TOWN OF DARIEN

ADOPTED BUDGET

FOR THE FISCAL YEAR

JULY 1, 2018 – JUNE 30, 2019

TOWN OF DARIEN 2018-2019 ADOPTED BUDGET

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(18-5) RTM RESOLUTION AUTHORIZING AND APPROVING THE JULY, 1 2018 TO JUNE 30, 2019 BUDGET

Primary – F&B
Secondary – Other Standing Committees as appropriate

WHEREAS, the Board of Finance of the Town of Darien approved the July 1, 2018 to June 30, 2019 Budget at a meeting on April 16, 2018;

BE IT HEREBY RESOLVED, that the Representative Town Meeting of the Town of Darien hereby adopts the following appropriations for the July 1, 2018 to June 30, 2019 budget;

A. An appropriation in the Reserve Fund for Capital and Non-Recurring Expenditures of $4,235,036;

B. An appropriation in the General Fund to the Selectmen's Operating Budget of $47,049,394;

C. An appropriation in the General Fund to the Education Operating Budget of $98,122,266;

D. That the above appropriations in the General Fund, totaling $145,171,660 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2018 and ending June 30, 2019 as shown by the budget this day approved.

E. Appropriations for other funds are hereby made below for the 2018-2019 fiscal year as shown by the budget this day approved;

1.	From the Sewer Operating Fund	$ 3,687,372
2.	From the Sewer Assessment Fund	$ 550,000
3.	From the Sewer Capital Fund	$ 143,000
4.	From the Parking Lot Administration Fund	$ 1,071,100
5.	From the Parking Lot Capital Fund	$ 382,953

F. That a tax of 16.08 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of $8,589,999,025 on property as of October 1, 2017 payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2018 and the second installment to become due and payable on January 1, 2019, provided however that:

1. Any taxpayer may pay both of said installments on July 1, 2018;
2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2018.
3. Any property tax in any amount not in excess of one hundred ($100) dollars shall become due and payable in one single installment on July 1, 2018.

G. That the Town of Darien, acting through its Board of Selectmen, and subject to the approval of said Town at the Annual Budget Meeting of the Representative Town Meeting to be held May 14, 2018, be authorized to borrow on the note or notes of the Town the sum of five million ($5,000,000) dollars or so much thereof as may be necessary for the general expenses of the Town pending the collection of either or both of said semi-annual installments of taxes on or prior to June 30, 2019.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	BOS/BOE Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
General Government										
Board of Selectmen	200,082	232,998	220,047	207,892	219,175	224,757	224,757	5,582	2.00	2.00
Town Administrator	216,813	227,262	235,900	229,618	235,142	228,025	228,025	(7,117)	1.75	1.75
Admin Officer/Support Services	143,566	156,817	152,934	187,403	187,403	161,392	161,392	(26,011)	0.25	0.25
Human Resources	127,379	146,347	136,670	164,500	168,439	167,947	167,947	(492)	1.25	1.25
RTM	1,385	2,839	2,003	3,420	3,420	3,420	3,420	-	-	-
Finance Department	411,566	384,813	406,362	408,028	408,978	408,828	408,828	(150)	3.85	3.85
Treasurer	24,383	25,153	25,767	25,857	26,387	27,080	27,080	693	0.50	0.50
Bd of Finance - Audit	76,725	40,798	37,565	39,155	39,155	40,969	40,969	1,814	-	-
Assessor	290,758	291,618	320,074	329,523	332,730	336,659	336,659	3,929	3.50	3.50
Board of Assessment Appeals	3,700	5,582	4,059	4,000	4,000	7,000	7,000	3,000	-	-
Tax Collection Department	258,315	257,451	264,429	274,286	275,611	278,363	278,363	2,752	3.58	3.58
Legal Counsel	793,917	621,630	534,723	634,780	634,780	669,480	669,480	34,700	-	-
Town Clerk	297,881	307,893	315,058	321,068	322,227	315,559	315,559	(6,668)	4.00	4.00
Voter Registry	87,257	91,125	99,786	97,273	98,625	102,348	102,348	3,723	2.00	2.00
Elections	51,909	50,767	40,549	28,813	28,813	47,641	47,641	18,828	-	-
Information Technology	304,189	308,249	359,745	358,227	388,687	391,375	391,375	2,688	-	-
Probate Court	4,532	4,353	5,832	6,950	6,950	7,016	7,016	66	-	-
	3,294,357	**3,155,694**	**3,161,504**	**3,320,793**	**3,380,522**	**3,417,859**	**3,417,859**	**37,337**	**22.68**	**22.68**
Community Environment										
Development Planning & Mgmt	580,457	619,838	684,232	721,821	727,945	744,478	744,478	16,533	7.00	7.00
Planning & Zoning	8,319	17,598	14,924	23,093	23,093	22,431	22,431	(662)	-	-
Zoning Appeals	9,364	-	-	-	-	-	-	-	-	-
Environmental Protection	3,351	75	-	-	-	-	-	-	-	-
Regional Planning	7,004	7,003	7,003	7,993	7,993	8,986	8,986	993	-	-
Beautification	26,005	24,134	33,831	36,000	36,000	34,000	34,000	(2,000)	-	-
Celebrations & Community Grants	8,201	18,284	30,211	36,248	36,248	24,750	24,750	(11,498)	-	-
Harbor Master	1,831	4,936	1,056	6,260	6,260	5,660	5,660	(600)	-	-
	644,532	**691,868**	**771,257**	**831,415**	**837,539**	**840,305**	**840,305**	**2,766**	**7.00**	**7.00**

