	4,815	4,944	3,577	3,600	342	3,942	3,941	4,000	58
Air Cylinder Replacement	9,476	10,000	10,000	10,000	-	10,000	10,000	10,000	-
Breathing Apparatus	1,242	1,550	1,544	1,550	-	1,550	-	2,000	450
Equipment & Facilities Total	**21,922**	**21,796**	**21,479**	**21,700**	**342**	**22,042**	**13,941**	**22,750**	**708**
Grants	64,626	5,000	10,000	10,000	-	10,000	10,000	10,000	-
Grants Total	**64,626**	**5,000**	**10,000**	**10,000**	**-**	**10,000**	**10,000**	**10,000**	**-**
Department Expenditures	**183,857**	**189,923**	**206,678**	**211,966**	**-**	**211,966**	**72,360**	**194,806**	**(17,160)**
						% Variance from Revised 2018-19		-8.10%	

Board of Fire Commissioners

The Board of Fire Commissioners coordinates the operations of the Town's three volunteer fire departments. This includes maintenance of the Fire Training Facility (drill ground and drill tower), the cascade system for filling air bottles and the radio system that serves the three fire departments and Emergency Medical Services. The Board also coordinates the purchasing of identical equipment used by the three fire units. In addition, the Board reviews and approves the budgets of the fire departments.

Budget Drivers

- Mobile Data for iPads for all the trucks in town on all the engines. New software for them and new ipads coming out to replace older ones
- Natural gas for drill tower for the new car prop and up at water towers for our backup generators
- Water at drill tower usage for drills of all three departments and out of town departments if they use the training grounds
- CMED dispatch for all three fire departments
- Beginning in FY2020, the Medical Services budget is centralized in the Fire Commission budget

Accomplishments 2018-2019

- New windows installed at the burn building for safety reasons on all three floors of building
- Car prop simulator being installed for car fire scenarios
- New back stairwell at old burn building so we can simulate basement fires and small residential type structures
- Replacing LED lights on light towers at drill ground to make brighter and cut cost and save energy

Objectives 2019-2020

- New fence around drill ground to ensure public cannot get into to drill ground and damage buildings or area
- Pave the parking lot
- Remove grass in one area and make it asphalt for parking and to keep brush over growth down
- Extend burn pad for car fires to burn more than one at a time if not using the car prop

Five Year Outlook

Upgrade Opticom traffic system (requesting funding over a 3 year period because of cost ($300,000)
Add classroom to drill grounds to properly conduct state certified training classes.

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Fire Commission

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Training Services	-	-	-	10,000	-	10,000	7,340	15,600	5,600
Dues & Professional Licenses	3,000	3,000	3,000	3,000	-	3,000	3,000	3,000	-
Professional Services	24,453	25,543	29,983	37,380	-	37,380	16,855	30,380	(7,000)
Medical Services	-	-	-	-	-	-	-	65,000	65,000
Software Maint & Support	6,897	6,192	6,647	6,900	-	6,900	2,207	7,050	150
Dry Fire Hydrant Install/Maint	-	-	-	1,000	-	1,000	-	500	(500)
Equip Repair/Maint.	3,131	1,916	7,136	3,500	-	3,500	273	3,500	-
Facility Repair & Maintenance	8,959	16,459	9,085	9,500	-	9,500	4,702	9,500	-
Computer Repair & Maint	5,388	5,435	5,018	5,000	-	5,000	838	5,000	-
Telecommunications	13,621	10,730	9,080	10,000	-	10,000	4,950	10,000	-
Electricity	1,049	1,037	1,473	1,500	-	1,500	676	1,500	-
Potable Water	10,005	8,320	10,687	11,000	-	11,000	4,110	11,000	-
Wireless Communications Serv	6,723	7,822	7,873	7,900	-	7,900	3,782	7,900	-
Emergency Communications Serv.	-	50,102	51,946	53,799	-	53,799	53,799	55,413	1,614
Contractual Services Total	**83,228**	**136,556**	**141,928**	**160,479**	**-**	**160,479**	**102,533**	**225,343**	**64,864**
Office Supplies	100	-	-	100	-	100	-	100	-
Operating Supplies	3,192	3,473	3,368	5,690	-	5,690	2,252	5,000	(690)
Materials & Supplies Total	**3,292**	**3,473**	**3,368**	**5,790**	**-**	**5,790**	**2,252**	**5,100**	**(690)**
Department Expenditures	**86,520**	**140,029**	**145,296**	**166,269**	**-**	**166,269**	**104,785**	**230,443**	**64,174**
						% Variance from Revised 2018-19		38.60%	

Fire Marshal

The Fire Marshal's office is responsible for fire prevention through inspections and enforcement of the Connecticut Fire Safety Code. The office also conducts fire investigations to determine the cause of all fires and any cases of arson. The Fire Marshal, Deputy Fire Marshal and the Fire Inspectors are required to maintain State certification through mandatory training. All building occupancies other than one and two family dwellings are under the Fire Marshal's jurisdiction. New construction or alterations of covered structures require plan review, inspection during construction, and inspections thereafter depending on occupancy (inspection requirements could be anywhere from annual to every 3 years). Related duties include permits for blasting, inspection of child day-care centers, assisted living facilities, residential properties with three or more living units, and liquor outlets and permitting for in-ground petroleum tanks. The office also provides fire prevention education and coordinates with a variety of government and community agencies. The office is also responsible for record keeping related to these activities and the administration of the false fire alarm ordinance.

Budget Drivers

- Increase in Part Time hours as a result of taking on the Blight Officer position in our office, and finding that the number of hours needed to dedicate to Blight exceeds the originally estimated amount (average 3 hours per week). The Blight Officer spends about 9 hours per week on blight issues which impacts his ability to spend needed time on inspections of existing properties.
- Increase in Conferences and Meetings to cover increased costs of personnel attending two day seminars offered in State with additional staff.
- Decreases in FT and OT wages is a result of moving 50% of the Deputy Fire Marshal/Emergency Management Directors salary and 30% of OT costs to the Emergency Management budget.

Accomplishments 2018-2019

- FY19 has shown an increase in revenue over FY18, which reflects additional commercial construction work.
- Continued work on Blight and Hoarding issues, continue to make slow but steady progress!
- Working with Contractors for Assisted Living Facility on Parklands Drive, involves multiple inspections every week

Objectives 2019-2020

- Work closely with developers and contractors on three new major mixed use developments in town, as well as other construction and renovation projects that continue and work to anticipate needed inspections and issues to help keep projects on time.
- Continue to work on Blight and Hoarding issues to resolve problems and complaints.
- Continue to provide quality and timely service for the public

Five Year Outlook:

Due to addition of Blight to the Department and the foreseen workload with multiple large mixed use developments that will consume a considerable amount of time during the plan review and construction process as well as add to our inspection load for mandatory code compliant inspections we continue to need the additional staffing in the office.
FY20 is proposed to continue those positions
In addition, the Deputy Fire Marshal/Emergency Management Director's role in the Emergency Management function consumes an average of 50% of his time.

Fire Marshal

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Hoarding issues	9	7	8	10	8
Fires investigated	11	9	12	10	10
Inspections conducted of existing facilities	297	308	314	330	350
% of inspections completed on time/on schedule	N/A	59.60%	71%	75%	85%
Average time per inspection (hrs)	0.8	0.8	0.8	0.8	0.8
Public education programs presented	31	22	21	22	22

Fire Marshal

Staffing

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Fire Marshal	1	1.00	1	1.00
Deputy Fire Marshal	1	1.00	1	0.50
Inspector	4	1.63	4	1.95
Secretary	1	1.00	1	1.00
	7	4.63	7	4.45

Personnel Costs

Base Wages	361,721
Medical & Dental	60,777
FICA	27,672
Other	1,093
Pension	17,671
Total	**$ 468,934**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Fire Marshal

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Fire Marshal's Revenue	8,686	34,537	72,649	130,000	-	130,000	84,353	150,000	20,000
Licenses & Permits Total	**8,686**	**34,537**	**72,649**	**130,000**	**-**	**130,000**	**84,353**	**150,000**	**20,000**
Department Revenues	**8,686**	**34,537**	**72,649**	**130,000**	**-**	**130,000**	**84,353**	**150,000**	**20,000**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Fire Marshal

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	278,540	284,446	290,594	290,536	5,485	296,021	142,259	243,743	(52,278)
Part Time Salary	31,231	29,317	71,765	102,482	2,628	105,110	41,164	117,978	12,868
Overtime Salary	2,847	3,860	4,949	4,532	-	4,532	2,320	3,251	(1,281)
Personnel Total	**312,618**	**317,623**	**367,308**	**397,550**	**8,113**	**405,663**	**185,744**	**364,972**	**(40,691)**
Travel	-	217	-	358	-	358	-	364	6
Conferences & Meetings	2,200	1,880	2,365	4,400	-	4,400	3,225	4,750	350
Dues & Professional Licenses	2,825	3,972	1,814	1,980	-	1,980	495	2,115	135
Software Maint & Support	3,830	3,980	3,980	3,980	-	3,980	3,980	4,400	420
Equip Repair/Maint.	1,714	1,296	1,708	1,690	-	1,690	298	1,750	60
Office Equip Repair & Maint	359	400	403	425	-	425	400	450	25
Wireless Communications Serv	3,540	3,540	5,393	5,520	-	5,520	1,584	5,520	-
Contractual Services Total	**14,468**	**15,285**	**15,663**	**18,353**	**-**	**18,353**	**9,982**	**19,349**	**996**
Office Supplies	2,408	1,583	2,492	1,450	-	1,450	494	1,450	-
Informational Materials	-	-	3,107	2,760	-	2,760	1,369	2,760	-
Uniforms	2,715	2,200	4,235	3,800	-	3,800	-	3,800	-
Operating Supplies	1,546	1,624	1,564	1,635	-	1,635	667	2,000	365
Small Tools	632	600	1,529	900	-	900	-	900	-
Public Information Materials	169	539	582	600	-	600	-	600	-
Materials & Supplies Total	**7,469**	**6,546**	**13,509**	**11,145**	**-**	**11,145**	**2,529**	**11,510**	**365**
Department Expenditures	**334,556**	**339,454**	**396,480**	**427,048**	**8,113**	**435,161**	**198,255**	**395,831**	**(39,330)**
						% Variance from Revised 2018-19		-9.04%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Hydrants & Water Mains

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Hydrant Charges	418,613	429,817	459,781	480,000	-	480,000	198,722	492,000	12,000
Contractual Services Total	**418,613**	**429,817**	**459,781**	**480,000**	**-**	**480,000**	**198,722**	**492,000**	**12,000**
Department Expenditures	**418,613**	**429,817**	**459,781**	**480,000**	**-**	**480,000**	**198,722**	**492,000**	**12,000**
						% Variance from Revised 2018-19		2.50%	

NOTES

DISASTER
PREPAREDNESS

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Emergency Management

Protective & Emergency Service	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Emergency Management	47,007	80,824	90,698	106,485	-	106,485	103,359	223,471	116,986	-	0.50
	47,007	**80,824**	**90,698**	**106,485**	**-**	**106,485**	**103,359**	**223,471**	**116,986**	**-**	**0.50**

Emergency Management

Covered in this account are costs that are associated with civil preparedness; or emergency management activities and general preparations for an all-hazards approach to emergencies; including the maintenance of the public safety two-way radio system, maintenance of cots and blankets, public information and personal protective equipment upkeep for first responders to such emergencies. The Deputy Fire Marshal serves as the Emergency Management Director (EMD).

Budget Drivers

- First year dividing the personnel costs of the Deputy Fire Marshal / Emergency Management Director's salary between the Fire Marshal's and Emergency Management budget.
- The public safety two-way radio system maintenance service contract increase is based on our contract increasing due to integration with the State of Connecticut statewide shared radio application for radio interoperability (known as the P25 Controller).
- Request to attend the International Association of Emergency Managers annual conference for EMD.
- The proposed budget increase with the above items removed is driven by electric rate increase and cost increases in service costs.

Accomplishments 2018-2019

- Applied to the state and FEMA for a grant on behalf of a resident wishing to elevate their home that is repetitively flooded.
- Active in the CT DEMHS Region 1 training, seminars, and drills.
- May 15th tornados opened up reimbursement for FEMA Public Assistance. Will be filing for reimbursement even though Darien was not significantly damaged, we have approximately $14,000 in incurred expenses and FEMA reimbursement would be at 75%.

Objectives 2019-2020

- Continue to provide the town excellent services for large scale emergency scenarios.

Five Year Outlook

Expect level funding requests for upcoming period.

Emergency Management

Staffing

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Deputy Fire Marshal	0	0.00	1	0.50
	0	0.00	1	0.50

Personnel Costs

Base Wages	54,555
Medical & Dental	12,155
FICA	4,173
Other	219
Pension	3,955
Total	**$ 75,058**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Emergency Management

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	-	-	-	-	-	-	-	54,555	54,555
Overtime Salary	-	-	-	-	-	-	-	1,390	1,390
Personnel Total	-	-	-	-	-	-	-	**55,945**	**55,945**
Conferences & Meetings	-	-	-	-	-	-	-	1,845	1,845
Dues & Professional Licenses	285	290	290	290	-	290	100	290	-
Program Expenses	1,466	857	1,867	1,900	-	1,900	2,425	1,900	-
Software Maint & Support	13,800	18,010	20,697	20,550	-	20,550	20,205	20,898	348
Equip Repair/Maint.	315	990	995	1,000	(750)	250	213	1,000	750
Radio Repair & Maint	24,510	53,854	58,353	73,100	1,250	74,350	74,321	132,539	58,189
Electricity	1,113	1,415	1,616	1,450	-	1,450	628	1,300	(150)
Wireless Communications Serv	2,946	2,679	2,978	2,795	-	2,795	1,477	2,954	159
Contractual Services Total	**44,435**	**78,094**	**86,796**	**101,085**	**500**	**101,585**	**99,368**	**162,726**	**61,141**
Heating Fuel	-	34	-	500	-	500	67	-	(500)
Operating Supplies	1,472	2,696	3,089	3,800	-	3,800	3,924	3,800	-
Personal Protection Gear	1,100	-	813	1,100	(500)	600	-	1,000	400
Materials & Supplies Total	**2,572**	**2,731**	**3,902**	**5,400**	**(500)**	**4,900**	**3,991**	**4,800**	**(100)**
Department Expenditures	**47,007**	**80,824**	**90,698**	**106,485**	**-**	**106,485**	**103,359**	**223,471**	**116,986**
						% Variance from Revised 2018-19		109.86%	

EMERGENCY
MEDICAL
SERVICES

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Emergency Medical Services

Protective & Emergency Service	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Emergency Medical Service	130,059	114,728	108,958	134,728	-	134,728	67,397	134,244	(484)	-	-
	130,059	**114,728**	**108,958**	**134,728**	**-**	**134,728**	**67,397**	**134,244**	**(484)**	**-**	**-**

Emergency Medical Services

Post 53 provides all volunteer emergency medical services. Additionally, the Town contracts for paramedic services for more advanced calls.

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Emergency Medical Service

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Professional Services	81,098	57,208	56,517	70,000	-	70,000	12,940	70,000	-
Equipment Maint Contract	-	6,966	-	8,000	-	8,000	-	5,500	(2,500)
Emergency Communications Serv.	48,960	50,554	52,441	54,528	-	54,528	54,457	56,544	2,016
Contractual Services Total	**130,059**	**114,728**	**108,958**	**132,528**	**-**	**132,528**	**67,397**	**132,044**	**(484)**
Grants	-	-	-	2,200	-	2,200	-	2,200	-
Grants Total	**-**	**-**	**-**	**2,200**	**-**	**2,200**	**-**	**2,200**	**-**
Department Expenditures	**130,059**	**114,728**	**108,958**	**134,728**	**-**	**134,728**	**67,397**	**134,244**	**(484)**
						% Variance from Revised 2018-19		-0.36%	

NOTES

PUBLIC WORKS
SERVICES

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Public Works

Public Works Services	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
DPW Management & Engineering	350,983	359,715	358,569	375,552	4,897	380,449	162,127	380,047	(402)	3.15	3.15
Roadway & Walkway Maintenance	2,585,114	1,759,376	1,838,556	1,848,307	37,241	1,885,548	864,060	1,927,016	41,468	13.80	13.80
Waste Management	1,191,475	1,125,373	1,165,846	1,264,662	4,600	1,269,262	531,622	1,246,723	(22,539)	2.00	2.00
Public Building Management	548,666	628,660	698,277	678,714	16,878	695,592	340,484	716,742	21,150	6.40	6.40
Parking Operations & Maintenance	41,541	50,156	50,367	63,471	1,231	64,702	23,174	70,435	5,733	0.50	0.50
	4,717,780	**3,923,281**	**4,111,615**	**4,230,706**	**64,847**	**4,295,553**	**1,921,467**	**4,340,963**	**45,410**	**25.85**	**25.85**

Public Works Services

The administration and engineering office provides the management of the Town's public works services. The department is responsible for all public Town roads, sidewalks, storm drainage systems, street trees, three major public buildings, central rolling stock acquisition and maintenance, municipal parking lots, sanitary sewers, traffic signs and signals, pavement markings, solid waste disposal and hazardous waste disposal. It also provides for the engineering necessary to carry out these responsibilities as well as plan review for the Planning and Zoning Department for the smaller projects. This department also issues Street Excavation Permits and Sewer Connection Permits. In addition to routine office activities that include processing 1,500 public inquiries and work requests annually, the assigned clerical personnel issue over 7,700 dump stickers yearly and handle approximately 170 waste disposal accounts with annual billings approaching $500,000. Clerical personnel also service 5360 sewer service accounts generating annual revenues of approximately $3,400,000. Staff is allocated between the Public Works account, Parking Fund and Sewer Fund based upon periodic checks and estimates of the actual time that is spent in performing these duties. Personnel from this department handle all CBYD mark outs, approximately 1800 CBYD tickets this past year.

The roadway and walkway branch supports the maintenance of 81 miles of roads, 33 bridges, numerous drainage structures, 12 municipal parking lots, the Public Works Garage and transfer station, rolling stock and small equipment, street trees, street signs, regulatory signs, traffic signals, pavement markings and storm event recovery. It also supports programs such as Town Wide Paving, Street Sweeping, Christmas Tree Pickup, Leaf Pickup, Sidewalk Replacement, Tree Replacement, Spring Bulk Waste Pickup and the opening and closing of Gorham's Pond fish ladder and tide gates.