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	BOS/BOE Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Protective & Emergency Service										
Building Control	363,610	379,076	403,288	468,325	471,131	493,548	493,548	22,417	5.80	5.80
Police - Administration	704,065	707,577	726,334	718,923	724,588	738,375	738,375	13,787	5.00	5.00
Police - Investigative & Youth	684,728	710,057	582,832	757,458	767,458	771,000	771,000	3,542	7.00	7.00
Police - Patrol	4,127,982	4,249,205	4,456,806	4,448,845	4,440,845	4,443,051	4,443,051	2,206	39.00	39.00
Police - Records	302,943	306,329	371,372	435,717	435,717	429,007	429,007	(6,710)	3.50	3.50
Police - Marine Patrol	10,355	11,107	11,780	14,340	14,340	14,340	14,340	-	-	-
Police -Professional Standards	185,032	174,917	170,782	194,373	212,551	235,603	235,603	23,052	1.00	1.00
Traffic Control	7,879	3,840	8,410	8,574	8,595	10,095	10,095	1,500	-	-
School Crossing Protection	67,376	69,236	66,178	66,292	66,292	66,292	66,292	-	-	-
Police - Communications	100,348	81,518	103,529	222,859	222,859	255,480	255,480	32,621	3.00	3.00
Police - Fleet Services	121,605	111,220	114,026	129,475	129,454	123,445	123,445	(6,009)	1.00	1.00
Police - Station Operation	265,639	267,966	279,283	304,028	304,028	323,604	323,604	19,576	1.50	1.50
Police - Prisoner Custody	1,404	1,076	-	-	-	-	-	-	-	-
Animal Control	73,237	76,394	76,459	81,091	81,091	80,600	80,600	(491)	1.00	1.00
Darien Fire Department	168,274	152,573	206,472	196,401	209,863	193,814	193,814	(16,049)	-	-
Noroton Fire Department	173,228	188,683	186,113	197,590	197,590	199,654	199,654	2,064	-	-
Noroton Heights Fire Dept	187,281	183,857	189,923	208,316	208,316	211,966	211,966	3,650	-	-
Fire Commission	95,399	86,520	140,029	154,872	154,872	166,269	166,269	11,397	-	-
Fire Marshal	311,009	334,556	339,454	402,240	407,922	427,048	427,048	19,126	4.63	4.63
Hydrants & Water Mains	436,385	418,613	429,817	472,975	472,975	480,000	480,000	7,025	-	-
Disaster Preparedness	67,471	47,010	80,824	91,485	91,485	91,485	106,485	15,000	-	-
Emergency Medical Service	167,278	130,059	114,728	142,625	142,625	144,728	134,728	(7,897)	-	-
	8,622,527	**8,691,390**	**9,058,438**	**9,716,804**	**9,764,597**	**9,899,404**	**9,904,404**	**139,807**	**72.43**	**72.43**

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	BOS/BOE Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Public Works Services										
PW Management & Engineering	350,912	350,983	359,715	375,265	381,438	375,552	375,552	(5,886)	3.15	3.15
Roadway & Walkway Maintenance	2,682,499	2,585,114	1,759,376	1,875,333	1,876,999	1,848,307	1,848,307	(28,692)	14.00	13.80
Waste Management	1,255,507	1,191,475	1,125,373	1,273,843	1,273,843	1,264,662	1,264,662	(9,181)	2.00	2.00
Public Building Management	399,557	548,780	628,660	605,092	668,803	678,714	678,714	9,911	6.60	6.40
Parking Operations & Maint	43,886	41,541	50,156	61,768	61,768	63,471	63,471	1,703	0.50	0.50
	4,732,361	**4,717,894**	**3,923,281**	**4,191,301**	**4,262,851**	**4,230,706**	**4,230,706**	**(32,145)**	**26.25**	**25.85**
Human Services										
Human Services	213,039	209,452	189,776	196,236	196,751	203,933	203,933	7,182	3.12	3.12
Human Services - Outside Asst	20,266	20,901	20,255	30,150	30,150	30,150	30,150	-	-	-
Senior Center	374,005	363,512	383,184	408,616	414,019	393,239	393,239	(20,780)	4.50	4.35
Senior Transportation	36,287	41,333	43,061	44,678	44,678	43,214	43,214	(1,464)	1.50	1.50
Youth Services	324,450	319,199	353,295	367,526	369,941	374,294	374,294	4,353	1.50	1.50
Youth Services-Grants	53,075	53,075	53,075	58,075	58,075	53,075	53,075	(5,000)	-	-
Other Outreach Services	1,612	-	-	500	500	500	500	-	-	-
Public Health Department	271,592	274,149	292,121	307,162	311,851	314,707	314,707	2,856	3.30	3.50
	1,294,325	**1,281,621**	**1,334,768**	**1,412,943**	**1,425,965**	**1,413,112**	**1,413,112**	**(12,853)**	**13.92**	**13.97**
Public Library Services										
Public Library Grant	3,479,389	3,502,928	3,583,457	3,685,375	3,685,375	3,732,681	3,732,681	47,306	-	-
	3,479,389	**3,502,928**	**3,583,457**	**3,685,375**	**3,685,375**	**3,732,681**	**3,732,681**	**47,306**	**-**	**-**
Parks & Recreation										
Parks & Recreation Admin	454,014	453,378	473,280	469,124	474,183	473,066	473,066	(1,117)	5.50	5.50
Beach & Court Facilities	175,408	184,784	189,244	209,721	209,721	212,092	212,092	2,371	-	-
Recreation Facilities Maint	418,091	410,827	380,001	440,853	379,521	382,074	382,074	2,553	6.00	6.00
Organized Recreation & Events	63,620	29,318	34,680	56,022	56,022	56,022	56,022	-	-	-
Grounds, Fields & Buildings	235,149	207,309	187,279	219,614	219,614	222,114	222,114	2,500	-	-
	1,346,282	**1,285,616**	**1,264,483**	**1,395,334**	**1,339,061**	**1,345,368**	**1,345,368**	**6,307**	**11.50**	**11.50**
General Overhead & Misc										
Employee Benefits	5,500,119	5,532,527	4,815,068	4,960,254	4,960,254	5,444,552	5,444,552	484,298	-	-
Risk Management	1,047,094	1,149,315	1,215,442	1,266,073	1,266,073	1,234,114	1,234,114	(31,959)	-	-
Contingency	206,308	15,500	-	582,610	440,665	725,000	725,000	284,335	-	-
	6,753,522	**6,697,341**	**6,030,510**	**6,808,937**	**6,666,992**	**7,403,666**	**7,403,666**	**736,674**	**-**	**-**

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	BOS/BOE Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Debt Service										
School Debt Service	7,423,035	7,024,620	7,682,842	7,193,667	7,193,667	6,454,503	6,454,503	(739,164)	-	-
Town Debt Service	3,351,147	3,140,496	3,058,527	3,726,847	3,726,847	3,650,972	3,650,972	(75,875)	-	-
Sewer Debt Service	708,472	686,112	804,003	818,347	818,347	707,665	707,665	(110,682)	-	-
	11,482,653	**10,851,228**	**11,545,371**	**11,738,861**	**11,738,861**	**10,813,140**	**10,813,140**	**(925,721)**	**-**	**-**
Transfers Out To Other Funds										
Transfers Out To Other Funds	3,752,169	4,977,966	6,076,370	6,327,522	6,327,522	8,405,586	3,948,153	(2,379,369)	-	-
	3,752,169	**4,977,966**	**6,076,370**	**6,327,522**	**6,327,522**	**8,405,586**	**3,948,153**	**(2,379,369)**	**-**	**-**
Board of Education										
Education Operations	88,089,400	90,542,828	93,363,547	95,874,776	95,874,776	98,122,266	98,122,266	2,247,490	770.34	765.31
	88,089,400	**90,542,828**	**93,363,547**	**95,874,776**	**95,874,776**	**98,122,266**	**98,122,266**	**2,247,490**	**770.34**	**765.31**
TOTAL	**133,491,518**	**136,396,373**	**140,112,987**	**145,304,061**	**145,304,061**	**149,624,093**	**145,171,660**	**(132,401)**	**924.12**	**918.74**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
General Government										
Board of Selectmen	200,082	232,998	220,047	207,892	219,175	224,757	224,757	5,582	2.00	2.00
Town Administrator	216,813	227,262	235,900	229,618	235,142	228,025	228,025	(7,117)	1.75	1.75
Admin Officer/Support Services	143,566	156,817	152,934	187,403	187,403	161,392	161,392	(26,011)	0.25	0.25
Human Resources	127,379	146,347	136,670	164,500	168,439	167,947	167,947	(492)	1.25	1.25
RTM	1,385	2,839	2,003	3,420	3,420	3,420	3,420	-	-	-
Finance Department	411,566	384,813	406,362	408,028	408,978	408,828	408,828	(150)	3.85	3.85
Treasurer	24,383	25,153	25,767	25,857	26,387	27,080	27,080	693	0.50	0.50
Bd of Finance - Audit	76,725	40,798	37,565	39,155	39,155	40,969	40,969	1,814	-	-
Assessor	290,758	291,618	320,074	329,523	332,730	336,659	336,659	3,929	3.50	3.50
Board of Assessment Appeals	3,700	5,582	4,059	4,000	4,000	7,000	7,000	3,000	-	-
Tax Collection Department	258,315	257,451	264,429	274,286	275,611	278,363	278,363	2,752	3.58	3.58
Legal Counsel	793,917	621,630	534,723	634,780	634,780	669,480	669,480	34,700	-	-
Town Clerk	297,881	307,893	315,058	321,068	322,227	315,559	315,559	(6,668)	4.00	4.00
Voter Registry	87,257	91,125	99,786	97,273	98,625	102,348	102,348	3,723	2.00	2.00
Elections	51,909	50,767	40,549	28,813	28,813	47,641	47,641	18,828	-	-
Information Technology	304,189	308,249	359,745	358,227	388,687	391,375	391,375	2,688	-	-
Probate Court	4,532	4,353	5,832	6,950	6,950	7,016	7,016	66	-	-
	3,294,357	**3,155,694**	**3,161,504**	**3,320,793**	**3,380,522**	**3,417,859**	**3,417,859**	**37,337**	**22.68**	**22.68**

GENERAL GOVERNMENT

BOARD OF SELECTMEN 10101011

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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
First Selectman	1	1.0	1	1.0
Executive Secretary	1	1.0	1	1.0
	2	2.0	2	2.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	200,871
Medical & Dental	44,311
FICA	15,367
Other	890
Pension	15,085
Total	$ 276,524

Budget Commentary

Highlights of the department request include:

- The Full Time salary account includes a full year of the First Selectman's increased salary. The salary increase was effective in November 2017.