The solid waste disposal division operates the transfer station and manages the disposal of solid waste as well as managing the Single Stream Recycling program, both major municipal services. It involves the operation of a waste drop-off and transfer station, the operation of a yard waste compost program, the monitoring of licensed waste haulers and resident permit holders, and the operation of the weigh station (commercial scale) for billing commercial. Of greatest cost significance, the account provides funding for tonnage-based disposal charges that the Town must contractually pay for hauling and disposal of Darien-generated waste. Currently the transfer station is providing a very successful Single Stream Recycling (SSR) program to reduce the Municipal Solid Waste (MSW) cost along with the very popular "Swap Shop" which provides the town with an opportunity to reduce its cost of waste disposal. We have expanded our program at the transfer station and now recycle paint and mattresses. We also have a new Food Waste Composting program at our facility.

The public building management area facilitates the operation and maintenance of three principal Town government buildings: The Town Hall (including the Mather Center), the Town Garage and Police Station. Also included on the list of structures that are maintained are the two railroad stations, three pump stations and seven total structures located at two town beaches and two town parks. The town has contracted with a vendor to have installed on the three listed buildings above solar panels to reduce electric costs to the town.

Finally the parking facility group operates and maintains those parking spaces that are located on Town land. The expenses of the railroad stations and their parking lots can be found in the Parking Fund.

Budget Drivers

DPW Roadway & Walkway Maintenance

- A manageable increase ($26,794) in the salary line has been figured.
- An increase of $7,000 in overtime is proposed to address the 5 year average and small salary increases.
- Motorized Equipment line item has a $7,000 increase which covers cost increases to parts and major repairs to both new and old equipment.
- A $5,000 increase in Motor Fuel & Lubricants is due to the increase in Diesel Fuel unit cost. (Gasoline unit price held @ $2.00/gallon)
- $4,000 increase in Tire budget for the PW Loader.

DPW Waste Management

- The Solid Waste Disposal line item in projected to be reduced by 2% ($22,414) due to a less MSW processed through the Transfer Station.
- A $1,200 savings in the Hazardous Waste Disposal line item is figured due to the successful Paint Recycling Program at the Transfer Station.

DPW Public Building Management

- An increase in the salary line ($16,025) is predicted.
- Overtime budget has a $5,000 increase planned to address the increase in building use (previous two year average).
- Software Maintenance budget now will include HVAC software upgrade and yearly maintenance.

- $5,000 reduction in the Facility Repair line using in-house repair services.
- 4% ($2,000) reduction in the Heating Fuel budget is based on previous years use.

Accomplishments 2018-2019

- End the fiscal year for 2018/2019 under budget.
- Continue to reduce electric usage town wide.
- Propose equipment replacement program that minimizes maintenance expenses and down time while increasing efficiency.
- Continue to train staff to work safely and effectively to minimize workers compensation claims.
- Re-staff open positions with very qualified individuals.

Objectives 2019-2020

- Motivate and monitor Eversource as they complete the town-wide gas expansion project started in April of 2018.
- Begin construction of the West Avenue & Noroton Avenue Intersection project.
- Implement Planning and Zoning & Building Department Renovation.
- Hire consultant to begin design of the Ledge Road and Noroton Avenue Intersection project.
- Complete the Town Hall Generator project.

Five Year Outlook

The PW Engineering group is looking at a Town-wide GIS/GPS storm and sanitary sewer data collection program to further enhance the information and provide a more user friendly and accessible system. This will allow for better customer service and provide a rapid response to any and all emergencies. The new MS4 General Permit requirements, presented by the DEEP of the State of Connecticut, have been put in place and activated for 2017 are covered in the professional services line item to fund the additional costs associated with the in field testing that has been added. We continue to work with the consultant to maintain the necessary documentation and programs to comply with the many DEEP requirements. Town of Darien bridge inspection reports from the State DOT, received in September of 2016, continued to show a need now and in the future for further detailed inspections and some improvements. It is anticipated that those additional inspections will lead to designed upgrades and their implementation which have been included in the out years in the capital plan. Inspections were planned in the spring of 2018 by a consultant to assist in addressing issues noted in the DOT report but were delay. DPW has addressed a few of the issues at a number of the bridge location

where they could. Still the current filing system for the record sewer and drain mapping is inefficient and will require funds and time be spent to scan the documents. This will allow the engineers in the field to have direct access to the information when needed. The Public Works and Planning and Zoning Departments are diligently pursuing grants that will allow the Town to make major Capital Infrastructure Improvements using Federal funds to support the majority of the cost.

Public Works Services

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
CBYD (Total tickets / Required mark out)	1,959 / 570	1,792 / 1,098	1,800 / 1,050	1,750 / 1,000	1,750 / 1,000
# of service request calls (not including CBYD)	1,044	1,158	1,500	1,300	1,200
Tree complaints backlog (removals) end of year	32	23	20	15	10
Miles of roadway paved (1)	3.39	4.43	4.00	4.40	4.20
MSW vs SSR (tons)	2,860 / 2,950	2,800 / 2,900	2,700/ 3,000	2,750 / 2,900	2,750/ 2,900
Haul away costs (brush, leaves, logs, grass)	$189,000	$194,000	$200,000	$210,000	$215,000
HHW Darien customers	142	101	82	80	80
Outside vendor costs	$16,000	$16,000	$15,000	$13,000	$12,000
Maintenance cost per sq. ft. (Town Hall) (2)	$3.35	$3.65	$4.31	$4.21	$4.36

(1) Utility company cost sharing participation
(2) Town Hall & Mather Center = 116,000 SF

Public Works Services

Staffing - Management & Engineering

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Director of Public Works	1	0.75	1	0.75
Asst Director of Public Works	1	0.75	1	0.75
Supervisor of Facilities & Equipment	1	0.40	1	0.40
Engineering Aide	1	0.50	1	0.50
Administrative Secretary	1	0.75	1	0.75
	5	3.15	5	3.15

Personnel Costs - Management & Engineering

Base Wages	339,632
Medical & Dental	76,579
FICA	25,982
Other	1,377
Pension	24,623
Total	**$ 468,193**

Staffing - Roadway & Walkway Maintenance

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Highway Supervisor	1	1.00	1	1.00
Highway Foreman	1	1.00	1	1.00
Mechanic II	1	0.80	1	0.80
Skilled Laborer	1	1.00	1	1.00
Laborer/Driver II	7	7.00	7	7.00
Laborer/Driver I	3	3.00	3	3.00
	14	13.80	14	13.80

Personnel Costs -Roadway & Walkway Maintenance

Base Wages	1,069,247
Medical & Dental	335,489
FICA	81,797
Other	6,033
Pension	77,520
Total	**$ 1,570,087**

Staffing - Solid Waste Disposal

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Recycling Attendant	1	1.00	1	1.00
Scale Attendant	1	1.00	1	1.00
	2	2.00	2	2.00

Personnel Costs -Solid Waste Disposal

Base Wages	145,016
Medical & Dental	48,622
FICA	11,094
Other	874
Pension	10,514
Total	**$ 216,119**

Public Works Services

Staffing - Public Building Management

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Custodian II	1	1.00	1	1.00
Custodian I	3	3.00	3	3.00
Facility Maintenance Mechanic	1	0.80	1	0.80
Facility Maintenance Laborer	2	1.60	2	1.60
	7	6.40	7	6.40

Personnel Costs -Public Building Management

Base Wages	418,973
Medical & Dental	155,589
FICA	32,051
Other	2,798
Pension	30,376
Total	**$ 639,787**

Staffing - Parking Operations & Maintenance

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Parking Ranger II	1	0.50	1	0.50
	1	0.50	1	0.50

Personnel Costs -Parking Operations & Maintenance

Base Wages	33,045
Medical & Dental	12,155
FICA	2,528
Other	219
Pension	2,396
Total	**$ 50,343**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
DPW Management & Engineering

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Town Aid Road Grant	336,590	-	-	-	-	-	-	-	-
Intergovernmental Total	**336,590**	-	-	-	-	-	-	-	-
Service For Sewer Commission	55,021	58,609	60,075	61,426	-	61,426	-	62,962	1,536
Charges for Services Total	**55,021**	**58,609**	**60,075**	**61,426**	-	**61,426**	-	**62,962**	**1,536**
Operating Transfer-Sewer Operating	53,807	53,807	53,807	53,807	-	53,807	-	53,807	-
Operating Transfer-Sewer Assessment	550,000	550,000	550,000	550,000	-	550,000	-	550,000	-
Other Financing Sources Total	**603,807**	**603,807**	**603,807**	**603,807**	-	**603,807**	-	**603,807**	-
Department Revenues	**995,418**	**662,416**	**663,882**	**665,233**	-	**665,233**	-	**666,769**	**1,536**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
DPW Management & Engineering

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	318,996	329,672	330,911	332,907	4,897	337,804	151,422	339,632	1,828
Seasonal & Temporary Salary	3,506	5,283	5,502	6,720	-	6,720	1,089	6,720	-
Overtime Salary	433	12	523	1,000	-	1,000	-	600	(400)
Personnel Total	**322,936**	**334,967**	**336,937**	**340,627**	**4,897**	**345,524**	**152,511**	**346,952**	**1,428**
Conferences & Meetings	42	642	85	750	-	750	75	750	-
Training Services	-	-	680	1,000	-	1,000	50	1,000	-
Dues & Professional Licenses	1,853	1,925	2,572	3,840	-	3,840	1,530	4,000	160
Professional Services	22,713	18,908	15,389	25,571	-	25,571	6,176	23,671	(1,900)
Telecommunications	1,280	1,248	1,368	1,640	-	1,640	583	1,640	-
Contractual Services Total	**25,889**	**22,722**	**20,094**	**32,801**	**-**	**32,801**	**8,414**	**31,061**	**(1,740)**
Office Supplies	2,158	2,027	1,538	2,124	-	2,124	1,201	2,034	(90)
Materials & Supplies Total	**2,158**	**2,027**	**1,538**	**2,124**	**-**	**2,124**	**1,201**	**2,034**	**(90)**
Department Expenditures	**350,983**	**359,715**	**358,569**	**375,552**	**4,897**	**380,449**	**162,127**	**380,047**	**(402)**
						% Variance from Revised 2018-19		-0.11%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Roadway & Walkway Maintenance

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	960,451	1,003,037	989,925	998,640	37,241	1,035,881	441,529	1,069,247	33,366
Seasonal & Temporary Salary	9,435	10,414	7,018	9,600	-	9,600	5,440	9,600	-
Overtime Salary	83,807	99,143	135,207	103,768	-	103,768	26,541	111,042	7,274
Contract Settlement	-	-	9,750	-	-	-	-	-	-
Personnel Total	**1,053,693**	**1,112,595**	**1,141,900**	**1,112,008**	**37,241**	**1,149,249**	**473,510**	**1,189,889**	**40,640**
Traffic Marking Services	34,059	39,667	14,650	34,760	-	34,760	19,056	33,100	(1,660)
Paving Services	871,773	73,391	50,594	69,025	-	69,025	19,006	69,025	-
Software Maint & Support	-	-	-	2,200	-	2,200	-	4,700	2,500
Tree Maintenance	149,964	142,994	131,187	150,000	-	150,000	73,997	150,000	-
Equip Repair/Maint.	-	-	-	64,032	-	64,032	43,330	70,960	6,928
Facility Repair & Maintenance	68,818	69,704	81,590	12,561	-	12,561	6,957	13,580	1,019
Radio Repair & Maint	1,063	1,206	1,500	1,500	-	1,500	1,500	1,500	-
Street Light Maintenance	-	4,118	13,965	18,984	-	18,984	7,435	18,984	-
Telecommunications	7,880	8,917	8,266	9,360	-	9,360	8,988	10,893	1,533
Electricity	146,331	75,252	91,884	91,532	-	91,532	36,984	90,083	(1,449)
Potable Water	1,055	1,317	2,784	1,306	-	1,306	2,293	1,880	574
Contractual Services Total	**1,280,944**	**416,566**	**396,419**	**455,260**	**-**	**455,260**	**219,547**	**464,705**	**9,445**
Motor Fuel & Lubricants	139,423	127,784	165,495	154,762	-	154,762	95,554	142,195	(12,567)
Heating Fuel	7,442	6,392	15,720	10,647	-	10,647	3,095	10,647	-
Uniforms	10,575	10,218	9,563	10,000	-	10,000	3,625	10,000	-
Operating Supplies	8,574	7,055	10,497	13,030	-	13,030	4,712	12,430	(600)
Tires	5,051	14,874	15,521	11,900	-	11,900	6,272	15,900	4,000
Ice Control Materials	79,411	63,893	83,441	80,700	-	80,700	57,745	81,250	550
Materials & Supplies Total	**250,477**	**230,215**	**300,237**	**281,039**	**-**	**281,039**	**171,003**	**272,422**	**(8,617)**
Department Expenditures	**2,585,114**	**1,759,376**	**1,838,556**	**1,848,307**	**37,241**	**1,885,548**	**864,060**	**1,927,016**	**41,468**
						% Variance from Revised 2018-19		2.20%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Waste Management

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Refuse Disposal Permits	286,106	284,841	255,955	285,000	-	285,000	86,686	280,000	(5,000)
Street Opening Permits	14,100	10,615	10,900	10,000	-	10,000	6,300	10,000	-
Licenses & Permits Total	**300,206**	**295,456**	**266,855**	**295,000**	**-**	**295,000**	**92,986**	**290,000**	**(5,000)**
Freon Dumping Fee	5,145	4,800	3,930	6,000	-	6,000	2,475	5,000	(1,000)
Refuse Tip Fees - Msw	555,216	425,611	442,450	400,000	-	400,000	156,868	400,000	-
Other Charges For Services	25	15	5	-	-	-	-	-	-
Charges for Services Total	**560,386**	**430,426**	**446,385**	**406,000**	**-**	**406,000**	**159,343**	**405,000**	**(1,000)**
Interest - Past Due Accounts	-	-	-	100	-	100	-	100	-
Fines & Forfeits Total	**-**	**-**	**-**	**100**	**-**	**100**	**-**	**100**	**-**
Sale Of Compost	1,188	2,123	2,188	2,000	-	2,000	1,025	2,000	-
Sale Of Recyclables	50,098	17,067	25,101	30,000	-	30,000	12,577	28,000	(2,000)
Sale Of Scrap Metal	30,719	20,572	45,468	35,000	-	35,000	-	37,000	2,000
Sale Of Textile Recyclables	3,447	6,771	6,426	-	-	-	1,710	6,000	6,000
Miscellaneous Total	**85,451**	**46,534**	**79,183**	**67,000**	**-**	**67,000**	**15,312**	**73,000**	**6,000**
Department Revenues	**946,044**	**772,416**	**792,423**	**768,100**	**-**	**768,100**	**267,640**	**768,100**	**-**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Waste Management

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	131,921	135,544	118,123	135,822	4,600	140,422	64,467	145,016	4,594
Overtime Salary	11,426	8,469	4,666	11,648	-	11,648	3,670	9,984	(1,664)
Contract Settlement	-	-	750	-	-	-	-	-	-
Personnel Total	**143,347**	**144,013**	**123,539**	**147,470**	**4,600**	**152,070**	**68,137**	**155,000**	**2,930**
Professional Services	19,294	32,754	25,225	19,545	-	19,545	7,071	18,545	(1,000)
Solid Waste Disposal Services	1,005,267	922,224	992,524	1,064,695	-	1,064,695	444,657	1,042,281	(22,414)
Hazardous Waste Disposal	6,717	5,025	4,330	7,814	-	7,814	-	6,589	(1,225)
Facility Repair & Maintenance	150	2,772	3,258	3,800	-	3,800	6,026	3,800	-
Telecommunications	9,600	11,701	9,900	10,800	-	10,800	5,403	10,800	-
Contractual Services Total	**1,041,027**	**974,476**	**1,035,236**	**1,106,654**	**-**	**1,106,654**	**463,157**	**1,082,015**	**(24,639)**
Operating Supplies	4,639	5,271	5,677	7,188	-	7,188	241	7,058	(130)
Small Tools	-	297	-	350	-	350	-	150	(200)
Public Information Materials	2,463	1,316	1,394	3,000	-	3,000	87	2,500	(500)
Materials & Supplies Total	**7,101**	**6,885**	**7,071**	**10,538**	**-**	**10,538**	**328**	**9,708**	**(830)**
Department Expenditures	**1,191,475**	**1,125,373**	**1,165,846**	**1,264,662**	**4,600**	**1,269,262**	**531,622**	**1,246,723**	**(22,539)**
						% Variance from Revised 2018-19		-1.78%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Public Building Management

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Rent-Town Hall	32,265	37,054	35,934	48,180	-	48,180	16,405	-	(48,180)
Miscellaneous Total	**32,265**	**37,054**	**35,934**	**48,180**	**-**	**48,180**	**16,405**	**-**	**(48,180)**
Department Revenues	**32,265**	**37,054**	**35,934**	**48,180**	**-**	**48,180**	**16,405**	**-**	**(48,180)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Public Building Management

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	306,581	351,529	405,257	383,737	16,878	400,615	211,305	418,973	18,358
Overtime Salary	15,207	20,327	28,594	13,140	-	13,140	12,500	18,750	5,610
Contract Settlement	-	-	4,950	-	-	-	-	-	-
Personnel Total	**321,788**	**371,856**	**438,801**	**396,877**	**16,878**	**413,755**	**223,806**	**437,723**	**23,968**
Security Services	1,672	3,244	4,987	5,115	-	5,115	2,000	5,240	125
Software Maint & Support	-	6,210	6,521	6,520	-	6,520	6,847	11,530	5,010
Facility Repair & Maintenance	40,767	43,941	49,938	56,720	-	56,720	17,172	52,120	(4,600)
Telecommunications	170	1,748	2,397	2,508	-	2,508	1,427	3,048	540
Electricity	106,904	115,029	113,747	117,330	-	117,330	52,747	117,000	(330)
Potable Water	12,745	11,166	12,396	13,603	-	13,603	7,419	12,915	(688)
Sewer Use Charges	6,951	7,390	5,174	8,525	-	8,525	4,927	7,119	(1,406)
Contractual Services Total	**169,210**	**188,728**	**195,159**	**210,321**	**-**	**210,321**	**92,538**	**208,972**	**(1,349)**
Heating Fuel	45,342	52,739	48,153	54,128	-	54,128	15,911	52,000	(2,128)
Uniforms	2,670	2,366	3,831	3,500	-	3,500	1,969	4,200	700
Operating Supplies	9,657	12,972	12,333	13,888	-	13,888	6,260	13,847	(41)
Materials & Supplies Total	**57,668**	**68,077**	**64,316**	**71,516**	**-**	**71,516**	**24,140**	**70,047**	**(1,469)**
Department Expenditures	**548,666**	**628,660**	**698,277**	**678,714**	**16,878**	**695,592**	**340,484**	**716,742**	**21,150**
						% Variance from Revised 2018-19		3.04%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Parking Operations & Maint