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. We hope to use the basement of the former library to address some of our space needs. We must also work to upgrade both the security and accessibility of the Town Hall. Lastly, the Mather Center programs continue to grow. It is becoming a more complete Community Center over time, with greater utilization at night as well as during the day, which brings with it increased costs.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Board of Selectmen								
Tourist Camp Permits	150	150	50	-	-	-	-	-
Licenses & Permits	**150**	**150**	**50**	**-**	**-**	**-**	**-**	**-**
LoCIP Grant	221,781	112,832	-	-	-	-	-	-
MRSA Sales Tax Sharing	-	-	171,485	40,438	40,438	-	-	(40,438)
Miscellaneous State Grants	6,598	15,320	203,870	65,000	65,000	65,000	65,000	-
Housing Authority PILOT	-	-	-	-	-	-	-	-
Intergovernmental	**228,379**	**128,152**	**375,355**	**105,438**	**105,438**	**65,000**	**65,000**	**(40,438)**
Other Charges For Services	21,562	24,704	10,990	10,000	10,000	10,000	10,000	-
Charges For Services	**21,562**	**24,704**	**10,990**	**10,000**	**10,000**	**10,000**	**10,000**	**-**
Sale of Fixed Assets	-	-	32,500	-	-	-	-	-
Metro Mobil Rent	148,747	131,474	146,910	121,000	121,000	121,000	121,000	-
Rent - Land Lease BMW	164,187	20,765	22,088	20,260	20,260	20,260	20,260	-
Miscellaneous Other Revenue	192,705	170,651	20,957	10,000	10,000	10,000	10,000	-
Miscellaneous	**505,639**	**322,890**	**222,455**	**151,260**	**151,260**	**151,260**	**151,260**	**-**
Op Transfer - General Fund	-	-	-	1,100,000	1,100,000	1,100,000	-	(1,100,000)
Operating Transfer in - Parkin	-	-	-	-	-	-	-	-
Op Transfer - Other Fund	43,788	50,760	59,015	35,000	35,000	60,000	60,000	25,000
Other Financing Srcs	**43,788**	**50,760**	**59,015**	**1,135,000**	**1,135,000**	**1,160,000**	**60,000**	**(1,075,000)**
DEPARTMENT REVENUES	**799,518**	**526,656**	**667,864**	**1,401,698**	**1,401,698**	**1,386,260**	**286,260**	**(1,115,438)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Board of Selectmen								
Full Time	181,281	183,793	189,316	184,108	195,391	200,871	200,871	5,480
Overtime	-	-	85	-	-	-	-	-
Personnel	**181,281**	**183,793**	**189,402**	**184,108**	**195,391**	**200,871**	**200,871**	**5,480**
Travel	-	1,321	2,417	1,500	1,500	1,500	1,500	-
Conferences & Meetings	92	187	388	775	775	775	775	-
Clerical Services	2,028	2,274	1,673	2,640	2,640	2,640	2,640	-
Dues & Professional Licenses	14,278	13,409	13,971	13,971	13,971	13,971	13,971	-
Professional Services	504	-	6,875	1,248	1,248	1,200	1,200	(48)
Software Maint & Support	350	500	250	350	350	500	500	150
EMS Study & Plan	-	30,125	-	-	-	-	-	-
Software Licenses & Upgrades	550	550	3,731	1,800	1,800	1,800	1,800	-
Contractual Services	**17,802**	**48,366**	**29,305**	**22,284**	**22,284**	**22,386**	**22,386**	**102**
Office Supplies	1,000	839	1,341	1,500	1,500	1,500	1,500	-
Materials & Supplies	**1,000**	**839**	**1,341**	**1,500**	**1,500**	**1,500**	**1,500**	**-**
DEPARTMENT EXPENDITURES	**200,082**	**232,998**	**220,047**	**207,892**	**219,175**	**224,757**	**224,757**	**5,582**
					% Variance from Revised 2017-18	**2.55%**	**2.55%**	

TOWN ADMINISTRATOR

10102011

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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Town Administrator	1	1.00	1	1.00
Administrative Secretary	1	0.75	1	0.75
	2	1.75	2	1.75

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages		220,051
Medical & Dental		38,772
FICA		16,834
Other		779
Pension		16,526
	Total $	292,962

Budget Commentary

Highlights of the department request include:

- Stable budget

Five Year Outlook

During the next five years, all three Town employee union contracts will be open and in negotiations. We will also be working on improving the merchant/customer parking downtown.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Board of Selectmen meetings held	26	26	26	26
Percent of actions forwarded to RTM that were approved	100%	100%	100%	100%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Town Administrator								
Full Time	205,748	205,476	204,266	214,394	219,918	220,051	220,051	133
Personnel	**205,748**	**205,476**	**204,266**	**214,394**	**219,918**	**220,051**	**220,051**	**133**
Travel	160	366	-	-	-	-	-	-
Conferences & Meetings	625	2,144	2,624	2,221	2,221	2,721	2,721	500
Dues & Professional Licenses	1,413	1,468	1,610	1,610	1,610	1,610	1,610	-
Professional Services	7,250	16,965	26,377	10,250	10,250	2,500	2,500	(7,750)
Telecommunications	1,108	323	672	624	624	624	624	-
Contractual Services	**10,556**	**21,267**	**31,284**	**14,705**	**14,705**	**7,455**	**7,455**	**(7,250)**
Publications	510	519	351	519	519	519	519	-
Materials & Supplies	**510**	**519**	**351**	**519**	**519**	**519**	**519**	**-**
DEPARTMENT EXPENDITURES	**216,813**	**227,262**	**235,900**	**229,618**	**235,142**	**228,025**	**228,025**	**(7,117)**
				% Variance from Revised 2017-18		**-3.03%**	**-3.03%**	

SUPPORT SERVICES

10102021

This account provides funding for certain centralized (i.e. not distributed) costs for operations conducted within Town Hall and coming under the direction of the Town Administrator. These costs include the staffing of the reception desk, photocopy equipment and supplies, mailing and shipping, etc.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Receptionist (Part-time)	1	0.36	-	-
Receptionist (Full-Time)	-	-	1	0.25
	1	0.36	1	0.25

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages		13,416
Medical & Dental		5,539
FICA		1,026
Other		111
Pension		1,008
	Total $	21,100

Budget Commentary

Highlights of the department request include:

- Increasing hours of Receptionist to 35 hours per week. This position is primarily funded by the Parking Operating Fund.
- Moving responsibility for parking ticket administration from Police Records Division to the Town Administrator Support Services & Parking Operating Fund. Currently, the administration of parking is shared by the Town Administrator Support Services, Public Works Parking Division and the Police Records Division. This change will help consolidates the parking administration function and frees up the Police Records Division staff to devote their attention to the Records work.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Parking Permits Issued online	N/A	32%	38%	40%
Parking Permits Issued	N/A	1,505	1,569	1,569

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Admin Officer/Support Services								
Channel 79 Fees	500	100	125	600	600	600	600	-
Charges For Services	**500**	**100**	**125**	**600**	**600**	**600**	**600**	**-**
DEPARTMENT REVENUES	**500**	**100**	**125**	**600**	**600**	**600**	**600**	**-**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Admin Officer/Support Services								
Full Time	-	-	-	-	-	13,416	13,416	13,416
Part Time	11,922	17,775	18,866	20,027	20,027	-	-	(20,027)
Overtime	-	-	-	-	-	-	-	-
Channel 79 Operators	10,719	11,100	11,100	32,700	32,700	24,000	24,000	(8,700)
Personnel	**22,641**	**28,875**	**29,966**	**52,727**	**52,727**	**37,416**	**37,416**	**(15,311)**
Professional Services	5,500	6,240	6,909	6,240	6,240	6,240	6,240	-
Printing	8,712	8,396	6,892	8,300	8,300	8,300	8,300	-
Advertising	2,506	1,970	2,442	1,700	1,700	2,000	2,000	300
Mailing & Shipping	56,469	50,096	52,012	58,350	58,350	58,350	58,350	-
Copy Equipment Lease/Rental	40,325	55,396	49,001	51,216	51,216	41,216	41,216	(10,000)
Contractual Services	**113,512**	**122,098**	**117,256**	**125,806**	**125,806**	**116,106**	**116,106**	(9,700)
								-
Office Supplies	4,785	3,598	3,582	3,850	3,850	3,850	3,850	-
Operating Supplies	167	190	-	2,000	2,000	1,000	1,000	(1,000)
Food & Related Supplies	2,460	2,055	2,129	3,020	3,020	3,020	3,020	-
Materials & Supplies	**7,413**	**5,843**	**5,712**	**8,870**	**8,870**	**7,870**	**7,870**	**(1,000)**
DEPARTMENT EXPENDITURES	**143,566**	**156,817**	**152,934**	**187,403**	**187,403**	**161,392**	**161,392**	**(26,011)**
				% Variance from Revised 2017-18		**-13.88%**	**-13.88%**	

HUMAN RESOURCES 10102031

The Human Resources Department is responsible for the management of all personnel transactions for Town employees such as recruitment, interviewing and hiring of employees as well as insuring that the required documentation is properly completed and maintained. 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 the Employee Guide. Additionally, the Human Resource Director serves as the Town's negotiator in collective bargaining matters and as its advocate in grievance/interest arbitrations and prohibited practice charges filed with the State Board of Labor Relations.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
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

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	150,599
Medical & Dental	27,694
FICA	11,521
Other	557
Pension	11,310
Total	$ 201,681

Budget Commentary

Highlights of the department request include:

- The Travel fund was folded into the Conferences and Meetings with a modest increase in funding for professional development for the Director to maintain the status of IPMA Senior Certified Professional and to stay current in the myriad of human resources and labor relations laws, developments and practices for which the position has oversight responsibility.
- Funds have been included in Professional Services to continue the background checks for new Lifeguards and expand the Pre-employment Background Check Policy to include Department Heads.
- Funding for Publications was eliminated, as most resources are now available online in an electronic format and are free of charge with membership in CCM, CIRMA, NPELRA, IPMA-HR and SHRM.
- The Medical Services fund was slightly reduced as savings are expected on drug testing and CDL physicals using the Town's new vendor AFC Urgent Care in Norwalk.
- Funding is included for new Employee Recognition activities to foster employee engagement and networking. In addition to the Annual Celebration of Service Luncheon, funds have been requested for an Intern Welcome Breakfast, Employee Picnic and Condolence Fund.

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 Public Works Employees' Union (July 1, 2017 – June 30, 2020), the Darien Town Hall Employees' Union (July 1, 2014 – June 30, 2018), and the Darien Police Association (July 1, 2014 – June 30, 2018). One of the major points of discussion will focus on health care cost containment.

Human Resource Department initiatives will include employee wellness programs; staff training and development; recruitment and selection; a pension process and procedures manual; updating and revising the Employees' Guide; and HR policies and procedures. Additionally, a performance evaluation program for non-represented employees will be formalized and the Town will make an effort to get a performance evaluation process in place for unionized employees through the negotiation process.

Performance Measures

Performance Measures*	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Number of Recruitments	N/A	7	9	TBD
Percentage of External Recruitments Meeting Qualified Applicant Goal (Goals - Union position: 20; Non-rep.: 12; Dept. Head: 7)	N/A	72%	80%	TBD
Offer Acceptance Ratio	N/A	100%	85%	TBD
Percentage of Recruitments Meeting Time to Hire Goal of 90 Days	N/A	86%	60%	TBD
Workers' Compensation – Work Days Lost	N/A	122	130	TBD
Early Turnover (percentage of recruits leaving in 1st year) Non-Police Certified Police Officers	N/A	14.0% 0%	0.0% 28.6%	TBD
Overall Employee Turnover Rate Non-Police Certified Police Officers	N/A	6.7% 7.8%	5.0% 4.0%	TBD

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

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Human Resources								
Full Time	117,402	129,924	121,664	146,660	150,599	150,599	150,599	-
Overtime	-	-	16	-	-	-	-	-
Personnel	**117,402**	**129,924**	**121,680**	**146,660**	**150,599**	**150,599**	**150,599**	**-**
Travel	130	-	-	216	216	-	-	(216)
Conferences & Meetings	718	50	3,514	3,600	3,600	3,900	3,900	300
Training Services	2,765	196	-	1,750	1,750	1,750	1,750	-
Dues & Professional Licenses	-	190	190	319	319	528	528	209
Professional Services	407	5,278	818	1,300	1,300	1,300	1,300	-
Advertising	2,155	1,165	631	1,000	1,000	1,000	1,000	-
Medical Services	1,298	3,754	3,373	2,335	2,335	2,050	2,050	(285)
Publications	-	-	-	1,500	1,500	-	-	(1,500)
Contractual Services	**7,472**	**10,632**	**8,526**	**12,020**	**12,020**	**10,528**	**10,528**	**(1,492)**
Office Supplies	-	-	909	550	550	550	550	-
Food & Related Supplies	2,505	5,790	5,555	5,270	5,270	6,270	6,270	1,000
Materials & Supplies	**2,505**	**5,790**	**6,465**	**5,820**	**5,820**	**6,820**	**6,820**	**1,000**
DEPARTMENT EXPENDITURES	**127,379**	**146,347**	**136,670**	**164,500**	**168,439**	**167,947**	**167,947**	**(492)**
				% Variance from Revised 2017-18		**-0.29%**	**-0.29%**	