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Services For Parking Fund	62,755	64,638	66,577	68,575	-	68,575	-	52,887	(15,688)
Parking Permits	179,958	202,396	209,069	205,000	-	205,000	197,368	205,000	-
Parking Pay Stations	95,010	7,575	8,583	10,000	-	10,000	3,524	10,000	-
Charges for Services Total	**337,723**	**274,610**	**284,229**	**283,575**	**-**	**283,575**	**200,893**	**267,887**	**(15,688)**
Late Fees	2,125	1,500	2,810	-	-	-	650	1,000	1,000
Parking Wait List Fee	6,080	5,620	4,630	6,500	-	6,500	-	5,000	(1,500)
Fines & Forfeits Total	**8,205**	**7,120**	**7,440**	**6,500**	**-**	**6,500**	**650**	**6,000**	**(500)**
Department Revenues	**345,928**	**281,730**	**291,669**	**290,075**	**-**	**290,075**	**201,543**	**273,887**	**(16,188)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Parking Operations & Maint

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	29,131	30,748	31,314	30,781	1,231	32,012	14,774	33,045	1,033
Overtime Salary	-	-	-	2,520	-	2,520	-	2,520	-
Contract Settlement	-	-	375	-	-	-	-	-	-
Personnel Total	**29,131**	**30,748**	**31,689**	**33,301**	**1,231**	**34,532**	**14,774**	**35,565**	**1,033**
Professional Services	4,538	2,665	5,161	-	-	-	5,622	5,000	5,000
Snow Removal Services	931	7,938	7,200	19,100	-	19,100	2,400	19,800	700
Facility Repair & Maintenance	6,942	8,805	6,317	11,070	-	11,070	377	10,070	(1,000)
Contractual Services Total	**12,410**	**19,407**	**18,677**	**30,170**	**-**	**30,170**	**8,400**	**34,870**	**4,700**
Department Expenditures	**41,541**	**50,156**	**50,367**	**63,471**	**1,231**	**64,702**	**23,174**	**70,435**	**5,733**
						% Variance from Revised 2018-19		8.86%	

HUMAN
SERVICES

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Human Services

Human Services	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Human Services	209,452	189,776	202,163	203,933	7,165	211,098	99,180	207,372	(3,726)	3.12	3.04
Human Services-Outside Assistance	20,901	20,255	20,882	30,150	-	30,150	12,937	18,000	(12,150)	-	-
Senior Center	363,512	383,184	376,466	393,239	7,269	400,508	165,139	397,381	(3,127)	4.35	4.35
Senior Transportation	41,333	43,061	43,334	43,214	-	43,214	18,689	43,865	651	-	-
Youth Services	319,199	353,295	361,655	374,294	2,727	377,021	227,790	384,931	7,910	1.50	1.50
Youth Services-Grants	53,075	53,075	58,075	53,075	-	53,075	51,950	51,950	(1,125)	-	-
Other Outreach Services	-	-	-	500	-	500	-	-	(500)	-	-
Public Health Department	274,149	292,121	310,853	314,707	5,013	319,720	158,123	331,835	12,115	3.39	3.64
	1,281,621	**1,334,768**	**1,373,427**	**1,413,112**	**22,174**	**1,435,286**	**733,809**	**1,435,334**	**48**	**12.36**	**12.53**

Human Services

The Human Services Department provides a full range of community social programs to promote the physical, emotional and economic wellbeing of Darien's residents. The Department is also responsible for assisting residents that are less fortunate, those that have been visited by temporary misfortune, and those that are especially vulnerable to problems of ill health and aging. The financial aid that the department purveys, with Town funding provided through its Essential Needs budget, is of a stop-gap nature to see people through a brief period of crisis or until they are able to receive a form of State or Federal assistance. The personnel of the department provide assessment, referral advice, counseling and case management as needed.

The department also manages the Essential Needs budget to provide a funding vehicle for stopgap financial assistance to people in need. A variety of circumstances that might arise include a waiting period while applications for State assistance or Social Security eligibility are being processed. Funds are typically applied to basic necessities such as groceries, rent, heating, utilities, medical or transportation needs. Funds are also used to cover the costs incurred by town required storage after an eviction.

Budget Drivers

- Decrease in the shared Office Administrator's allocation from 33% to 25%
- Increased the hours of one of our program assistants from 10 hours to 15 hours to help with the increase demand from Senior Housing redevelopment.
- Sewer use charges for Old Town Hall Homes are eliminated which is a savings of $8,650.

Accomplishments 2018-2019

- We continue to increase community knowledge of services provided by our department through media and outreach.
- So far during Medicare open enrollment this year we have helped 22 new individuals review their Medicare.
- We had a successful Back to School program, providing 124 school aged children with backpacks, school supplies and a gift card for clothes.
- We have accepted 51 Energy Assistance applications so far this year.
- We have been working closely with the Blight officer and assisted on some of the complicated cases.

Objectives 2019-2020

- Continue to increase public awareness of our services and programs to reach potential clients as well as increase donor pool.
- Provide support and outreach to seniors during redevelopment of Old Town Hall Homes and probable return in spring of 2020.
- Continue to provide programs to promote the physical, emotional and economic well-being of Darien's residents.

Five Year Outlook

When Old Town Hall Housing is rebuilt and expands by nearly 100% we will have potentially 35 new clients. We have handled the increase in services with the rebuilding of The Heights, but I do think it will be extremely challenging with the increased population of low-income seniors. We will also be keeping an eye on the additional moderate income units being built in town and the need for services they may represent and potential new clients.

Other areas that may influence our budget in the coming years:

- If the number of hoarding cases increases, we may need additional funds to properly intervene, provide case management, monitor and support these challenging, labor intensive cases.
- The blight ordinance went into effect in January 2017. We requested additional funds to properly intervene, monitor, provide case management and support to these individuals.

In addition, state and federal cuts to essential programs loom large and may affect our budget in the future.

- Additional cuts to the Husky health insurance program can leave low income clients with medical, pharmacy and insurance premium costs they cannot afford. Cuts to Husky Part A income levels has already affected parents who did qualify for coverage, many now have to pay for a private plan through Access Health Care.
- Cuts to the SNAP program have already happened, leaving vulnerable and low income clients with less money for food. Ongoing cuts in this program have and will lead to more referrals to food pantries, emergency use of food gift cards and greater use of our Home Goods closet.
- An additional cut in Renter's Rebate already took place this program year and continuation of the program is at risk. The money received by the elderly and disabled who qualify comes right before the fuel season begins. The elimination of the program could affect the local help we provide in energy assistance.

- If energy assistance is cut on either a state or federal level, it would be very difficult to cover without additional town funds.

Any reduction in essential programs in either state or federal programs will eventually affect us on the local level. Reductions in health coverage, SNAP, energy and basic money support could be very costly to the town. Our saving grace is that we are a small town and thus our needs are not as great as some of our neighboring municipalities. The increase in affordable housing and senior housing may affect this too.
As a department we have developed a lot of community support and collaborations which help offset the costs of our programs and client needs. We continue to expand our donor base thanks to increased public awareness and community outreach.

Human Services

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
CEAP applications processed	N/A	94	98	105	120
Operation Fuel applications processed	N/A	29	30	40	45
Renter's rebate applications processed	N/A	41	46	47	65
Funds spent on clients: Private funds & donations vs Town funds	N/A	68% vs 32%	70% vs 30%	71% vs 29%	72% vs 28%

Human Services

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Director of Human Services	1	1.00	1	1.00
Case Manager	1	1.00	1	1.00
Administrative Secretary	1	0.33	1	0.25
Program Assistant	2	0.79	2	0.79
	5	3.12	5	3.04

Personnel Costs

Base Wages	203,152
Medical & Dental	54,699
FICA	15,541
Other	984
Pension	12,715
Total	**$ 287,091**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Human Services

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	151,882	167,789	175,665	176,366	3,652	180,018	86,475	175,378	(4,640)
Part Time Salary	54,228	20,080	23,197	22,607	3,513	26,120	11,720	27,774	1,654
Seasonal & Temporary Salary	-	67	-	-	-	-	-	-	-
Overtime Salary	-	-	36	-	100	100	18	100	-
Personnel Total	**206,110**	**187,936**	**198,898**	**198,973**	**7,265**	**206,238**	**98,213**	**203,252**	**(2,986)**
Travel	518	504	1,014	660	-	660	173	660	-
Conferences & Meetings	105	220	495	925	-	925	125	925	-
Dues & Professional Licenses	-	-	195	-	590	590	393	460	(130)
Printing	858	20	365	1,200	(590)	610	49	700	90
Software Maint & Support	413	-	-	375	(100)	275	-	375	100
Office Equip Repair & Maint	554	149	16	800	(127)	673	-	-	(673)
Telecommunications	-	-	180	-	127	127	159	-	(127)
Contractual Services Total	**2,448**	**893**	**2,265**	**3,960**	**(100)**	**3,860**	**898**	**3,120**	**(740)**
Office Supplies	893	947	1,000	1,000	-	1,000	68	1,000	-
Materials & Supplies Total	**893**	**947**	**1,000**	**1,000**	**-**	**1,000**	**68**	**1,000**	**-**
Department Expenditures	**209,452**	**189,776**	**202,163**	**203,933**	**7,165**	**211,098**	**99,180**	**207,372**	**(3,726)**
						% Variance from Revised 2018-19		-1.77%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Human Services-Outisde Asst

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Essential Needs Payments	8,598	7,943	11,287	16,000	-	16,000	4,786	11,000	(5,000)
Program Expenses	4,631	4,242	3,457	5,000	(280)	4,720	1,641	5,000	280
Sewer Use Charges	7,672	8,070	5,837	8,650	-	8,650	5,729	-	(8,650)
Blight Remediation Assistance	-	-	300	500	280	780	780	2,000	1,220
Contractual Services Total	**20,901**	**20,255**	**20,882**	**30,150**	**-**	**30,150**	**12,937**	**18,000**	**(12,150)**
Department Expenditures	**20,901**	**20,255**	**20,882**	**30,150**	**-**	**30,150**	**12,937**	**18,000**	**(12,150)**
						% Variance from Revised 2018-19		-40.30%	

Senior Programs

The Mission of Darien Senior Programs is to nurture physical, intellectual and social well-being of the senior community 55 or older by providing a comprehensive and coordinated system of services and programs that enhance individuals lives, promote well-being, dignity and independence throughout the aging process and keep members integrated into the community by collaborating with other agencies and organizations that provide support programs and social services to seniors, thereby enhancing independence and a wholesome lifestyle for seniors in Darien. A variety of activities passive and active, organized and informal as well as other offerings are held daily. Activities range from the physical to the arts, education, health and wellness, technology, and more. Approximately 52 classes are held per week with an average of 16 special programs offered per month, over half of which are led by volunteers. Senior Programs is revenue neutral although it generates revenue from the daily lunch menu as well as specific classes.

Budget Drivers

- Chef take on more responsibilities as it relates to kitchen management, program development, food offerings, nutrition and socialization.
- Food costs are increasing but so is participation in the lunch program.
- Program Expenses looking to expand and improve offerings is a constant while keeping costs level.
- Engaging volunteer instructors wherever possible

Accomplishments 2018-2019

- Audiology Concierge a monthly free service that offers hearing screening, repair, cleaning and maintenance of hearing aides
- Partnered with other Agencies to provide balance screening; health lectures, wellness programs
- Working with Fairfield University and Sacred Heart University to have student run programming and field placements
- AARP Driving Program now offered 4 times a year
- upgraded food program to be healthier fresh produce and vegetables and daily alternatives
- volunteer facilitated seasonal nature program started
- Veteran's Administration liaison monthly office hours now available at the Center
- AARP/IRS/VITA Tax Assistance Program will be offered weekly

- expanded exercise classes to 16 different sessions
- participated in SWCAA Advisory Board Grants Allocations
- Old Town Hall Residents monthly meeting at the Center to stay connected

Objectives 2019-2020

- Maintain Programs and Activities at current standard-expand connections and collaborations with other Health Care Agencies, Academic Institutions
- Volunteer recruitment for planning purposes and for welcome desk
- beginning to explore lunch program volunteers who would serve meals on a more regular basis
- Director and Program Specialist to have more opportunity to meet with other providers; attend trainings
- Review mail delivery of newsletter contracting with LPI to print and mail to Darien Residents for better exposure of services and programming happening at Center each month.
- Preparing for increased participation from completion of Old Town Home Apartments-52 residents-Selleck Woods 102 apartments

Five Year Outlook

Darien Senior Programs will continue to offer exceptional programs and services during our regular operational hours. Within the next 5 years we will be scheduling 2 early evening Caregiver Information Sessions per year-topics would include dealing with dementia, stress management, care options, care planning. Also in the area of programming we would like to offer musical entertainments 2 x per year in that same time period. This would facilitate introducing the Center to younger folks for informational and casual use. In addition we will continue the expansion of the Food Program to offer lighter fare at the Noon meal –Yogurt, Salads, Soup & Sandwich- and also the possibility of offering healthy snacks throughout out the day. Another service area to review would be an update of technology in the Computer Room including upgrades of equipment necessary for Presenters and Instructors to utilize for presentations. As always we will be considering the programming needs and interest of the 4 decades we serve with the purpose of increasing and maintaining active membership. In the area of Health and Wellness we would foster and continue the collaborations we have with area hospitals, universities, health, financial and state agencies while exploring more topics of interest and import. We would also like to continue and expand programming with Human Service, Health and Police Departments. It would be beneficial for the Director and Program Specialist to attend one Educational Conference per calendar year to remain current in gerontology practices, programming and service as well as maintain active membership in area associations i.e. SWCAA; CASCP.

Senior Programs

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Membership	1,306	1,429	1,529	1,480	1,550
Average daily attendance	111	113	114	120	115
Average program participation	127	126	128	133	130
Average meals served per day	34	30	29	40	35
% of programs that are volunteers	40%	42%	44%	48%	45%
% of paid classes that meet 50% cost recovery goal	80%	70%	70%	80%	70%

Senior Programs

Staffing

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Senior Programs Director	1	1.00	1	1.00
Program Specialist	1	1.00	1	1.00
Chef	1	0.85	1	0.85
Building Attendant	2	1.00	1	1.00
Clerk	1	0.50	1	0.50
	6	4.35	5	4.35

Personnel Costs

Base Wages	252,739
Medical & Dental	72,932
FICA	19,335
Other	1,312
Pension	14,562
Total	**$ 360,880**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Senior Center

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Senior Center Food Program	30,537	28,490	33,089	51,000	-	51,000	18,600	40,000	(11,000)
Senior Center Program Revenue	26,850	26,761	23,860	23,500	-	23,500	12,861	23,500	-
Charges for Services Total	**57,387**	**55,250**	**56,949**	**74,500**	**-**	**74,500**	**31,460**	**63,500**	**(11,000)**
Department Revenues	**57,387**	**55,250**	**56,949**	**74,500**	**-**	**74,500**	**31,460**	**63,500**	**(11,000)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Senior Center

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	211,468	215,186	197,865	192,804	6,523	199,327	77,660	200,862	1,535
Part Time Salary	48,014	48,677	55,016	49,728	746	50,474	39,431	51,877	1,403
Seasonal & Temporary Salary	1,200	1,350	9,750	3,750	-	3,750	1,050	3,750	-
Overtime Salary	367	487	540	792	-	792	74	1,000	208
Personnel Total	**261,048**	**265,700**	**263,170**	**247,074**	**7,269**	**254,343**	**118,214**	**257,489**	**3,146**
Travel	71	-	142	495	-	495	354	360	(135)
Conferences & Meetings	160	75	135	500	-	500	-	550	50
Clerical Services	1,028	850	735	1,320	-	1,320	315	1,320	-
Dues & Professional Licenses	-	-	50	700	-	700	50	700	-
Printing	1,049	786	313	1,500	-	1,500	-	1,500	-
Advertising	89	89	-	450	-	450	-	450	-
Program Expenses	45,908	49,771	52,793	60,066	-	60,066	22,318	60,066	-
Facility Repair & Maintenance	13,485	21,859	18,453	24,205	-	24,205	12,146	25,338	1,133
Office Equip Repair & Maint	-	-	-	100	-	100	-	-	(100)
Contractual Services Total	**61,790**	**73,431**	**72,620**	**89,336**	**-**	**89,336**	**35,183**	**90,284**	**948**
Office Supplies	2,189	2,352	2,117	3,000	-	3,000	242	2,500	(500)
Uniforms	389	328	418	828	-	828	505	1,108	280
Food & Related Supplies	30,556	38,393	33,413	48,001	-	48,001	10,173	40,000	(8,001)
Facility Maint. Materials	7,540	2,981	4,727	5,000	-	5,000	822	6,000	1,000
Materials & Supplies Total	**40,674**	**44,054**	**40,675**	**56,829**	**-**	**56,829**	**11,742**	**49,608**	**(7,221)**
Department Expenditures	**363,512**	**383,184**	**376,466**	**393,239**	**7,269**	**400,508**	**165,139**	**397,381**	**(3,127)**
						% Variance from Revised 2018-19		-0.78%	

Senior Transportation

At Home in Darien provides transportation services throughout the Town of Darien. The Town processes payroll for the drivers and provides gasoline throughout the year. At Home Darien reimburses the Town for the drivers pay and the gasoline.

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Senior Transportation

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
At Home In Darien Van	41,333	43,061	43,334	43,214	-	43,214	-	43,865	651
Miscellaneous Total	**41,333**	**43,061**	**43,334**	**43,214**	**-**	**43,214**	**-**	**43,865**	**651**
Department Revenues	**41,333**	**43,061**	**43,334**	**43,214**	**-**	**43,214**	**-**	**43,865**	**651**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Senior Transportation

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Part Time Salary	37,278	39,555	39,815	39,814	-	39,814	18,689	40,465	651
Personnel Total	**37,278**	**39,555**	**39,815**	**39,814**	**-**	**39,814**	**18,689**	**40,465**	**651**
Motor Fuel & Lubricants	4,055	3,506	3,518	3,400	-	3,400	-	3,400	-
Materials & Supplies Total	**4,055**	**3,506**	**3,518**	**3,400**	**-**	**3,400**	**-**	**3,400**	**-**
Department Expenditures	**41,333**	**43,061**	**43,334**	**43,214**	**-**	**43,214**	**18,689**	**43,865**	**651**
						% Variance from Revised 2018-19		1.51%	

Youth Services

The Youth Commission develops and plans programs and activities that address the health, recreation, employment, and general welfare requirements of the youth of Darien. The Director of Youth Services coordinates and/or conducts these programs through coordination with other not-for-profit and for profit organizations, town-funded agencies as well as with the assistance of volunteers and a paid seasonal and temporary staff. Most of the programs under Youth Services' auspices continue to be self-sustaining. In addition, the Youth Director serves as Program Chair of the Community Fund's *Thriving Youth Task Force,* committed to asset development and minimizing risky behaviors in all of Darien's youth. The Program Committee has been developed to help strengthen coordination of program providers (help minimize duplication of parenting programs), recognizing the engaged as the community is, resources are limited.