REPRESENTATIVE TOWN MEETING

10103011

By Charter, the 100-seat Representative Town Meeting, or RTM, has the full powers of a Town Meeting. The RTM may reject or reduce (though not increase) the Town Budget proposed by the Selectmen and the Board of Education and approved by the Board of Finance, accept gifts in excess of $10,000, and authorize the acquisition of buildings or property, etc. The RTM is the Town's law-making body. Members of the RTM are elected by district.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
RTM								
Clerical Services	1,356	2,835	1,860	2,800	2,800	2,800	2,800	-
Advertising	-	-	-	440	440	440	440	-
Contractual Services	**1,356**	**2,835**	**1,860**	**3,240**	**3,240**	**3,240**	**3,240**	**-**
Office Supplies	28	4	143	180	180	180	180	-
Materials & Supplies	**28**	**4**	**143**	**180**	**180**	**180**	**180**	**-**
DEPARTMENT EXPENDITURES	**1,385**	**2,839**	**2,003**	**3,420**	**3,420**	**3,420**	**3,420**	**-**
					% Variance from Revised 2017-18	**0.00%**	**0.00%**	

FINANCE

10104011

This account provides for the operation of the Finance Office, the duties of which include 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 Finance Director provides advice on matters of fiscal policy and serves as staff support to the Board of Finance.

Staffing

Position	Allocated 2017-2018		Approved 2018-2019	
	No. Positions	Work Years	No. Positions	Work Years
Finance Director	1	1.0	1	1.0
Asst Finance Director	1	1.0	1	1.0
Senior Account Clerk	1	0.85	1	0.85
Payroll Administrator	1	1.0	1	1.0
	4	3.85	4	3.85

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages		367,688
Medical & Dental		88,621
FICA		28,128
Other		1,781
Pension		27,613
	Total $	513,832

Budget Commentary

Highlights of the department request include:

- Stable budget with minor adjustments based on historical expenditures and anticipated FY2019 needs.

Five Year Outlook

The department will continue to pursue opportunities for enhanced electronic file storage to increase efficiency of research and data retrieval. Periodic upgrades of the Munis financial system will be required. Implementation of additional modules will be reviewed on an annual basis. There are significant capital projects anticipated for the next few years. The department will issue bonds to finance approved projects.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Invoices processed	9,839	10,002	10,202	10,406
Accounts payable checks issued	4,996	5,267	5,500	4,000
Cost per A/P check issued	$13.11	$12.62	$10.43	$10.43
Percentage of payments meeting purchase order requirements	N/A	N/A	N/A	99.5%
Total number of payroll checks & direct deposits	6,816	6,975	6,825	6,195
Department cost per Payroll payment	$6.03	$6.01	$6.70	$4.71
Number of payroll corrections as a percentage of total checks & direct deposits	N/A	N/A	N/A	.01%
Annual CAFR filed by December 31st	No	Yes	Yes	Yes

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Finance Department								
Investment Income	134,870	155,361	192,991	125,000	125,000	125,000	175,000	50,000
Investment Income	**134,870**	**155,361**	**192,991**	**125,000**	**125,000**	**125,000**	**175,000**	**50,000**
DEPARTMENT REVENUES	**134,870**	**155,361**	**192,991**	**125,000**	**125,000**	**125,000**	**175,000**	**50,000**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Finance Department								
Full Time	374,791	345,824	368,225	366,815	367,765	367,688	367,688	(77)
Overtime	-	19	164	250	250	250	250	-
Personnel	**374,791**	**345,843**	**368,389**	**367,065**	**368,015**	**367,938**	**367,938**	**(77)**
Travel	217	-	-	108	208	110	110	(98)
Conferences & Meetings	3,007	1,326	2,181	2,800	2,700	2,800	2,800	100
Training Services	-	205	519	420	420	420	420	-
Dues & Professional Licenses	65	835	860	935	935	860	860	(75)
Professional Services	31,319	33,949	31,866	34,000	34,000	34,000	34,000	-
Contractual Services	**34,608**	**36,314**	**35,426**	**38,263**	**38,263**	**38,190**	**38,190**	**(73)**
Office Supplies	2,167	2,656	2,547	2,700	2,700	2,700	2,700	-
Materials & Supplies	**2,167**	**2,656**	**2,547**	**2,700**	**2,700**	**2,700**	**2,700**	**-**
DEPARTMENT EXPENDITURES	**411,566**	**384,813**	**406,362**	**408,028**	**408,978**	**408,828**	**408,828**	**(150)**
				% Variance from Revised 2017-18		**-0.04%**	**-0.04%**	

TREASURER

10104021

Explanation

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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Treasurer	1	0.5	1	0.5
	1	0.5	1	0.5

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages		27,005
Medical & Dental		22,155
FICA		2,066
Other		445
Pension		2,028
	Total $	53,700

Budget Commentary

Highlights of the department request include:

- Increase due to approved salary increase.

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 1.25-1.5%.

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.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Treasurer								
Part Time	24,383	25,153	25,737	25,782	26,312	27,005	27,005	693
Personnel	**24,383**	**25,153**	**25,737**	**25,782**	**26,312**	**27,005**	**27,005**	**693**
Office Supplies	-	-	31	75	75	75	75	-
Materials & Supplies	**-**	**-**	**31**	**75**	**75**	**75**	**75**	**-**
DEPARTMENT EXPENDITURES	**24,383**	**25,153**	**25,767**	**25,857**	**26,387**	**27,080**	**27,080**	**693**
				% Variance from Revised 2017-18		**2.63%**	**2.63%**	

BOARD OF FINANCE 10104061

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 Commentary

Highlights of the department request include:

- The request includes a 5% increase for audit services.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Bd of Finance - Audit								
Clerical Services	480	2,010	2,365	2,880	2,880	2,880	2,880	-
Professional Services	76,245	38,788	35,200	36,275	36,275	38,089	38,089	1,814
Contractual Services	**76,725**	**40,798**	**37,565**	**39,155**	**39,155**	**40,969**	**40,969**	**1,814**
DEPARTMENT EXPENDITURES	**76,725**	**40,798**	**37,565**	**39,155**	**39,155**	**40,969**	**40,969**	**1,814**
				% Variance from Revised 2017-18		**4.63%**	**4.63%**	

ASSESSOR

10104071

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 completed its last town wide revaluation on the Grand List of 10-1-2013 and is now in contract with Tyler Technologies to again update all real estate taxable and exempt values for the 10-1-18 grand list. The Assessor annually values over 20,000 registered motor vehicles, defines assessment on over 1,100 business personal property accounts and over 400 real estate parcels. 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Assessor	1	1.0	1	1.0
Deputy Assessor II	1	1.0	1	1.0
Assistant to Assessor II	1	1.0	1	1.0
Part Time Clerk	1	0.0	1	0.5
	4	3.50	4	3.50

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	287,539
Medical & Dental	66,466
FICA	21,997
Other	1,336
Pension	20,383
Total	$ 397,721

Five Year Outlook:

The Darien assessor's office is in the process of updating all records in concert with other town systems ahead of the 10-1-2018 revaluation which is estimated to cost over $250,000. It is the intent of the assessor to further streamline the utility of the assessor's database with all relevant departments, champion additional training when needed inclusive of us having 3 State Certified Assessors.

Performance Measures

Performance Measures	Actual 2015	Actual 2016	Actual 2017	Estimated 2018
Taxable Grand List accounts	7,052	7,058	7,086	7,086
Elderly applications processed	134	140	125	140
Applications to the BAA	57	40	73	80
Appeals to Superior Court %	15	4	3	10
Appeals resolved before trial%	15	4	2	5
New Construction C.O's	46	48	43	45
Residential assessment changes	550	540	510	500
Time to inspect each building permit	30 min	30 min	30 min	30 min
Time to process Motor Vehicle corrections (work days)	22	25	19**	19**
Time to prepare each BAA record	20 min	20 min	20 min	20 min
Time to process each Elderly Application (150 applications)	10 min	10 min	10 min	10 min

*** Utilizing DMV direct to benefit the taxpayer.*

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Assessor								
PILOT Grant	108,594	-	-	-	-	-	-	-
Mashantucket Pequot Fund	9,582	9,708	9,241	9,265	9,265	9,000	-	(9,265)
Disabled Exemption Grant	218	194	186	185	185	180	180	(5)
Circuit Breaker	64,449	54,181	62,757	70,000	70,000	-	-	(70,000)
Elderly Tax Exemption-Freeze	-	-	-	-	-	-	-	-
Veterans' Exemption Grant	1,920	2,164	2,037	2,000	2,000	2,000	2,000	-
Intergovernmental	**184,763**	**66,248**	**74,220**	**81,450**	**81,450**	**11,180**	**2,180**	**(79,270)**
DEPARTMENT REVENUES	**184,763**	**66,248**	**74,220**	**81,450**	**81,450**	**11,180**	**2,180**	**(79,270)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Assessor								
Full Time	204,288	209,803	262,703	266,630	269,837	271,418	271,418	1,581
Part Time	44,596	48,657	15,470	16,121	16,121	16,121	16,121	-
Overtime	1	12	113	200	200	200	200	-
Personnel	**248,884**	**258,473**	**278,286**	**282,951**	**286,158**	**287,739**	**287,739**	**1,581**
Travel	2,906	1,955	780	972	972	990	990	18
Conferences & Meetings	3,350	3,147	3,601	3,360	3,360	3,360	3,360	-
Training Services	2,014	1,810	1,353	2,700	2,700	2,700	2,700	-
Dues & Professional Licenses	750	750	845	875	875	875	875	-
Professional Services	11,379	11,998	11,877	12,000	12,000	12,000	12,000	-
Printing	1,801	1,923	1,776	2,000	2,000	2,000	2,000	-
Software Maint & Support	18,337	10,349	19,792	22,350	22,350	24,680	24,680	2,330
Contractual Services	**40,536**	**31,932**	**40,024**	**44,257**	**44,257**	**46,605**	**46,605**	**2,348**
Office Supplies	324	249	731	1,000	1,000	1,000	1,000	-
Informational Materials	1,014	965	1,033	1,115	1,115	1,115	1,115	-
Uniforms	-	-	-	200	200	200	200	-
Materials & Supplies	**1,338**	**1,214**	**1,764**	**2,315**	**2,315**	**2,315**	**2,315**	**-**
DEPARTMENT EXPENDITURES	**290,758**	**291,618**	**320,074**	**329,523**	**332,730**	**336,659**	**336,659**	**3,929**
					% Variance from Revised 2017-18	**1.18%**	**1.18%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Board of Assessment Appeals								
Overtime	3,700	5,582	4,059	4,000	4,000	7,000	7,000	3,000
Personnel	**3,700**	**5,582**	**4,059**	**4,000**	**4,000**	**7,000**	**7,000**	**3,000**
DEPARTMENT EXPENDITURES	**3,700**	**5,582**	**4,059**	**4,000**	**4,000**	**7,000**	**7,000**	**3,000**
					% Variance from Revised 2017-18	**75.00%**	**75.00%**	

TAX COLLECTION 10104081

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. 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
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	2	0.58	2	0.58
	5	3.58	5	3.58

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	242,926
Medical & Dental	66,466
FICA	18,584
Other	1,336
Pension	16,991
Total	$ 346,303

Budget Commentary

Highlights of the department request include:

- Approved salary increases for non-represented employees. No increase included for represented employees.
- Software maintenance & support annual increase of 4% for FY '19 negotiated down from historic 5%.
- No increase anticipated for all other expenses for FY 2019.

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.