The following Youth Services Grants are level funded from FY 2018.

- Depot -- $51,950

Budget Drivers

- Increased enrollment in programs increases expenses
- More busing for Middle School Summer Activity program (outside of salaries, costliest portion of summer programming is busing)
- More events/participants require more expense however continue to be mostly offset by revenues.

Accomplishments 2018-2019

- Greater utilization of social media
- Middle School Summer Activity Program success with entirely new staff (including director)
- 22% return on Survey Monkey questionnaire sent to Summer Camp & MSSAP participants (families)

Objectives 2019-2020

- Minimize risk to Town of Darien (lack of volunteers needed to safely & comfortably run sponsor events) by adding staff on a per diem basis to supplement waning volunteer pool
- Develop either a Service Project sponsored and implemented by DYC and/or new/modified community event

Five Year Outlook

- Continued review with Youth Commission members need for new/improved events. Additional programing will be provided on an as-needed basis (Darien Dash – community-wide Scavenger Hunt was added in March 2017; sponsored again in March 2018; being planned for March 2019). Review doesn't guarantee annual addition of event but encourages flexibility to add something. Modifying long-standing event (Community Festival of Arts) to include Science (Community Festival of Arts & Sciences). March 2019
- Continued support and partnership with other TOD Departments (Human Services, Parks & Recreation) programs
- Fiscally conscious of need for professionally qualified staff to be retained for students with special needs in DYC programs
- Continued partnership with Safe Rides
- Continued involvement (though not leader) and support of Thriving Youth Task Force and promotion of Asset Development as well as its 5 years grant committed to reduction of binge-drinking in Darien adolescents.

Youth Services

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Summer registration #'s (Includes traditional day camp & MSSAP)	442	474	467	475	475
Summer revenues (Includes traditional day camp & MSSAP)	$163,715	$199,696	$251,500	$260,000	$275,000
Summer staffing -- total vs. % returned	32	33 : 61%	37: 57%	36: 53%	40: 58%
CIT (Counselor in Training)	7	7	3	5	5
TOPS registrations (pay-per event & advance paid members)	1,091	1,040	1028	1,000	1,000
TOPS revenues (advance paid membership & cash transmittals	$46,330	$52,483	$50,755	$50,000	$55,000
% of TOPS events that meet registration target	75%	67%	80%	70%	85%
Community events (12) – average attendance/participation per event	N/A	N/A	150	150	125

Youth Services

Staffing

	2018-2019 Approved		2019-2020 Requested	
Permanent Positions	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Director of Youth Services	1	1.00	1	1.00
Clerk	1	0.50	1	0.50
	2	1.50	2	1.50

	2018-2019 Approved		2019-2020 Requested	
Part-Time Positions	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Program Assistants	2	-	2	-
Seasonal/Temporary	34	-	34	-
	36		36	

Personnel Costs

Base Wages	118,061
Medical & Dental	24,311
FICA	9,032
Other	437
Pension	7,324
Total	**$ 159,165**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Youth Services

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Youth Commission Fees	194,603	330,260	281,916	254,350	-	254,350	33,085	296,250	41,900
Charges for Services Total	**194,603**	**330,260**	**281,916**	**254,350**	**-**	**254,350**	**33,085**	**296,250**	**41,900**
Department Revenues	**194,603**	**330,260**	**281,916**	**254,350**	**-**	**254,350**	**33,085**	**296,250**	**41,900**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Youth Services

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	93,234	95,107	97,255	97,159	2,332	99,491	47,832	101,026	1,535
Part Time Salary	18,411	18,014	15,924	16,640	395	17,035	10,695	17,035	-
Seasonal & Temporary Salary	82,349	95,852	95,830	107,625	-	107,625	71,774	111,995	4,370
Personnel Total	**193,994**	**208,973**	**209,009**	**221,424**	**2,727**	**224,151**	**130,301**	**230,056**	**5,905**
Travel	820	928	802	845	-	845	409	950	105
Conferences & Meetings	45	-	-	100	-	100	-	100	-
Clerical Services	1,000	1,250	1,330	1,100	-	1,100	-	1,300	200
Professional Services	-	-	-	5,000	-	5,000	-	-	(5,000)
Printing	1,722	1,916	1,971	1,500	-	1,500	603	1,500	-
Medical Services	-	-	-	175	-	175	-	-	(175)
Program Expenses	121,252	139,594	148,039	143,400	-	143,400	96,477	150,275	6,875
Contractual Services Total	**124,839**	**143,688**	**152,142**	**152,120**	**-**	**152,120**	**97,490**	**154,125**	**2,005**
Office Supplies	366	633	504	750	-	750	-	750	-
Materials & Supplies Total	**366**	**633**	**504**	**750**	**-**	**750**	**-**	**750**	**-**
Department Expenditures	**319,199**	**353,295**	**361,655**	**374,294**	**2,727**	**377,021**	**227,790**	**384,931**	**7,910**
						% Variance from Revised 2018-19		2.10%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Youth Services-Grants

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
The Depot Grant	51,950	51,950	51,950	51,950	-	51,950	51,950	51,950	-
Kids In Crisis Grant	1,125	1,125	1,125	1,125	-	1,125	-	-	(1,125)
Safe Rides	-	-	5,000	-	-	-	-	-	-
Grants Total	**53,075**	**53,075**	**58,075**	**53,075**	**-**	**53,075**	**51,950**	**51,950**	**(1,125)**
Department Expenditures	**53,075**	**53,075**	**58,075**	**53,075**	**-**	**53,075**	**51,950**	**51,950**	**(1,125)**
						% Variance from Revised 2018-19		-2.12%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Other Outreach Services

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Sw Regional Mental Health Grant	-	-	-	500	-	500	-	-	(500)
Grants Total	-	-	-	**500**	-	**500**	-	-	**(500)**
Department Expenditures	-	-	-	**500**	-	**500**	-	-	**(500)**
						% Variance from Revised 2018-19		-100.00%	

Public Health

The goal of the Health Department is to provide residents with timely and accurate responses to questions or service requests pertaining to environmental and public health. Services provided include regular inspections of food handling establishments, the permitting and inspection of on-site sewage disposal system installations and private well water supplies as well as ensuring the safety of our bathing waters, public pools and hair, nail and cosmetology salons. The department also provides flu vaccination clinics, submits ticks for Lyme Disease testing, animals for rabies testing when there may have been human exposure, is involved with emergency preparedness and tracks communicable and reportable diseases in Darien, as well as substance abuse reports.

Budget Drivers

- Other than employee expenses, the Digital Health Department is the largest single expense for the Department.

Accomplishments 2018-2019

- Presentation of our salon inspection program at a regional professional conference
- Multiple presentations of the DNA source tracking study at national conferences
- Coordinated the installation of UV meters at Town beaches
- Offered free blood pressure screening at a public information booth we had at the Darien Farmers' Market
- Partnering with the State DPH to offer free Radon test kits to the public.
- Implemented new policy for the plan review, installation and approval of treatment systems for private wells

Objectives 2019-2020

- Transition the Food Protection program over to the new FDA Food Code, review & update fees as well as ***all*** Health Department regulations
- Expand DNA source tracking study of Goodwives River – seeking grant funding
- Update the public health component of the Town's emergency preparedness plan
- Work on expanding No-Smoking regulations to all town-owned property
- Improve public awareness of the rise in STD rates in young adults
- Continue to raise public awareness for the services offered by the Health Department

Five Year Outlook

- An increased emphasis will be placed on developing on-line interactive annual permit renewal processes such as those for food service facilities, salon and public pools.
- Additional nursing services to enable more pro-active initiatives in preventative and behavioral health intervention programs will be needed in the future if the town wishes to expand services.
- Digitize all paper files with septic system records to enable remote access.

Public Health Department

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Flu shots given	296	208	324	300	300
Food safety inspections conducted	482	384	401	469	480
Food safety re-inspections conducted	30	28	46	50	50
Salon inspections conducted	49	54	68	54	70
Beach water samples collected	74	70	75	78	80
Public pool inspections	86	104	95	104	110
Septic System activities – includes soil testing, plan review, permitting, inspections, final approvals and addressing complaints	133	106	125	125	125
% of regular plan reviews completed within 5 days	N/A	N/A	N/A	100%	100%
% of large facility plan reviews completed within 10 days	N/A	N/A	N/A	100%	100%
Public outreach events & activities:					
# of activities/events	N/A	N/A	N/A	10	10
Average attendance per event	N/A	N/A	N/A	40	50

Public Health

Staffing

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Director of Health	1	1.00	1	1.00
Registered Sanitarian	1	1.00	1	1.00
Public Health Nurse	1	0.29	1	0.34
Sanitary Inspector	1	0.43	1	0.54
Office Administrator	1	0.67	1	0.75
	5	3.39	5	3.64

Personnel Costs

Base Wages	302,135
Medical & Dental	66,855
FICA	23,113
Other	1,202
Pension	18,099
Total	**$ 411,404**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Public Health Department

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Food Establishment Licenses	78,413	82,401	69,425	82,160	-	82,160	35,514	80,000	(2,160)
Pool Permits	6,350	6,075	6,350	6,300	-	6,300	-	6,300	-
Salon Permits	5,775	6,300	6,355	6,750	-	6,750	6,300	6,750	-
Private Sewage Disposal Permit	23,800	16,775	20,725	19,500	-	19,500	9,450	22,000	2,500
Water Supply Permits	2,500	2,250	750	2,000	-	2,000	250	2,000	-
Other Health Permits	780	580	860	1,000	-	1,000	500	1,000	-
Licenses & Permits Total	**117,618**	**114,381**	**104,465**	**117,710**	**-**	**117,710**	**52,014**	**118,050**	**340**
Department Revenues	**117,618**	**114,381**	**104,465**	**117,710**	**-**	**117,710**	**52,014**	**118,050**	**340**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Public Health Department

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	215,948	232,755	239,423	237,676	4,525	242,201	116,298	249,635	7,434
Part Time Salary	26,031	25,866	38,707	42,093	488	42,581	22,875	52,500	9,919
Seasonal & Temporary Salary	469	495	-	1,000	-	1,000	-	-	(1,000)
Overtime Salary	53	176	155	400	-	400	241	500	100
Personnel Total	**242,502**	**259,292**	**278,285**	**281,169**	**5,013**	**286,182**	**139,413**	**302,635**	**16,453**
Travel	647	1,503	1,848	1,210	-	1,210	1,166	1,500	290
Conferences & Meetings	2,801	3,256	4,996	5,000	-	5,000	1,114	5,000	-
Dues & Professional Licenses	1,103	1,274	995	1,400	-	1,400	474	1,200	(200)
Professional Services	10,000	10,000	10,000	8,000	-	8,000	5,000	5,000	(3,000)
Medical Services	2,086	1,440	1,430	2,000	-	2,000	690	2,000	-
Program Expenses	1,341	2,972	1,536	3,000	-	3,000	134	3,000	-
Software Maint & Support	8,000	8,000	8,000	8,000	-	8,000	8,400	8,500	500
Office Equip Repair & Maint	-	63	-	200	-	200	-	-	(200)
Telecommunications	2,887	3,111	1,975	3,200	-	3,200	1,082	1,600	(1,600)
Contractual Services Total	**28,865**	**31,617**	**30,778**	**32,010**	**-**	**32,010**	**18,059**	**27,800**	**(4,210)**
Office Supplies	870	961	1,488	1,000	-	1,000	261	1,400	400
Motor Fuel & Lubricants	258	258	258	528	-	528	298	-	(528)
Operating Supplies	1,653	(7)	44	-	-	-	93	-	-
Materials & Supplies Total	**2,781**	**1,212**	**1,790**	**1,528**	**-**	**1,528**	**651**	**1,400**	**(128)**
Department Expenditures	**274,149**	**292,121**	**310,853**	**314,707**	**5,013**	**319,720**	**158,123**	**331,835**	**12,115**
						% Variance from Revised 2018-19		3.79%	

NOTES

PUBLIC
LIBRARY
SERVICES

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Public Library

Public Library Services	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Public Library Grant	3,502,928	3,583,457	3,685,375	3,732,681	-	3,732,681	2,833,488	3,820,120	87,439	-	-
	3,502,928	**3,583,457**	**3,685,375**	**3,732,681**	**-**	**3,732,681**	**2,833,488**	**3,820,120**	**87,439**	**-**	**-**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Public Library Grant

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Public Library Grant	3,502,928	3,583,457	3,685,375	3,732,681	-	3,732,681	2,833,488	3,820,120	87,439
Grants Total	**3,502,928**	**3,583,457**	**3,685,375**	**3,732,681**	**-**	**3,732,681**	**2,833,488**	**3,820,120**	**87,439**
Department Expenditures	**3,502,928**	**3,583,457**	**3,685,375**	**3,732,681**	**-**	**3,732,681**	**2,833,488**	**3,820,120**	**87,439**
						% Variance from Revised 2018-19		2.34%	

PARKS &
RECREATION

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parks & Recreation

Parks & Recreation	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Parks & Recreation Administration	453,378	473,280	460,675	473,066	8,265	481,331	228,905	482,763	1,432	5.50	5.50
Beach & Court Facilities	184,784	189,244	188,177	212,092	-	212,092	121,291	210,592	(1,500)	-	-
Recreation Facility Maintenance	410,827	380,001	372,852	382,074	12,985	395,059	180,081	463,056	67,997	5.00	6.00
Organized Recreation & Events	29,318	34,680	39,795	56,022	-	56,022	21,144	550,140	494,118	-	-
Grounds, Fields & Buildings	207,309	187,279	197,466	222,114	-	222,114	105,800	203,913	(18,201)	-	-
	1,285,616	**1,264,483**	**1,258,965**	**1,345,368**	**21,250**	**1,366,618**	**657,220**	**1,910,464**	**543,846**	**10.50**	**11.50**

Parks & Recreation

The Darien Parks & Recreation Department is responsible and has jurisdiction for the following day to day operations:

The Park personnel maintain approximately 210 acres of parkland in addition to the newly acquired 16.2 acres at Highland Farm, the new East Picnic area (acquired Short Lane Property), Police Department grounds and the Hecker Property. They also maintain numerous facilities that include:

- Weed Beach: Gatehouse, Bathhouse & Concession Stand, Paddle Hut and Paddle Courts, Tennis Courts and the West Picnic Area
- Pear Tree Beach: Gatehouse, Bathhouse & Concession Stand, Picnic Area, Boat Launch and Gazebo
- Cherry Lawn: Restroom Facilities, Two Playgrounds, Gazebo, Pond, Tennis Courts, Irrigated Baseball and Soccer Field as well as Walking Trails along the woods
- McGuane Park: 3 Irrigated Baseball Fields, Playground, Meeting Rooms, Concession Stand, Picnic Area
- Baker Park: Irrigated multi-use Field, Playground, Walking Trail, Picnic Area

Our Department is also responsible for all organized programs and events open to the general public. Most programs and activities are operated on self-sustaining basis. Our Department also generates over $600,000 in other revenue to offset our budget. These revenues comprise of the following areas:

- Beach Stickers and Gatehouse nonresident sales
- Paddle Hut and Picnic Rentals
- Kayak Program Rental and Kayak Storage Rental
- Annual Fee from Beach Concessions
- Park Reservations and Rentals
- Event & Program Revenue

Budget Drivers

- Salary increases and restoration of one full time position of Park Maintenance employee that would enable us to have the crew needed to support all of the parks and facilities at a high level of expectancy throughout town. Having a 6 man crew will also help support all of the additional park and town land that we are now responsible for along with the growth of the Parks & Recreation Department and all our new initiatives.

- Park Improvement Projects with Highland Farm, Pear Tree Beach, Cherry Lawn and East Picnic area at Weed Beach, Diller Park, Hecker Property, etc.
- Revenue and expenditure budgets increase significantly due to the elimination of the program contra account and movement of all activity to the annual budget. There is no net impact to the budget as the program revenues cover expenditures.

Accomplishments 2018-2019

- Added three new pickle ball courts at Cherry Lawn by adding lines onto current tennis courts to have options to play either.
- Added two new Expression swings at Weed Beach and two new Expression swings at McGuane Park.
- Installed new fence at the entrance of Sellecks Woods Park (Fairmead Road side).
- Installed paddock fence on property line of Highland Farm and marked out new parking area.
- Spearheaded the cleanup of the Short Lane property by having all invasive weeds, brush and dead trees removed; had area regraded and seeded to create what is now called the East Picnic area at Weed Beach.
- Completed four RFP's/Bids for the Pear Tree Improvement Project, Pear Tree Surveying Services, Short Lane Professional Design and Paddock Fence Installation for Highland Farms.
- Introduced a Pilot Program for dogs off leash during winter months at Weed Beach.
- Our Department took over the Chamber of Commerce Fireworks event to continue this traditional town-wide event.
- Worked with an Eagle Scout to build Kayak racks at Pear Tree for his Eagle Scout Project. The Kayak racks were completed in May 2018 and allow for up to 60 kayaks to be stored. These racks produced over $5,000 in revenue in its first season.
- Launched a Commemorative Bench Program which will produce additional revenue as well as replace benches throughout town without additional expenses to current and future budgets.
- Increased program offerings and revenue.
- Reduced cash collection at beach gatehouses. 2017 cash was 15% down to 10% in 2018.
- Created four new annual events that had great impact on the Community and (Weed Beach Fest, Something Sweet and Fireworks and an Old Fashion Christmas at Tilley Pond) generated over $12,000 in revenue.
- Increased Community Partnerships throughout town – one in particular was our first involvement with the Darien Tree Lighting at the Sportsplex.
- The Park Crew used all chippings from trees cut down to create a new walking path at the Hecker Property.
- The Park Crew decorated the Tilley Pond Ice Hut with Christmas lights for the Old Fashioned Christmas Event.

Objectives 2019-2020

- Continue to work with the Pear Tree Beach Building Committee and selected architect firm to complete professional schematic designs for the Pear Tree Beach Improvement Project
- Complete Construction RFP for Pear Tree Beach Improvement Project
- Continue improvements to the East Picnic Area at Weed Beach formally referred to as the Short Lane Property
- Complete survey of Woodland Park
- Add additional play elements at all park playgrounds
- Add sun shade at Weed Beach and/or McGuane playgrounds
- Continue to work with Superintendent of Schools and Darien Athletic Foundation on getting the proposed running path approved and constructed on the Town's Diller Park property & continuing through the High School property
- Have Kayak racks built at Weed Beach either as another Eagle Scout project or by our Park Crew.
- Maintaining, scheduling and providing new programming on the Highland Farm property after amendments are made to the Special Use Application
- Construct and replace a new basketball court that has been offline for 3 years at Cherry Lawn Park
- Create new avenues for generating revenue to offset budget expenses
- Increase use of the Paddle Tennis Courts and Paddle Tennis Building
- Continue to update and improve Parks & Recreation Website
- Continue to keep our beaches and park facilities to a high level of safety for our residents
- Establish a Smoke Free Policy in all of our Town Parks

Five Year Outlook

The Darien Parks & Recreation Commission completed the Parks Master Plan in January 2018 and will use this plan as a guideline for the next 5 -10 years to accomplish additional park improvements. Our five year outlook will include the following objectives:

- Achieving a 100% ***no*** cash entrance at both beaches and by accepting only credit/debit cards
- Maintaining, scheduling and providing new programming on the Highland Farm property
- Establish additional programs and new town wide annual events at the Highland Farm property and all Town Parks

- Pursue a design and construction RFP for a Community Pool within the three sites that were pointed out in the Master Parks Plan
- Moving forward with constructing a boathouse, boardwalk and walking/running/biking paths in and around the East Picnic area at
  Weed Beach in addition to having the ability to rent the area to large groups and parties
- Pear Tree Beach will have a beautiful new Bathhouse/Concession facility, new boat ramp and many new improvements that help minimize the flooding while keeping sand on the beaches
- Implementing additional programs geared toward health and wellness, community events, waterfront activities, concerts and adult leagues
- Having the East Picnic area at Weed Beach provide biking, walking, running and strolling paths with wonderful waterfront picnic areas that can

Parks Recreation

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Social media contacts	-	200	1,075	3,000	4,000
Paddle Hut rental revenue	$5,000	$11,000	$10,500	$13,000	$15,000
Weed Beach Festival attendance	-	400	1,000	1,500	2,000
Customer service rating/survey/program satisfaction rating	N/A	N/A	95%	96%	97%
Volunteers, hours worked and dollars saved	N/A	N/A	10/50 hrs/$600	30/150 hrs/$1800	50/250/$3,000
Total Program Participants	N/A	N/A	3545	3,700	3,800
Annual program revenue & expenses	N/A	N/A	$615000 revenues $470,000 expenses	$625000 revenues $480,000expenses	$630,000 revenues $485,000 expenses
Annual attendance of all Community Events?	N/A	N/A	1600	5000	7000
Number of annual QAlerts and percentage of tree related calls	50 Alerts/15%	34 Alerts/38%	32 Alerts / 41%	35 Alerts	40 Alerts
Facility Rental Revenue	N/A	N//A	$18,000	$30,000	$35,000

Parks & Recreation

Staffing - Administration

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Director of Parks & Recreation	1	1.00	1	1.00
Asst Director of Parks & Recreation	1	1.00	1	1.00
Office Administrator	1	1.00	1	1.00
Recreation Supervisor	1	1.00	1	1.00
Supervisor of Parks Maintenance	1	1.00	1	1.00
Program Secretary	1	0.50	1	0.50
	6	5.50	6	5.50

Personnel Costs - Administration

Base Wages	459,434
Medical & Dental	121,554
FICA	35,147
Other	2,186
Pension	32,118
Total	**$ 650,438**

Parks & Recreation

Staffing - Recreation Facilities Maintenance

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Parks Maintainer	3	3.00	3	3.00
Laborer/Driver I	1	1.00	2	2.00
Turf Maintenance Supervisor	1	1.00	1	1.00
Seasonal Maintainers	3	-	7	-
	8	5.00	13	6.00

Personnel Costs -Recreation Facilities Maintenance

Base Wages	383,906
Medical & Dental	145,865
FICA	29,369
Other	2,623
Pension	27,833
Total	**$ 589,596**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parks & Recreation Admin

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Overtime Salary							283		
Full Time Salary	349,200	397,063	423,164	431,393	8,265	439,658	211,373	443,002	3,344
Part Time Salary	16,978	18,302	13,668	17,544	-	17,544	6,880	16,432	(1,112)
Seasonal & Temporary Salary	6,279	8,111	7,803	8,400	-	8,400	1,913	8,400	-
Personnel Total	**372,456**	**423,475**	**444,635**	**457,337**	**8,265**	**465,602**	**220,449**	**467,834**	**2,232**
Travel	2,024	2,017	2,388	2,924	-	2,924	995	2,624	(300)
Conferences & Meetings	8,928	9,351	8,849	7,500	-	7,500	6,382	7,500	-
Training Services	867	714	741	860	-	860	80	860	-
Clerical Services	1,575	470	526	1,500	-	1,500	105	1,000	(500)
Dues & Professional Licenses	700	405	1,295	1,445	-	1,445	650	1,445	-
Professional Services	56,434	28,128	-	-	-	-	-	-	-
Software Maint & Support	9,175	7,523	-	-	-	-	-	-	-
Contractual Services Total	**79,703**	**48,608**	**13,799**	**14,229**	**-**	**14,229**	**8,212**	**13,429**	**(800)**
Office Supplies	1,218	1,196	2,241	1,500	-	1,500	244	1,500	-
Materials & Supplies Total	**1,218**	**1,196**	**2,241**	**1,500**	**-**	**1,500**	**244**	**1,500**	**-**
Department Expenditures	**453,378**	**473,280**	**460,675**	**473,066**	**8,265**	**481,331**	**228,905**	**482,763**	**1,432**
						% Variance from Revised 2018-19		0.30%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Beach & Court Facilities

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Beach Parking Permits	290,370	299,328	326,325	307,000	-	307,000	30,454	325,000	18,000
Boat Permits	5,420	4,969	4,039	6,500	-	6,500	437	5,000	(1,500)
Paddle Court Revenue	73,962	70,271	57,235	70,000	-	70,000	42,814	70,000	-
Charges for Services Total	**369,752**	**374,568**	**387,599**	**383,500**	**-**	**383,500**	**73,705**	**400,000**	**16,500**
Building Rent	5,210	11,049	10,532	14,000	-	14,000	1,465	14,000	-
Miscellaneous Total	**5,210**	**11,049**	**10,532**	**14,000**	**-**	**14,000**	**1,465**	**14,000**	**-**
Department Revenues	**374,962**	**385,617**	**398,131**	**397,500**	**-**	**397,500**	**75,170**	**414,000**	**16,500**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Beach & Court Facilities

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Seasonal & Temporary Salary	109,615	116,780	117,924	136,741	-	136,741	80,128	136,741	-
Overtime Salary	2,269	1,739	1,775	3,500	-	3,500	1,678	2,000	(1,500)
Personnel Total	**111,884**	**118,518**	**119,700**	**140,241**	**-**	**140,241**	**81,806**	**138,741**	**(1,500)**
Training Services	4,799	5,600	4,050	4,800	-	4,800	5,385	4,800	-
Security Services	51,528	48,912	49,079	52,176	-	52,176	29,722	52,176	-
Contractual Services Total	**56,327**	**54,512**	**53,129**	**56,976**	**-**	**56,976**	**35,107**	**56,976**	**-**
Uniforms	2,762	2,693	2,733	2,750	-	2,750	-	2,750	-
Operating Supplies	7,752	6,866	6,381	6,225	-	6,225	3,471	6,225	-
Facility Maint. Materials	4,870	5,567	5,234	4,900	-	4,900	713	4,900	-
Materials & Supplies Total	**15,384**	**15,126**	**14,348**	**13,875**	**-**	**13,875**	**4,184**	**13,875**	**-**
Rescue Equipment	1,190	1,088	1,000	1,000	-	1,000	193	1,000	-
Equipment & Facilities Total	**1,190**	**1,088**	**1,000**	**1,000**	**-**	**1,000**	**193**	**1,000**	**-**
Department Expenditures	**184,784**	**189,244**	**188,177**	**212,092**	**-**	**212,092**	**121,291**	**210,592**	**(1,500)**
						% Variance from Revised 2018-19		-0.71%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Recreation Facilitiy Maint

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	353,851	318,258	297,694	305,071	12,985	318,056	139,635	383,906	65,850
Seasonal & Temporary Salary	26,202	28,113	28,773	38,850	-	38,850	16,455	38,850	-
Overtime Salary	11,430	16,390	20,205	15,053	-	15,053	17,251	16,000	947
Contract Settlement	-	-	3,000	-	-	-	-	-	-
Personnel Total	**391,483**	**362,761**	**349,673**	**358,974**	**12,985**	**371,959**	**173,342**	**438,756**	**66,797**
Clothing/Tool Allowance	3,398	2,460	2,478	2,500	-	2,500	1,152	2,500	-
Equip Repair/Maint.	4,827	3,308	4,903	5,950	-	5,950	1,469	5,950	-
Contractual Services Total	**8,225**	**5,768**	**7,380**	**8,450**	**-**	**8,450**	**2,621**	**8,450**	**-**
Motor Fuel & Lubricants	-	324	-	1,200	-	1,200	15	400	(800)
Operating Supplies	258	801	1,311	1,550	-	1,550	-	1,550	-
Small Tools	-	204	-	400	-	400	-	400	-
Tires	2,356	2,958	2,272	2,500	-	2,500	-	4,500	2,000
Equipment Maint Parts & Supply	7,382	6,983	11,632	8,000	-	8,000	4,103	8,000	-
Materials & Supplies Total	**9,996**	**11,271**	**15,214**	**13,650**	**-**	**13,650**	**4,119**	**14,850**	**1,200**
Grounds Maintenance Equipment	1,124	202	584	1,000	-	1,000	-	1,000	-
Equipment & Facilities Total	**1,124**	**202**	**584**	**1,000**	**-**	**1,000**	**-**	**1,000**	**-**
Department Expenditures	**410,827**	**380,001**	**372,852**	**382,074**	**12,985**	**395,059**	**180,081**	**463,056**	**67,997**
						% Variance from Revised 2018-19		17.21%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Organized Recreation & Events

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Parks & Rec Program Fees	152,630	150,144	151,769	160,000	-	160,000	75,637	655,000	495,000
Charges for Services Total	**152,630**	**150,144**	**151,769**	**160,000**	**-**	**160,000**	**75,637**	**655,000**	**495,000**
Rent-Town Hall	26,919	24,246	12,245	24,000	-	24,000	13,649	24,000	-
Miscellaneous Total	**26,919**	**24,246**	**12,245**	**24,000**	**-**	**24,000**	**13,649**	**24,000**	**-**
Department Revenues	**179,549**	**174,390**	**164,015**	**184,000**	**-**	**184,000**	**89,286**	**679,000**	**495,000**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Organized Recreation & Events

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Part Time Salary	3,560	4,055	4,410	6,151	-	6,151	2,220	6,269	118
Seasonal & Temporary Salary	-	-	70	-	-	-	460	-	-
Jr Sailing Program	3,536	4,500	160	4,500	-	4,500	2,892	4,500	-
Personnel Total	**7,096**	**8,555**	**4,640**	**10,651**	**-**	**10,651**	**5,572**	**10,769**	**118**
Printing	12,616	13,051	14,055	16,571	-	16,571	5,550	15,571	(1,000)
Mailing & Shipping	2,600	2,800	2,800	2,800	-	2,800	2,800	2,800	-
Program Expenses	2,973	5,325	14,281	22,000	-	22,000	4,913	517,000	495,000
Contractual Services Total	**18,188**	**21,176**	**31,136**	**41,371**	**-**	**41,371**	**13,263**	**535,371**	**494,000**
Operating Supplies	4,034	4,949	4,019	4,000	-	4,000	2,309	4,000	-
Materials & Supplies Total	**4,034**	**4,949**	**4,019**	**4,000**	**-**	**4,000**	**2,309**	**4,000**	**-**
Department Expenditures	**29,318**	**34,680**	**39,795**	**56,022**	**-**	**56,022**	**21,144**	**550,140**	**494,118**
						% Variance from Revised 2018-19		882.01%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Grounds, Fields & Buildings

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Park Facility Permits	21,775	31,114	18,597	10,000	-	10,000	8,068	20,000	10,000
Tennis Court Revenue	355	1,000	605	800	-	800	-	800	-
Charges for Services Total	**22,130**	**32,113**	**19,202**	**10,800**	**-**	**10,800**	**8,068**	**20,800**	**10,000**
Department Revenues	**22,130**	**32,113**	**19,202**	**10,800**	**-**	**10,800**	**8,068**	**20,800**	**10,000**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Grounds, Fields & Buildings

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Pest Control	27,825	13,511	-	5,000	-	5,000	32	5,000	-
Tree Maintenance	13,475	15,886	20,451	14,000	-	14,000	7,735	14,000	-
Facility Repair & Maintenance	70,225	62,108	69,815	85,969	-	85,969	41,010	70,000	(15,969)
Telecommunications	12,584	12,690	11,983	14,240	-	14,240	7,435	13,000	(1,240)
Electricity	18,072	19,763	21,238	20,015	-	20,015	10,703	20,015	-
Potable Water	23,154	18,809	25,968	25,348	-	25,348	11,370	25,348	-
Sewer Use Charges	2,787	3,271	2,928	5,200	-	5,200	2,659	3,200	(2,000)
Portable Toilet Rental	1,175	899	1,510	1,800	-	1,800	422	1,800	-
Contractual Services Total	**169,298**	**146,936**	**153,892**	**171,572**	**-**	**171,572**	**81,365**	**152,363**	**(19,209)**
Heating Fuel	3,571	3,560	6,008	8,492	-	8,492	1,455	7,000	(1,492)
Small Tools	-	14	170	200	-	200	-	200	-
Facility Maint. Materials	34,133	36,769	37,397	41,350	-	41,350	22,980	41,350	-
Materials & Supplies Total	**37,704**	**40,343**	**43,574**	**50,042**	**-**	**50,042**	**24,435**	**48,550**	**(1,492)**
Waste Containers	307	-	-	500	-	500	-	3,000	2,500
Equipment & Facilities Total	**307**	**-**	**-**	**500**	**-**	**500**	**-**	**3,000**	**2,500**
Department Expenditures	**207,309**	**187,279**	**197,466**	**222,114**	**-**	**222,114**	**105,800**	**203,913**	**(18,201)**
						% Variance from Revised 2018-19		-8.19%	

GENERAL
OVERHEAD & MISC

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Overhead & Misc

General Overhead & Misc	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Employee Benefits	5,532,527	4,815,068	4,862,783	5,444,552	-	5,444,552	3,731,421	5,978,852	534,300	-	-
Risk Management	1,149,315	1,215,442	1,158,448	1,234,114	-	1,234,114	874,760	1,248,258	14,144	-	-
Contingency	15,500	-	-	725,000	(160,319)	564,681	-	801,450	236,769	-	-
	6,697,341	**6,030,510**	**6,021,232**	**7,403,666**	**(160,319)**	**7,243,347**	**4,606,181**	**8,028,560**	**785,213**	**-**	**-**

General Overhead and Miscellaneous

Employee Benefits

The Town provides a comprehensive benefits package to eligible employees. The Employee Benefits section of the budget includes costs associated with provision of these benefits as well as the employer share of Social Security and payment of unemployment claims.

Risk Management

The Town is exposed to various risks of loss related to damage to or destruction of assets, as well as torts, errors of omission and natural disasters. The Town purchases commercial insurance for all risks of loss. The Town is a member of the CIRMA Workers Compensation Pool to provide statutory benefits pursuant to the provisions of the Connecticut Workers Compensation Act.

Contingency

The Town utilizes a contingency budget to meet urgent and unforeseen expenditures that occur throughout the fiscal year. All transfers from the Contingency account must be approved by the Bboard of Finance.

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Employee Benefits

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Medical Insurance	2,744,063	2,484,009	2,721,659	3,033,899	-	3,033,899	1,915,926	3,407,498	373,599
Dental Insurance	149,829	234,095	156,518	132,840	-	132,840	33,210	139,832	6,992
Wellness	-	28,825	28,825	38,825	-	38,825	14,413	38,825	-
Life & AD&D Insurance	35,160	36,967	36,841	38,580	-	38,580	17,796	38,580	-
Long Term Disabilty	22,075	25,501	25,598	26,556	-	26,556	14,037	26,556	-
Social Security	644,195	678,843	719,706	778,773	-	778,773	379,510	814,150	35,377
Pension Fund Contribution	512,099	414,386	407,571	516,245	-	516,245	516,245	495,439	(20,806)
Accrued Leave Redemption	177,685	230,428	44,800	75,000	-	75,000	32,844	225,000	150,000
Unemployment Compensation	15,410	5,564	22,891	6,000	-	6,000	5,815	15,000	9,000
Actuarial Services	-	-	7,819	3,000	-	3,000	6,793	3,000	-
Police Pension Contributions	588,454	278,285	231,886	256,426	-	256,426	256,426	181,357	(75,069)
Police Retiree Medical Contrib	643,556	398,165	458,670	538,408	-	538,408	538,408	593,615	55,207
Contractual Services Total	**5,532,527**	**4,815,068**	**4,862,783**	**5,444,552**	**-**	**5,444,552**	**3,731,421**	**5,978,852**	**534,300**
Department Expenditures	**5,532,527**	**4,815,068**	**4,862,783**	**5,444,552**	**-**	**5,444,552**	**3,731,421**	**5,978,852**	**534,300**
						% Variance from Revised 2018-19		9.81%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Risk Management

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Insurance Recoveries	39,211	74,723	122,633	40,000	-	40,000	102,935	75,000	35,000
Miscellaneous Total	**39,211**	**74,723**	**122,633**	**40,000**	**-**	**40,000**	**102,935**	**75,000**	**35,000**
Department Revenues	**39,211**	**74,723**	**122,633**	**40,000**	**-**	**40,000**	**102,935**	**75,000**	**35,000**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Risk Management

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
General Property & Crime Cover	53,613	47,378	47,696	46,591	-	46,591	41,164	50,545	3,954
Boiler & Machinery Insurance	7,883	7,309	7,352	7,353	-	7,353	5,685	7,552	199
Heart & Hypertension	-	4,800	5,668	18,600	-	18,600	8,669	18,600	-
Workers Compensation Ins	679,613	700,012	643,480	694,315	-	694,315	460,969	699,875	5,560
General Liability Insurance	175,710	214,951	213,158	221,161	-	221,161	165,950	218,908	(2,253)
Auto Insurance Premiums	52,730	57,572	55,057	59,014	-	59,014	43,699	60,041	1,027
Umbrella Liability	109,846	121,183	122,801	123,618	-	123,618	99,719	127,565	3,947
Public Officials Liability	68,815	62,237	63,236	63,237	-	63,237	48,906	64,947	1,710
Safety Program	1,106	-	-	225	-	225	-	225	-
Contractual Services Total	**1,149,315**	**1,215,442**	**1,158,448**	**1,234,114**	**-**	**1,234,114**	**874,760**	**1,248,258**	**14,144**
Department Expenditures	**1,149,315**	**1,215,442**	**1,158,448**	**1,234,114**	**-**	**1,234,114**	**874,760**	**1,248,258**	**14,144**
						% Variance from Revised 2018-19		1.15%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Contingency

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Employees Salary Set Aside	15,500	-	-	325,000	(157,351)	167,649	-	401,450	233,801
BOF Contingency	-	-	-	400,000	(2,968)	397,032	-	400,000	2,968
Contingency Total	**15,500**	**-**	**-**	**725,000**	**(160,319)**	**564,681**	**-**	**801,450**	**236,769**
Department Expenditures	**15,500**	**-**	**-**	**725,000**	**(160,319)**	**564,681**	**-**	**801,450**	**236,769**
						% Variance from Revised 2018-19		41.93%	

DEBT
SERVICES

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Debt

Debt Service	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
School Debt Service	7,024,620	7,682,842	7,166,083	6,454,503	-	6,454,503	6,072,361	6,038,931	(415,572)	-	-
Town Debt Service	3,140,496	3,058,527	3,253,701	3,650,972	-	3,650,972	3,143,116	4,102,604	451,632	-	-
Sewer Debt Service	686,112	804,003	781,909	707,665	-	707,665	632,601	737,034	29,369	-	-
	10,851,228	**11,545,371**	**11,201,694**	**10,813,140**	**-**	**10,813,140**	**9,848,078**	**10,878,569**	**65,429**	**-**	**-**

Debt Service

The primary long-term debt instruments used by the Town are serial bonds. They are scheduled to come due in series, i.e. on different dates over the term of an overall bond issue. Varying rates of interest are paid on outstanding debt depending on the respective dates of various bond issues. The Town of Darien has for many years enjoyed the best credit rating assigned by the credit rating agencies and this has assured the lowest borrowing rate available under existing market conditions at the time of issuance.

Budget Drivers

- Debt service on existing issues is $264,463 less than FY218-19
- Budget assumes an early 2019 bond issue of $4,175,000. Principal is budgeted at $208,792. Interest on this issue is budgeted at $121,100.

Five Year Outlook

Principal and interest for existing debt continues to decline. Several projects have amounts that have been authorized for bonding but have not yet been issued. It is anticipated that new projects will be authorized in the coming years that will result in additional principal and interest.

Principal and interest for existing debt is as follows:

Fiscal Year	Principal	Interest	Total Debt Service	Outstanding Debt On Existing Issues
2019-2020	$8,937,699	$1,610,977	$10,548,676	$47,256,745
2020-2021	$8,746,745	$1,262,469	$10,009,214	$38,510,000
2021-2022	$8,105,000	$971,118	$9,076,118	$30,405,000
2022-2023	$6,960,000	$750,225	$7,710,225	$23,445,000
2023-2024	$5,170,000	$568,469	$5,738,469	$18,275,000

Authorized but Unissued amounts are as follows:

Project Name	***Purpose***	***Original Authorization***	***Additional Authorization***	***Less Bonds Issued***	***Authorized/ Unissued***
Intervale Road Drainage (1)	Town	$1,500,000	-	$1,485,673	$14,327
Various Roads (1)	Town	$705,000	-	$599,327	$105,673
DPW Garage Renovation (2)	Town	$230,000	$6,315,000	$5,541,000	$1,004,000
Sewer Expansion 2017 (2)	Sewers	$470,000	-	-	$470,000
Darien High School Cafeteria (2)	Schools	$1,689,359	$262,000	$500,000	$1,451,359
Darien High School Shed (3)	Schools	$250,000	-	-	$250,000
Town Hall Generator (3)	Town	$250,000	-	-	$250,000
Holmes School Roof & Skylight Replacement (3)	Schools	$1,020,000	-	-	$1,020,000
DHS Baseball Field Turf Replacement (3)	Schools	$585,000	-	-	$585,000
				TOTAL:	**$5,150,359**

Notes:
(1) Project complete. Remaining authorization will not be issued
(2) Final amount will be issued in Winter/Spring 2019
(3) Bonds will be issued once project is substantially complete

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Debt Service

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
School Construction Grants	3,213	3,083	2,953	-	-	-	-	-	-
Intergovernmental Total	**3,213**	**3,083**	**2,953**	-	-	-	-	-	-
Department Revenues	**3,213**	**3,083**	**2,953**	-	-	-	-	-	-

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Debt Service

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
School Bonds - Principal	5,483,000	6,387,000	6,120,417	5,607,000	-	5,607,000	5,607,000	5,336,818	(270,182)
School Bonds - Interest	1,541,620	1,295,842	1,045,666	847,503	-	847,503	465,361	702,113	(145,390)
Debt Service - School	**7,024,620**	**7,682,842**	**7,166,083**	**6,454,503**	**-**	**6,454,503**	**6,072,361**	**6,038,931**	**(415,572)**
General Purpose Bond-Principal	2,312,067	2,306,000	2,535,495	2,618,000	-	2,618,000	2,618,000	3,154,683	536,683
General Purpose Bonds-Interest	828,429	752,527	718,206	1,032,972	-	1,032,972	525,116	947,921	(85,051)
Debt Service- Town	**3,140,496**	**3,058,527**	**3,253,701**	**3,650,972**	**-**	**3,650,972**	**3,143,116**	**4,102,604**	**451,632**
Sewer Bonds - Principal	521,651	661,633	665,001	606,657	-	606,657	580,699	654,990	48,333
Sewer Bonds - Interest	164,461	142,370	116,908	101,008	-	101,008	51,902	82,044	(18,964)
Debt Service- Sewer	**686,112**	**804,003**	**781,909**	**707,665**	**-**	**707,665**	**632,601**	**737,034**	**29,369**
Department Expenditures	**10,851,228**	**11,545,371**	**11,201,694**	**10,813,140**	**-**	**10,813,140**	**9,848,078**	**10,878,569**	**65,429**
						% Variance from Revised 2018-19		0.61%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Transfer Out To Other Funds

Transfers Out To Other Funds	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Transfers Out To Other Funds	4,977,966	6,076,370	6,103,208	3,948,153	-	3,948,153	5,828	3,653,938	(294,215)	-	-
	4,977,966	**6,076,370**	**6,103,208**	**3,948,153**	**-**	**3,948,153**	**5,828**	**3,653,938**	**(294,215)**	**-**	**-**

Transfers Out To Other Funds

The Town regularly budget for two transfers from the General Fund.

A transfer to the Town's Other Post Employment Benefits (OPEB) fund is budgeted based on an annual actuarial recommendation.

A transfer to the Reserve for Capital and Nonrecurring Expenditures is budgeted to support the capital projects and purchases approved in the annual budget. The transfer amount is the total of the approved capital appropriation net of revenues deposited directly into the capital fund.

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Transfers Out To Other Funds

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Transfer To OPEB Trust	17,056	9,413	8,456	4,136	-	4,136	5,828	4,579	443
Transfer Out - To Other Funds	4,960,910	6,066,957	6,094,752	3,944,017	-	3,944,017	-	3,649,359	(294,658)
Transfers Total	**4,977,966**	**6,076,370**	**6,103,208**	**3,948,153**	**-**	**3,948,153**	**5,828**	**3,653,938**	**(294,215)**
Department Expenditures	**4,977,966**	**6,076,370**	**6,103,208**	**3,948,153**	**-**	**3,948,153**	**5,828**	**3,653,938**	**(294,215)**
						% Variance from Revised 2018-19		-7.45%	

BOARD OF EDUCATION

SEWER OPERATING FUND

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Operations Fund

Sewer Operations	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Sewer Administration	323,764	331,280	328,437	347,401	*1,362*	348,763	119,169	349,399	636	2.75	2.75
Sewer Mat'l Coll & Treatment	431,657	451,252	454,609	502,559	*10,693*	513,252	227,958	511,560	(1,692)	3.40	3.40
Sewer Treatment - Equipment	2,190,000	2,315,424	2,315,424	2,349,300	-	2,349,300	1,247,908	2,700,000	350,700	-	-
General Overhead & Misc Exp	568,574	463,692	489,920	488,112	*(12,055)*	476,057	147,972	475,041	(1,016)	-	-
Total	**3,513,996**	**3,561,648**	**3,588,390**	**3,687,372**	**-**	**3,687,372**	**1,743,008**	**4,036,000**	**348,628**	**6.15**	**6.15**

Sewer Operations Fund

Administration of sewer operations is under the jurisdiction of the Department of Public Works, Director of Public Works (Sewer Superintendent). 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.

Appropriations in the Sewer Operating Fund are used primarily to maintain, repair and operate the system of sewer mains including trunks lines, interceptors and the pumping stations that lift or propel sewage toward the treatment facility located in the City of Stamford. 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. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow to the treatment facility (this past year it estimated at 13.3 % of the total flow). Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien.

This budget provides for essential maintenance of the Sewer Operations infrastructure and will continue to infuse funding to allow for any significant equipment replacement or upgrades as well as prepare for possible increase costs passed on from the Stamford WPCA.

Budget Drivers

Sewer Administration

- A small increase ($2,100) in the Salary and Overtime Line item.
- Reduced the Legal Fees set aside ($2,500).
- A 2.5% increase ($1,500) in the Collection Services cost.
- Reduced the Engineering Consulting Services line item by $1,000.

Sewer Material Collection & Treatment

- An increase in the Salary and Overtime Line item ($9,200).
- A large 10% reduction ($9,500) in the Facility Repair account is proposed.
- The Electricity line item was reduced by $3,200.

Sewer Treatment - Equipment

- A significant increase of $350,000 was realized as part of the Stamford WPCA invoice.

Accomplishments 2018-2019

- Negotiate a fair and equitable contract with the Stamford WPCA.
- Hire a consultant to investigate the town sewer system and identify Inflow/Infiltration issues to address.
- Successfully reline the sanitary sewer line on the BPR and adjust discharge to reduce scouring.
- Start of program to identify sump pump connections to the sewer system, possible Ordinance change.
- Continue to upgrade the pump stations as needed (larger to smaller).

Objectives 2019-2020

- Continue working with the consultant to investigate the town sewer system and identify Inflow/Infiltration issues to address.
- Continue to upgrade the pump stations as needed.
- Continue program to identify sump pump connections to the sewer system.

Five Year Outlook

Currently, the Public Works Department is negotiating a new contract with the City of Stamford as the current contract is has expired. There will be obvious cost increases with some opportunities to see a possible cost savings. The sewer users will eventually see an increase to the user fee which the commission has been able to hold somewhat steady for the last five years. The Sewer Commission will continue to provide funds necessary to upgrade equipment to maintain the most critical infrastructure within the town. The current capital plan includes upgrades to pump stations based on the pump size and age and prioritized accordingly.

Sewer Operations Fund

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Sewer User Accounts	5,261	5,285	5,360	5,400	5,450
Water Use (CCF - annually)	662,843	589,454	600,000	625,000	650,000

Sewer Operations Fund

Staffing - Administration

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Director of Public Works	1	0.25	1	0.25
Asst Director of Public Works	1	0.25	1	0.25
Supervisor of Facilities & Equipment	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Account Clerk	1	1.00	1	1.00
Administrative Secretary	1	0.25	1	0.25
	6	2.75	6	2.75

Personnel Costs - Administration

Base Wages	235,218
Medical & Dental	66,855
FICA	17,994
Other	1,202
Pension	17,053
Total	**$ 338,322**

Sewer Operations Fund

Staffing - Collection & Pumping

	2018-2019 Approved		2019-2020 Requested	
Position	*# of positions*	*FTE's*	*# of positions*	*FTE's*
Wastewater System Supervisor	1	1.00	1	1.00
Wastewater System Mechanic	1	1.00	1	1.00
Wastewater System Operator	1	1.00	1	1.00
Facility Maintenance Mechanic	1	0.10	1	0.10
Facility Maintenance Laborer	2	0.20	2	0.20
Mechanic	1	0.10	1	0.10
	7	3.40	7	3.40

Personnel Costs -Collection & Pumping

Base Wages	258,276
Medical & Dental	82,657
FICA	19,758
Other	1,487
Pension	18,725
Total	**$ 380,902**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Administration

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Stephanie Ln Sewer Acquisition	9,869	-	-	-	-	-	-	-	-
Charges for Services	**9,869**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Interest - Past Due Accounts	59,418	44,642	45,713	50,000	-	50,000	16,667	45,000	(5,000)
Fines & Forfeits	**59,418**	**44,642**	**45,713**	**50,000**	**-**	**50,000**	**16,667**	**45,000**	**(5,000)**
Interest On Investments	8,594	7,982	9,535	8,000	-	8,000	15,175	30,000	22,000
Investment Income	**8,594**	**7,982**	**9,535**	**8,000**	**-**	**8,000**	**15,175**	**30,000**	**22,000**
Contribution From Fund Balance	-	-	-	250,000	-	250,000	-	-	(250,000)
Other Financing Sources	**-**	**-**	**-**	**250,000**	**-**	**250,000**	**-**	**-**	**(250,000)**
Department Revenues	**77,881**	**52,624**	**55,248**	**308,000**	**-**	**308,000**	**31,841**	**75,000**	**(233,000)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Administration

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	225,713	225,434	229,209	231,789	*1,362*	233,151	97,875	235,218	2,067
Overtime Salary	7	3,009	1,192	-	-	-	859	-	-
Personnel	**225,720**	**228,443**	**230,401**	**231,789**	**1,362**	**233,151**	**98,734**	**235,218**	**2,067**
Clerical Services	1,382	1,139	956	1,430	-	1,430	509	1,430	-
Professional Services	3,969	10,517	1,249	12,500	-	12,500	-	10,000	(2,500)
Printing	1,616	1,442	1,151	1,500	-	1,500	1,920	1,875	375
Advertising	-	-	320	200	-	200	185	200	-
Billing & Collection Services	58,609	58,609	60,075	61,426	-	61,426	-	62,962	1,536
Program Expenses	27,000	26,446	26,371	26,896	-	26,896	13,685	26,896	-
Software Maint & Support	-	3,599	3,576	3,960	-	3,960	3,555	4,118	158
Engineering Consulting Srvces	3,659	135	3,335	6,000	-	6,000	-	5,000	(1,000)
Contractual Services	**96,234**	**101,888**	**97,032**	**113,912**	**-**	**113,912**	**19,854**	**112,481**	**(1,431)**
Office Supplies	1,810	949	1,003	1,700	-	1,700	581	1,700	-
Materials & Supplies	**1,810**	**949**	**1,003**	**1,700**	**-**	**1,700**	**581**	**1,700**	**-**
Department Expenditures	**323,764**	**331,280**	**328,437**	**347,401**	**1,362**	**348,763**	**119,169**	**349,399**	**636**
						% Variance from Revised 2018-19		0.18%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Mat'l & Collection

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Current Sewer Service Charges	3,597,953	3,633,647	3,277,133	3,319,372	-	3,319,372	2,472,873	3,901,000	581,628
Sewer Prior Years Service Chrg	69,601	56,423	70,857	50,000	-	50,000	62,592	50,000	-
Sewer Permits	16,800	14,000	15,400	10,000	-	10,000	5,200	10,000	-
Charges for Services	**3,684,354**	**3,704,070**	**3,363,390**	**3,379,372**	**-**	**3,379,372**	**2,540,665**	**3,961,000**	**581,628**
Department Revenues	**3,684,354**	**3,704,070**	**3,363,390**	**3,379,372**	**-**	**3,379,372**	**2,540,665**	**3,961,000**	**581,628**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Mat'l & Collection

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	186,274	222,302	227,489	238,105	*10,693*	248,798	114,571	258,276	9,478
Overtime Salary	21,691	15,390	22,146	15,120	-	15,120	10,214	16,800	1,680
Contract Settlement	-	-	2,400	-	-	-	-	-	-
Personnel	**207,965**	**237,692**	**252,036**	**253,225**	**10,693**	**263,918**	**124,785**	**275,076**	**11,158**
Training Services	65	150	-	2,000	-	2,000	270	2,000	-
Equip Repair/Maint.	1,908	1,514	2,637	4,000	-	4,000	2,059	4,000	-
Facility Repair & Maintenance	75,837	84,690	56,444	86,895	-	86,895	34,036	77,444	(9,451)
Radio Repair & Maint	-	-	500	500	-	500	451	500	-
Telecommunications	10,058	9,957	10,034	11,667	-	11,667	7,544	11,127	(540)
Electricity	123,031	104,041	111,675	120,000	-	120,000	51,552	116,800	(3,200)
Potable Water	5,488	5,803	5,807	6,000	-	6,000	2,507	6,000	-
Contractual Services	**216,387**	**206,157**	**187,097**	**231,062**	**-**	**231,062**	**98,419**	**217,871**	**(13,191)**
Motor Fuel & Lubricants	-	-	6,855	6,500	-	6,500	1,262	6,500	-
Heating Fuel	-	-	-	845	-	845	-	1,000	155
Uniforms	1,642	1,499	1,698	2,000	-	2,000	194	2,000	-
Operating Supplies	5,595	4,760	5,309	7,277	-	7,277	3,298	7,463	186
Tires	68	1,144	1,613	1,650	-	1,650	-	1,650	-
Materials & Supplies	**7,305**	**7,403**	**15,476**	**18,272**	**-**	**18,272**	**4,754**	**18,613**	**341**
Department Expenditures	**431,657**	**451,252**	**454,609**	**502,559**	**10,693**	**513,252**	**227,958**	**511,560**	**(1,692)**
						% Variance from Revised 2018-19		-0.33%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Treatment - Equipment

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Sewage Treatment Service	2,190,000	2,315,424	2,315,424	2,349,300	-	2,349,300	1,247,908	2,700,000	350,700
Contractual Services	**2,190,000**	**2,315,424**	**2,315,424**	**2,349,300**	**-**	**2,349,300**	**1,247,908**	**2,700,000**	**350,700**
Department Expenditures	**2,190,000**	**2,315,424**	**2,315,424**	**2,349,300**	**-**	**2,349,300**	**1,247,908**	**2,700,000**	**350,700**
						% Variance from Revised 2018-19		14.93%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Overhead & Misc

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Insurance Premiums & Charges	22,723	26,911	29,494	30,133	-	30,133	28,832	33,860	3,727
Medical Insurance	137,894	134,779	126,779	137,194	-	137,194	72,103	149,650	12,456
Dental Insurance	9,163	11,432	7,094	6,209	-	6,209	1,552	6,304	95
Life & AD&D Insurance	1,042	1,079	1,076	1,118	-	1,118	629	1,260	142
Long Term Disabilty	810	904	806	1,003	-	1,003	381	750	(253)
Social Security	33,177	35,942	36,906	38,050	-	38,050	17,099	39,702	1,652
Pension Fund Contribution	19,959	12,438	12,234	9,195	-	9,195	9,195	7,521	(1,674)
Workers Compensation Ins	-	-	23,725	25,903	-	25,903	18,181	26,912	1,009
Self-Insured Retention	-	-	-	30,000	-	30,000	-	30,000	-
Contractual Services	**224,767**	**223,485**	**238,113**	**278,805**	**-**	**278,805**	**147,972**	**295,959**	**17,154**
Employees Salary Set Aside	-	-	-	12,500	*(12,055)*	445	-	7,675	7,230
Contingency	**-**	**-**	**-**	**12,500**	**(12,055)**	**445**	**-**	**7,675**	**7,230**
Transfer To Other Funds	343,807	240,207	251,807	196,807	-	196,807	-	171,407	(25,400)
Transfers	**343,807**	**240,207**	**251,807**	**196,807**	**-**	**196,807**	**-**	**171,407**	**(25,400)**
Department Expenditures	**568,574**	**463,692**	**489,920**	**488,112**	**(12,055)**	**476,057**	**147,972**	**475,041**	**(1,016)**
						% Variance from Revised 2018-19		-0.21%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Capital

	Life To Date Budget	Available Balance 1-15-2019	Adopted Budget 2018-19	Town Admin Proposed
Chemical Root control	142,000	5,579	18,000	17,600
Pump Replacement Program	770,400	146,121	125,000	100,000
Capital Projects	**912,400**	**151,701**	**143,000**	**117,600**
Total Sewer Capital	**912,400**	**151,701**	**143,000**	**117,600**

NOTES

RFCNRE

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

RFCNRE

Reserves & Recurring Appropriations	Life To Date Budget	Available Balance 1-15-2019	Adopted Budget 2018-19	Town Admin Proposed
BOF Reserve	878,410	878,410	-	-
Town Hall Renovation Reserve	852,167	248,055	50,000	26,000
Town Hall Capital Maint Reserv	434,333	13,702	30,000	50,000
Info System Network Hardware	567,200	127,905	30,000	30,000
General Government	**2,732,110**	**1,268,072**	**110,000**	**106,000**
Police Vehicles	2,103,228	205,506	198,674	211,488
Police Department	**2,103,228**	**205,506**	**198,674**	**211,488**
FC Apparatus Replacement Resrv	6,719,558	2,547,099	500,000	530,000
Fire Commission	**6,719,558**	**2,547,099**	**500,000**	**530,000**
PW Equipment Replace Reserve	2,883,561	121,231	220,000	185,000
Tree Replacement Program	40,500	14,182	5,000	5,000
Sidewalk Rehab - Residential	2,483,971	334,829	200,000	200,000
Paving (1)	2,632,810	173,239	902,700	902,700
Public Works	**8,040,842**	**643,481**	**1,327,700**	**1,292,700**
P&R Work Equipment Reserve	852,410	43,649	35,000	45,000
Tree Replacement (2)	10,000	19,750	5,000	5,000
Parks & Recreation Total	**862,410**	**63,399**	**40,000**	**50,000**
Total Reserves & Recurring Appropriations	**20,458,148**	**4,727,557**	**2,176,374**	**2,190,188**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

RFCNRE

Non-Recurring Projects & Purchases	Life To Date Budget	Available Balance 1-15-2019	Adopted Budget 2018-19	Town Admin Proposed
Highland Farm Improvements	-	-	-	250,000
Town Hall Security Improvements	-	-	-	25,000
Replace Channel 79 Equipment	5,000	5,000	5,000	-
Voting Booths	15,485	-	-	5,000
General Government	**20,485**	**5,000**	**5,000**	**280,000**
Refresh Town Hall Landscaping	-	-	-	7,000
Cemetery Cleanup	28,500	(89)	13,500	-
Land Use Software	368,936	54,143	52,600	22,000
Community Environment	**397,436**	**54,054**	**66,100**	**29,000**
WebRMS Software Upgrade	-	-	-	35,000
In-Car Camera System & Storage	-	-	-	47,020
Radio Replacement	28,800	763	28,800	33,750
Secure Building Access System	-	-	-	58,000
Small Capital Replacement	42,229	21,918	17,482	13,474
Police Department	**71,029**	**22,681**	**46,282**	**187,244**
Truck Upgrades	-	-	-	23,900
Radio Portables	-	-	-	38,000
Gear Washer	-	-	-	9,500
Meters	-	-	-	5,000
Fire Department Small Capital	69,801	8,875	4,500	16,500
SCBA Replacement	70,800	23,610	23,600	-
Replace Front Apron	45,000	45,000	45,000	-
Replace Hurst Tools	19,900	12,110	19,900	-
Darien Fire Department	**205,501**	**89,594**	**93,000**	**92,900**
Fire Department Small Capital	93,508	14,691	10,000	20,000

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

RFCNRE

Non-Recurring Projects & Purchases	Life To Date Budget	Available Balance 1-15-2019	Adopted Budget 2018-19	Town Admin Proposed
Convert to Natural Gas	60,000	60,000	60,000	30,000
Washer & Dryer	11,000	11,000	11,000	7,500
Exhaust System	12,000	12,000	12,000	12,000
Noroton Fire Department	**176,508**	**97,691**	**93,000**	**69,500**
Fire Department Small Capital	228,968	12,060	-	4,900
Replace Bay Doors	-	-	-	41,000
Convert To Natural Gas	60,000	60,000	-	20,000
Portable Radios & Chargers	41,000	710	21,000	-
Paratech Equipment	12,000	42	12,000	9,580
Hydraulic Rescue Tools	12,900	-	12,900	-
Noroton Heights Fire Department	**354,868**	**72,812**	**45,900**	**75,480**
Upgrade Traffic Pre-emption System	-	-	-	100,000
Burn Tower Improvements/Repair	48,000	31,926	48,000	-
Fire Commission	**48,000**	**31,926**	**48,000**	**100,000**
Vehicle Replacement	62,117	-	-	64,000
Software	-	-	-	16,000
Radio Replacement	38,858	4,324	9,400	-
Small Capital-Fire Marshal	5,250	388	5,250	-
Fire Marshal	**106,225**	**4,713**	**14,650**	**80,000**
Vehicle Purchase	60,000	50,599	60,000	-
Defibrillator	40,000	6,318	40,000	-
Emergency Medical Service	**100,000**	**56,917**	**100,000**	**-**
Noroton/Ledge Intersection Improvement	-	-	-	175,000

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

RFCNRE

Non-Recurring Projects & Purchases	Life To Date Budget	Available Balance 1-15-2019	Adopted Budget 2018-19	Town Admin Proposed
New Sidewalk Installation	250,000	53,052	-	200,000
Town Hall Generator (3)	-	-	-	50,000
Town Hall Gymnasium Upgrades	25,000	24,273	-	75,000
Th-Replace Concrete Steps	20,000	20,000	-	20,000
Town Hall Carpet Replacement	12,000	12,000	12,000	25,000
Public Works	**307,000**	**109,325**	**12,000**	**545,000**
Survey Encroachment Areas	40,000	40,000	40,000	-
Short Lane-Construction	-	-	-	500,000
Irrigation Time Clock Module	-	-	-	8,000
Sun Shade at McGuane/Weed Beach	-	-	-	15,000
Pear Tree Construction Drawings	150,000	150,000	150,000	-
Clear Short Lane Property	25,000	22,300	25,000	-
Update Playground Equipment	20,000	19,350	20,000	15,000
Cherry Lawn Electrical Work	12,000	12,000	12,000	-
Parks & Recreation	**247,000**	**243,650**	**247,000**	**538,000**
Total Non-Recurring Projects & Purchases	**2,034,052**	**788,362**	**770,932**	**1,997,124**
Total RFCNRE	**22,492,200**	**5,515,920**	**2,947,306**	**4,187,312**

(1) Paving moved from operating to capital in FY2017

(2) Parks Tree Replacement account includes an advance reimbursement of waork to be completed

(3) Town Hall Genrator has $250,000 appropriated in bond funds

PARKING FUND

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Operations Fund

Parking Operations	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19	Current FTE	Proposed FTE
Parking Lot Administration	127,637	173,474	165,563	204,548	-	204,548	61,905	189,365	(15,183)	0.75	0.64
Parking Operations & Maint.	523,137	520,464	811,211	779,076	-	779,076	141,463	1,293,405	514,329	2.00	2.00
Employee Benefits	57,221	58,224	46,761	87,476	-	87,476	40,539	110,330	22,854	-	-
Total	**707,995**	**752,162**	**1,023,535**	**1,071,100**	**-**	**1,071,100**	**243,907**	**1,593,100**	**522,000**	**2.75**	**2.64**

Parking Operations Fund

This fund has been established to identify the actual revenues and expenses that result from the operation and maintenance of those parking lots located on State Property at the Darien and Noroton Heights Railroad Stations as well as the Mechanic Street Parking Area. All operating and capital expenses that the Town incurs to support these services will be charged to this fund.

Budget Drivers

- A $4,400 increase in the Snow Removal Services due to a higher bid price.
- A minor reduction of 4% ($1,800) in the Facility repair and Maintenance item.
- A small reduction of $4,500 for the electricity costs.

Accomplishments 2018-2019

- Installed 1,000 LF of protective wooden guard rail at Noroton Heights RR Station.
- Installed 300 LF of concrete curb and sidewalk on Ledge Road (I-95 on ramp) behind Post 53.
- Converted 12 cobra head parking lot lights to LED at the NHRR Station South Parking Lot.
- Installed additional Bike Racks at Darien RR Station.
- Converted HVAC and Hot Water for Darien RR Station to Natural Gas.
- NHRR Station Platform project is substantially complete with railings in Phase 4 and restoration to disturbed areas to be completed in spring of 2019.
- Worked with consultant on drainage design and plans for NHRR Station north parking lot (CIRCA Grant).
- Issued an RFP for consultant services on the feasibility of a new building and pedestrian over pass at the NHRR Station.

Objectives 2019-2020

- Bid and install drainage improvements at NHRR Station (CIRCA Grant).
- Review and coordinate the Darien RR Station platform and elevator improvement project.
- Inspect and upgrade to LED as needed all exterior lighting in the parking lots surrounding the Darien RR Station.
- Work with the consultant, State DOT & Town administrators on the design any new facilities at NHRR Station.
- Implement new parking permit system, integrating permits and enforcement.

Five Year Outlook

The Public Works Department still anticipates an overall operation and management funding change due to the possibility of a new train station, pedestrian overpass and parking lot redesign at the NHRR Station that is contiguous with the Heights development projects, which are very near to starting. This vision is still moving forward and improvements to the station, the parking lots and adjacent properties will be critical piece to the redevelopment of the area. The possible upgrades to the onsite drainage will play a role in the improvements needed in the Heights Road area. The Darien Station will see new elevators installed as part of the Darien RR Station platform project for 2021/2022. The removal of the antiquated cable elevator system designed for interior use and the installation of hydraulic lift system elevators which are made for this environment will provide a much needed upgrade and will be part of the Darien RR Station platform project.

Parking Operations Fund

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Projected 2018-2019	Projected 2019-2020
Parking tickets issued	7,430	7,225	4,450	5,000	5,000
Maintenance & enforcement cost per parking space	$163	$154	$168	$190	$200

1,978 total managed parking spaces in Darien (Noroton Heights, Darien RR Station & Downtown. On street is not inclu

Parking Operations Fund

Staffing - Administration

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Receptionist	1	0.75	1	0.64
	1	0.75	1	0.64

Personnel Costs - Administration

Base Wages	37,433
Medical & Dental	18,233
FICA	2,864
Other	328
Pension	2,714
Total	**$ 61,572**

Staffing - Parking Lot Operations

Position	2018-2019 Approved # of positions	2018-2019 Approved FTE's	2019-2020 Requested # of positions	2019-2020 Requested FTE's
Parking Ranger II	2	1.50	2	1.50
Facility Maintenance Supervis	1	0.10	1	0.10
Facility Maintenance Mechanic	1	0.10	1	0.10
Facility Maintenance Laborer	2	0.20	2	0.20
Mechanic	1	0.10	1	0.10
	7	2.00	7	2.00

Personnel Costs -Parking Lot Operations

Base Wages	124,738
Medical & Dental	48,622
FICA	9,542
Other	874
Pension	9,044
Total	**$ 192,820**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Lot Administration

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Parking Wait List Fee	8,540	5,340	6,145	5,500	-	5,500	130	6,100	600
Fines & Forfeits Total	**8,540**	**5,340**	**6,145**	**5,500**	**-**	**5,500**	**130**	**6,100**	**600**
Contribution From Fund Balance	-	-	-	-	-	-	-	500,000	500,000
Other Financing Sources Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**	**500,000**
Department Revenues	**8,540**	**5,340**	**6,145**	**5,500**	**-**	**5,500**	**130**	**506,100**	**500,600**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Lot Administration

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	-	-	-	40,248	-	40,248	15,595	37,433	(2,815)
Part Time Salary	10,957	11,560	11,281	-	-	-	293	-	-
Personnel Total	**10,957**	**11,560**	**11,281**	**40,248**	**-**	**40,248**	**15,887**	**37,433**	**(2,815)**
Professional Services	2,500	11,995	7,390	4,000	-	4,000	6,235	7,320	3,320
Mailing & Shipping	371	-	-	2,400	-	2,400	-	2,400	-
Program Expenses	35,014	57,029	56,276	57,080	-	57,080	27,653	57,080	-
Software Maint & Support	16,040	23,430	21,618	23,224	-	23,224	10,809	23,224	-
Telecommunications	-	-	2,422	3,180	-	3,180	1,321	3,180	-
General Property & Crime Cover	-	1,815	-	2,200	-	2,200	-	2,200	-
General Liability Insurance	-	3,006	-	3,641	-	3,641	-	3,641	-
Overhead	62,755	64,638	66,577	68,575	-	68,575	-	52,887	(15,688)
Contractual Services Total	**116,680**	**161,914**	**154,282**	**164,300**	**-**	**164,300**	**46,018**	**151,932**	**(12,368)**
Department Expenditures	**127,637**	**173,474**	**165,563**	**204,548**	**-**	**204,548**	**61,905**	**189,365**	**(15,183)**
							% Variance from Revised 2018-19	-7.42%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Operations & Maint

Revenues	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Parking Permits	309,976	364,607	352,162	356,000	-	356,000	335,387	356,000	-
Parking Pay Stations	336,854	518,913	588,651	560,000	-	560,000	240,889	585,000	25,000
Charges for Services Total	**646,830**	**883,520**	**940,813**	**916,000**	**-**	**916,000**	**576,276**	**941,000**	**25,000**
Parking Tickets	80,196	137,496	133,616	130,000	-	130,000	63,053	130,000	-
Late Fees	4,275	2,000	3,700	4,000	-	4,000	1,325	4,000	-
Fines & Forfeits Total	**84,471**	**139,496**	**137,316**	**134,000**	**-**	**134,000**	**64,378**	**134,000**	**-**
Railroad Rents	13,050	10,525	11,825	15,600	-	15,600	4,350	12,000	(3,600)
Miscellaneous Total	**13,050**	**10,525**	**11,825**	**15,600**	**-**	**15,600**	**4,350**	**12,000**	**(3,600)**
Department Revenues	**744,351**	**1,033,541**	**1,089,954**	**1,065,600**	**-**	**1,065,600**	**645,004**	**1,087,000**	**21,400**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Operations & Maint

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Full Time Salary	86,330	105,533	103,282	122,926	-	122,926	48,484	124,738	1,812
Seasonal & Temporary Salary	-	188	240	-	-	-	-	-	-
Overtime Salary	17,213	25,683	29,187	32,280	-	32,280	3,210	32,280	-
Contract Settlement	-	-	1,275	-	-	-	-	-	-
Personnel Total	**103,543**	**131,404**	**133,984**	**155,206**	**-**	**155,206**	**51,693**	**157,018**	**1,812**
Professional Services	27,409	29,539	33,940	30,000	-	30,000	20,749	30,400	400
Snow Removal Services	7,226	18,142	25,120	42,600	-	42,600	5,000	47,000	4,400
Groundskeeping Services	-	-	-	1,000	-	1,000	-	1,000	-
Security Services	-	-	3,050	1,360	-	1,360	1,200	1,360	-
Facility Repair & Maintenance	48,380	41,215	43,994	45,090	-	45,090	19,894	43,335	(1,755)
Telecommunications	3,932	5,499	6,144	5,832	-	5,832	3,126	5,892	60
Electricity	89,290	97,614	75,522	102,810	-	102,810	31,038	98,340	(4,470)
Potable Water	870	865	1,603	900	-	900	958	1,200	300
Sewer Use Charges	693	532	681	825	-	825	1,378	1,130	305
Contractual Services Total	**177,800**	**193,406**	**190,053**	**230,417**	**-**	**230,417**	**83,341**	**229,657**	**(760)**
Office Supplies	1,580	2,444	454	2,000	-	2,000	1,748	2,000	-
Heating Fuel	3,718	2,619	3,407	2,500	-	2,500	889	2,500	-
Uniforms	647	724	949	1,000	-	1,000	284	1,000	-
Small Tools	-	4,868	3,423	5,000	-	5,000	3,507	5,000	-
Materials & Supplies Total	**5,944**	**10,654**	**8,233**	**10,500**	**-**	**10,500**	**6,428**	**10,500**	**-**
Transfer To Other Funds	235,850	185,000	478,942	382,953	-	382,953	-	896,230	513,277
Transfers Total	**235,850**	**185,000**	**478,942**	**382,953**	**-**	**382,953**	**-**	**896,230**	**513,277**
Department Expenditures	**523,137**	**520,464**	**811,211**	**779,076**	**-**	**779,076**	**141,463**	**1,293,405**	**514,329**
							% Variance from Revised 2018-19	66.02%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Employee Benefits

Expenditures	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Medical Insurance	24,446	23,049	21,049	55,925	-	55,925	21,248	74,433	18,508
Dental Insurance	1,208	2,268	1,318	1,549	-	1,549	387	2,609	1,060
Life & AD&D Insurance	224	204	204	212	-	212	218	440	228
Long Term Disabilty	180	263	359	206	-	206	233	400	194
Social Security	8,738	10,960	11,113	14,550	-	14,550	5,175	15,000	450
Pension Fund Contribution	8,268	7,326	7,206	9,142	-	9,142	9,142	6,729	(2,413)
Workers Compensation Ins	14,156	14,154	5,513	5,892	-	5,892	4,136	9,111	3,219
Contractual Services Total	**57,221**	**58,224**	**46,761**	**87,476**	**-**	**87,476**	**40,539**	**108,722**	**21,246**
Employees Salary Set Aside	-	-	-	-	-	-	-	1,608	1,608
Contingency Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,608**	**1,608**
Department Expenditures	**57,221**	**58,224**	**46,761**	**87,476**	**-**	**87,476**	**40,539**	**110,330**	**22,854**
							% Variance from Revised 2018-19	26.13%	

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Capital

	Life To Date Budget	Available Balance 1-15-2019	Adopted Budget 2018-19	Town Admin Proposed
Capital Projects	509,000	508,835	132,953	668,305
Replace Elevators DRR	200,000	115,617	200,000	-
AC Unit Upgrades DRR	50,000	50,000	50,000	-
Parking Equipment Replacement	45,000	9,412	-	-
Paystation Enclosures	-	-	-	10,000
NHRR Drainage Improvements	-	-	-	150,000
Parking Permit System	-	-	-	67,925
Capital Projects	**804,000**	**683,865**	**382,953**	**896,230**
Total Parking Capital	**804,000**	**683,865**	**382,953**	**896,230**

NOTES

REVENUE

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
General Fund Revenue

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Property Taxes - Current	127,601,628	131,482,458	137,290,870	136,452,510	-	136,452,510	89,318,417	39,733,854	(96,718,656)
Prior Tax Collection	427,138	433,496	524,376	300,000	-	300,000	95,124	300,000	-
Interest & Lien Fees - Taxes	392,427	399,869	276,382	275,000	-	275,000	99,099	275,000	-
Supplemental Motor Vehicle Tax	-	-	-	600,000	-	600,000	-	600,000	-
Supplemental Real Estate Tax	-	-	-	125,000	-	125,000	-	100,000	(25,000)
Suspense Tax Collection	12,603	12,643	9,182	5,000	-	5,000	1,802	3,500	(1,500)
Telecommunication Prop Tax	59,201	62,381	53,071	58,000	-	58,000	-	-	(58,000)
Property Taxes Total	**128,492,997**	**132,390,848**	**138,153,881**	**137,815,510**	**-**	**137,815,510**	**89,514,441**	**41,012,354**	**(96,803,156)**
Refuse Disposal Permits	286,106	284,841	255,955	285,000	-	285,000	86,686	280,000	(5,000)
Town Clerk's Revenue	1,939,749	1,517,418	1,629,018	1,600,000	-	1,600,000	732,437	1,600,000	-
Dog Licenses	7,769	6,956	7,157	8,000	-	8,000	5,466	8,000	-
Food Establishment Licenses	78,413	82,401	69,425	82,160	-	82,160	35,514	80,000	(2,160)
Pool Permits	6,350	6,075	6,350	6,300	-	6,300	-	6,300	-
Salon Permits	5,775	6,300	6,355	6,750	-	6,750	6,300	6,750	-
Building Permits	1,289,030	1,407,760	1,088,349	2,014,673	-	2,014,673	582,550	1,969,788	(44,885)
Plumbing Permits	640	184	260	507	-	507	200	350	(157)
Heating Permits	21,720	22,070	17,010	23,450	-	23,450	13,620	20,376	(3,074)
Electrical Permits	21,180	16,759	18,217	23,283	-	23,283	10,795	18,647	(4,636)
Other Building Permits	2,420	2,850	470	6,215	-	6,215	10	1,800	(4,415)
Private Sewage Disposal Permit	23,800	16,775	20,725	19,500	-	19,500	9,450	22,000	2,500
Water Supply Permits	2,500	2,250	750	2,000	-	2,000	250	2,000	-
Fire Marshal's Revenue	8,686	34,537	72,649	130,000	-	130,000	84,353	150,000	20,000
Street Opening Permits	14,100	10,615	10,900	10,000	-	10,000	6,300	10,000	-
Other Health Permits	780	580	860	1,000	-	1,000	500	1,000	-
Amusement/Raffle/Bazaar	620	310	225	650	-	650	155	1,000	350
Tourist Camp Permits	150	50	50	-	-	-	50	-	-
Peddler & Vendor's License	220	570	4,140	400	-	400	-	2,000	1,600
Pistol Permits	8,185	7,350	4,915	8,000	-	8,000	1,750	5,000	(3,000)
Other Non Business Permits	355	255	225	500	-	500	140	300	(200)
Licenses & Permits Total	**3,718,548**	**3,426,906**	**3,214,005**	**4,228,388**	**-**	**4,228,388**	**1,576,525**	**4,185,311**	**(43,077)**
LoCIP Grant	112,832	-	-	-	-	-	-	-	-
Taxes on State Owned Land	-	-	-	-	-	-	10,948	-	-
Pequot Distribution	9,708	9,241	9,024	-	-	-	-	-	-
Disabled Persons	194	186	185	180	-	180	-	-	(180)
Circuit Breaker	54,181	62,757	-	-	-	-	-	-	-
Veterans' Exemptions	2,164	2,037	1,554	2,000	-	2,000	-	-	(2,000)
Educational Cost Sharing	1,326,476	502,817	416,116	-	-	-	103,191	-	-
Transportation	252	-	-	246	-	246	-	-	(246)

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund Revenue

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
School Construction Grants	3,213	3,083	2,953	-	-	-	-	-	-
Town Aid Grant	336,590	-	-	-	-	-	-	-	-
Court Fines	29,693	23,972	24,610	30,000	-	30,000	6,874	25,000	(5,000)
MRSA Sales Tax Sharing	-	171,485	-	-	-	-	-	-	-
Miscellaneous State Grants	15,320	203,870	87,146	65,000	-	65,000	10,665	20,000	(45,000)
Intergovernmental Total	**1,890,624**	**979,447**	**541,588**	**97,426**	**-**	**97,426**	**131,678**	**45,000**	**(52,426)**
Channel 79 Fees	100	125	100	600	-	600	-	600	-
Freon Dumping Fee	5,145	4,800	3,930	6,000	-	6,000	2,475	5,000	(1,000)
Planning & Zoning Application	107,763	123,150	122,151	64,224	-	64,224	55,120	122,000	57,776
Sale Of Codes/Regulations/Ordn	245	175	235	800	-	800	50	800	-
Beach Parking Permits	290,370	299,328	326,325	307,000	-	307,000	30,454	325,000	18,000
Parks & Rec Program Fees	152,630	150,144	151,769	160,000	-	160,000	75,637	655,000	495,000
Boat Permits	5,420	4,969	4,039	6,500	-	6,500	437	5,000	(1,500)
Paddle Court Revenue	73,962	70,271	57,235	70,000	-	70,000	42,814	70,000	-
Park Facility Permits	21,775	31,114	18,597	10,000	-	10,000	8,068	20,000	10,000
Tennis Court Revenue	355	1,000	605	800	-	800	-	800	-
Service For Sewer Commission	55,021	58,609	60,075	61,426	-	61,426	-	62,962	1,536
Services For Parking Fund	62,755	64,638	66,577	68,575	-	68,575	-	52,887	(15,688)
Fingerprinting Fee	2,755	3,042	2,415	3,000	-	3,000	975	3,000	-
Parking Permits	179,958	202,396	209,069	205,000	-	205,000	197,368	205,000	-
Parking Pay Stations	95,010	7,575	8,583	10,000	-	10,000	3,524	10,000	-
Senior Center Food Program	30,537	28,490	33,089	51,000	-	51,000	18,600	40,000	(11,000)
	26,850	**26,761**	**23,860**	**23,500**	**-**	**23,500**	**12,861**	**23,500**	**-**
Youth Commission Fees	194,603	330,260	281,916	254,350	-	254,350	33,085	296,250	41,900
Refuse Tip Fees - Msw	555,216	425,611	442,450	400,000	-	400,000	156,868	400,000	-
Other Charges For Services	24,704	10,990	3,828	10,000	-	10,000	1,555	10,000	-
Other Charges For Services	-	9,196	10,896	9,000	-	9,000	5,631	9,000	-
Other Charges For Services	-	-	2,744	-	-	-	1,766	2,800	2,800
Other Charges For Services	-	-	800	-	-	-	1,000	-	-
Other Charges For Services	25	15	5	-	-	-	-	-	-
Charges for Services Total	**1,885,199**	**1,852,658**	**1,831,293**	**1,721,775**	**-**	**1,721,775**	**648,286**	**2,319,599**	**597,824**
Parking Tickets	22,619	38,781	37,680	58,000	-	58,000	17,777	38,000	(20,000)
Dog fines	1,235	1,545	1,615	1,500	-	1,500	475	1,500	-
Late Fees	2,125	1,500	2,810	-	-	-	650	1,000	1,000
Parking Wait List Fee	6,080	5,620	4,630	6,500	-	6,500	-	5,000	(1,500)
Interest - Past Due Accounts	-	-	-	100	-	100	-	100	-
Fines & Forfeits Total	**32,059**	**47,446**	**46,735**	**66,100**	**-**	**66,100**	**18,902**	**45,600**	**(20,500)**
Interest On Investments	155,361	192,991	295,495	175,000	-	175,000	267,042	300,000	125,000
Investment Income Total	**155,361**	**192,991**	**295,495**	**175,000**	**-**	**175,000**	**267,042**	**300,000**	**125,000**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

General Fund Revenue

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Sale Of Fixed Assets	-	32,500	550	-	-	-	3,355	-	-
Rent-Town Hall	32,265	37,054	35,934	48,180	-	48,180	16,405	-	(48,180)
Rent-Town Hall	26,919	24,246	12,245	24,000	-	24,000	13,649	24,000	-
Metro Mobile - Rent	131,474	146,910	145,299	121,000	-	121,000	61,469	148,000	27,000
Rent Community Fund	1,861	-	-	-	-	-	-	-	-
Building Rent	5,210	11,049	10,532	14,000	-	14,000	1,465	14,000	-
Rent - Land Lease Bmw	20,765	22,088	21,496	20,260	-	20,260	10,747	21,496	1,236
At Home In Darien Van	41,333	43,061	43,334	43,214	-	43,214	-	43,865	651
Coin Operated Xerox Machine	17,638	16,112	14,795	16,000	-	16,000	5,830	15,000	(1,000)
Sale of Compost	1,188	2,123	2,188	2,000	-	2,000	1,025	2,000	-
Sale Of Recyclables	50,098	17,067	25,101	30,000	-	30,000	12,577	28,000	(2,000)
Sale Of Scrap Metal	30,719	20,572	45,468	35,000	-	35,000	-	37,000	2,000
Sale Of Textile Recyclables	3,447	6,771	6,426	-	-	-	1,710	6,000	6,000
Insurance Recoveries	39,211	74,723	122,633	40,000	-	40,000	102,935	75,000	35,000
Miscellaneous Other Revenue	170,651	20,957	96,578	10,000	-	10,000	48,974	-	(10,000)
Miscellaneous Total	**572,777**	**475,233**	**582,579**	**403,654**	**-**	**403,654**	**280,141**	**414,361**	**10,707**
	-	-	-	-	-	-	-	-	-
Operating Transfer-Sewer Operating	53,807	53,807	53,807	53,807	-	53,807	-	53,807	-
Operating Transfer-Sewer Assessment	550,000	550,000	550,000	550,000	-	550,000	-	550,000	-
Operating Transfer - Other Fund	50,760	59,015	70,537	60,000	-	60,000	-	-	(60,000)
Other Financing Sources Total	**654,567**	**662,822**	**674,344**	**663,807**	**-**	**663,807**	**-**	**603,807**	**(60,000)**
TOTAL	**137,402,133**	**140,028,351**	**145,339,920**	**145,171,660**	**-**	**145,171,660**	**92,437,016**	**48,926,032**	**(96,245,628)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Operations Fund Revenues

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Stephanie Ln Sewer Acquisition	9,869	-	-	-	-	-	-	-	-
Current Sewer Service Charges	3,597,953	3,633,647	3,277,133	3,319,372	-	3,319,372	2,472,873	3,901,000	581,628
Sewer Prior Years Service Chrg	69,601	56,423	70,857	50,000	-	50,000	62,592	50,000	-
Sewer Permits	16,800	14,000	15,400	10,000	-	10,000	5,200	10,000	-
Charges For Services Total	**3,694,223**	**3,704,070**	**3,363,390**	**3,379,372**	**-**	**3,379,372**	**2,540,665**	**3,961,000**	**581,628**
Interest - Past Due Accounts	59,418	44,642	45,713	50,000	-	50,000	16,667	45,000	(5,000)
Fines & Forfeits Total	**59,418**	**44,642**	**45,713**	**50,000**	**-**	**50,000**	**16,667**	**45,000**	**(5,000)**
Interest On Investments	8,594	7,982	9,535	8,000	-	8,000	15,175	30,000	22,000
Investment Income Total	**8,594**	**7,982**	**9,535**	**8,000**	**-**	**8,000**	**15,175**	**30,000**	**22,000**
Contribution From Fund Balance	-	-	-	250,000	-	250,000	-	-	(250,000)
Other Financing Sources Total	**-**	**-**	**-**	**250,000**	**-**	**250,000**	**-**	**-**	**(250,000)**
Total	**3,762,235**	**3,756,694**	**3,418,637**	**3,687,372**	**-**	**3,687,372**	**2,572,506**	**4,036,000**	**348,628**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Parking Operations Fund Revenue

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Administrator Proposed	Variance from Revised 2018-19
Parking Permits	309,976	364,607	352,162	356,000	-	356,000	335,387	356,000	-
Parking Pay Stations	336,854	518,913	588,651	560,000	-	560,000	240,889	585,000	25,000
Charges For Services Total	**646,830**	**883,520**	**940,813**	**916,000**	**-**	**916,000**	**576,276**	**941,000**	**25,000**
Parking Tickets	80,196	137,496	133,616	130,000	-	130,000	63,053	130,000	-
Late Fees	4,275	2,000	3,700	4,000	-	4,000	1,325	4,000	-
Parking Wait List Fee	8,540	5,340	6,145	5,500	-	5,500	130	6,100	600
Fines & Forfeits Total	**93,011**	**144,836**	**143,461**	**139,500**	**-**	**139,500**	**64,508**	**140,100**	**600**
Railroad Rents	13,050	10,525	11,825	15,600	-	15,600	4,350	12,000	(3,600)
Miscellaneous Other Revenue	86	-	-	-	-	-	-	-	-
Miscellaneous Total	**13,136**	**10,525**	**11,825**	**15,600**	**-**	**15,600**	**4,350**	**12,000**	**(3,600)**
Contribution From Fund Balance	-	-	-	-	-	-	-	500,000	500,000
Other Financing Source Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**500,000**	**500,000**
Total	**752,977**	**1,038,881**	**1,096,099**	**1,071,100**	**-**	**1,071,100**	**645,134**	**1,593,100**	**522,000**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
RFCNRE Revenues

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Admin Proposed	Variance from Revised 2018-19
Capital Impr Grant-Locip	-	-	208,178	65,000	-	65,000	-	65,000	-
Trans Infrastructure/Town Aid	-	339,569	340,686	170,342	-	170,342	170,528	340,684	170,342
Miscellaneous State Grants	-	-	198,938	-	-	-	-	-	-
Miscellaneous State Grants	-	-	10,000	-	-	-	-	-	-
Other Education Grants	5,183	-	-	-	-	-	-	-	-
Intergovernmental Total	**5,183**	**339,569**	**757,802**	**235,342**	**-**	**235,342**	**170,528**	**405,684**	**170,342**
Interest On Investments	31,726	30,901	32,901	30,000	-	30,000	81,720	100,000	70,000
Investment Income Total	**31,726**	**30,901**	**32,901**	**30,000**	**-**	**30,000**	**81,720**	**100,000**	**70,000**
Sale Of Fixed Assets	-	3,691	1,828	-	-	-	13,003	-	-
Rent Land Lease	24,841	25,551	25,883	25,677	-	25,677	13,044	26,088	411
Energy Efficiency Rebate	-	-	70,950	-	-	-	-	-	-
Miscellaneous Total	**24,841**	**29,242**	**98,661**	**25,677**	**-**	**25,677**	**26,047**	**26,088**	**411**
Transfer In from General Fund	4,258,977	4,892,838	3,943,704	3,944,017	-	3,944,017	-	3,649,359	(294,658)
Transfer In from Other Funds	-	-	-	-	-	-	-	6,181	6,181
Other Financing Sources	**4,258,977**	**4,892,838**	**3,943,704**	**3,944,017**	**-**	**3,944,017**	**-**	**3,655,540**	**(288,477)**
Total	**4,320,727**	**5,292,549**	**4,833,067**	**4,235,036**	**-**	**4,235,036**	**278,296**	**4,187,312**	**(47,724)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET

Sewer Capital Revenues

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Admin Proposed	Variance from Revised 2018-19
Operating Transfer - Other Fund	290,000	186,400	198,000	143,000	-	143,000	-	117,600	(25,400)
Other Financing Sources	**290,000**	**186,400**	**198,000**	**143,000**	**-**	**143,000**	**-**	**117,600**	**(25,400)**
Total	**290,000**	**186,400**	**198,000**	**143,000**	**-**	**143,000**	**-**	**117,600**	**(25,400)**

TOWN OF DARIEN 2019-2020 TOWN ADMINISTRATOR PROPOSED BUDGET
Parking Capital Revenues

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Adopted Budget 2018-19	*Transfers*	Revised Budget 2018-19	YTD 12-31-2018	Town Admin Proposed	Variance from Revised 2018-19
Operating Transfer - Other Fund	235,850	185,000	478,942	382,953	-	382,953	-	896,230	513,277
Other Financing Sources	**235,850**	**185,000**	**478,942**	**382,953**	**-**	**382,953**	**-**	**896,230**	**513,277**
Total	**235,850**	**185,000**	**478,942**	**382,953**	**-**	**382,953**	**-**	**896,230**	**513,277**