Performance Measures

	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Property Tax collection rate	99.6%	99.7%	99.3%	99.3%
Property Tax payments-lockbox	35.05%	41.49%	38%	39%
Property Tax payments-escrow	34.91%	30.20%	31%	31%
Property Tax payments-office	25.66%	23.51%	25%	25%
Property Tax payments-online	4.32%	4.68%	5.88%	4.88%
Property Tax payments-credit card in office	.06%	.12%	.12%	.12%
% Reduction in delinquent property tax accounts receivable	56.11%	72.22%	55%	55%
# of Property Tax bills	27,880	28,240	28,540	28,840
# of Sewer Service bills	5,355	5,366	5,370	5,375
# of Sewer Assessment bills	396	372	268	260
Allocation of cost-property tax bills	82.9%	83.1%	83.5%	83.7%
Allocation of cost-sewer service bills	15.9%	15.8%	15.7%	15.6%
Allocation of cost-sewer assessment bills	1.2%	1.1%	.8%	.7%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Tax Collection Department								
Property Taxes - Current	123,087,198	127,601,628	131,482,458	135,440,059	135,440,059	35,931,087	136,452,510	1,012,451
Prior Yr Tax Collections	978,016	427,138	433,496	350,000	350,000	300,000	300,000	(50,000)
Interest & Lien Fees - Taxes	623,485	392,427	399,869	300,000	300,000	275,000	275,000	(25,000)
Supplemental Motor Vehicle Tax	-	-	-	550,000	550,000	600,000	600,000	50,000
Supplemental Real Estate Tax	-	-	-	90,000	90,000	125,000	125,000	35,000
Suspense Tax Collection	6,290	12,603	12,643	10,000	10,000	5,000	5,000	(5,000)
Telecommunication Property Tax	60,341	59,201	62,381	58,000	58,000	58,000	58,000	-
Property Taxes	**124,755,331**	**128,492,997**	**132,390,848**	**136,798,059**	**136,798,059**	**37,294,087**	**137,815,510**	**1,017,451**
Other Charges For Services	-	-	9,196	9,000	9,000	9,000	9,000	-
Charges For Services	**-**	**-**	**9,196**	**9,000**	**9,000**	**9,000**	**9,000**	**-**
DEPARTMENT REVENUES	**124,755,331**	**128,492,997**	**132,400,044**	**136,807,059**	**136,807,059**	**37,303,087**	**137,824,510**	**1,017,451**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Tax Collection Department								
Full Time	202,804	210,765	217,411	223,130	224,455	226,245	226,245	1,790
Part Time	15,504	15,467	15,854	16,262	16,262	16,681	16,681	419
Seasonal & Temporary	2,296	2,480	2,452	2,567	2,567	2,567	2,567	-
Overtime	-	-	-	250	250	250	250	-
Personnel	**220,604**	**228,711**	**235,717**	**242,209**	**243,534**	**245,743**	**245,743**	**2,209**
Travel	546	824	691	540	540	550	550	10
Conferences & Meetings	1,219	1,047	962	1,410	1,410	1,410	1,410	-
Dues & Professional Licenses	175	175	175	175	175	175	175	-
Professional Services	300	300	300	300	300	300	300	-
Printing	13,172	13,235	13,115	14,000	14,000	14,000	14,000	-
Advertising	378	520	419	450	450	450	450	-
Mailing & Shipping	78	169	-	200	200	200	200	-
Billing & Collection Services	68	-	-	200	200	200	200	-
Software Maint & Support	15,527	11,048	11,668	13,252	13,252	13,785	13,785	533
Office Equipment Repair/Maint.	-	-	-	100	100	100	100	-
Recording/Filing Fees	5,049	250	250	250	250	250	250	-
Contractual Services	**36,512**	**27,569**	**27,580**	**30,877**	**30,877**	**31,420**	**31,420**	**543**
Office Supplies	1,200	1,170	1,133	1,200	1,200	1,200	1,200	-
Materials & Supplies	**1,200**	**1,170**	**1,133**	**1,200**	**1,200**	**1,200**	**1,200**	**-**
DEPARTMENT EXPENDITURES	**258,315**	**257,451**	**264,429**	**274,286**	**275,611**	**278,363**	**278,363**	**2,752**
				% Variance from Revised 2017-18		**1.00%**	**1.00%**	

LEGAL SERVICES 10105091

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 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Legal Counsel								
Professional Services	452,273	398,315	333,366	295,780	295,780	319,980	319,980	24,200
Labor Counsel	-	17,381	22,501	25,500	25,500	36,000	36,000	10,500
Regulatory Counsel	341,643	205,934	178,855	313,500	313,500	313,500	313,500	-
Contractual Services	**793,917**	**621,630**	**534,723**	**634,780**	**634,780**	**669,480**	**669,480**	**34,700**
DEPARTMENT EXPENDITURES	**793,917**	**621,630**	**534,723**	**634,780**	**634,780**	**669,480**	**669,480**	**34,700**
				% Variance from Revised 2017-18		**5.47%**	**5.47%**	

TOWN CLERK 10106011

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 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Town Clerk	1	1.0	1	1.0
Office Services Specialist	1	1.0	1	1.0
Assistant Town Clerk I	1	1.0	1	1.0
Assistant Town Clerk II	1	1.0	1	1.0
	4	4.0	4	4.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	288,187
Medical & Dental	88,621
FICA	22,046
Other	1,781
Pension	21,643
Total	$ 422,279

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. As funds become available, continue the process of scanning and back filing of Land Records for retrieval using office public terminals. Work with the CT Town Clerks' Association on increasing some fees which have been constant for many years. 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 possible changes regarding use of Absentee Ballots. Continue to preserve and protect Darien's Land and Vital Records for future generations.

Performance Measures

Performance Measures	Actual 2016	Actual 2017	Estimated 2018	Anticipated 2018-2019
Land Record recordings – indexed and proofed daily	4,476	4,024	4,200	4,200
Surcharge Monies conveyed to CT State Library for Historic Documents Preservation	$6,226	$7,046*	$24,600	$25,000
Surcharge Monies conveyed to State Treasurer for Community Investment and "MERS"	$112,068	$102,852*	$187,045	$190,000
Hunting & Fishing Licenses issued	340	308	300	275
$ for Darien / $ for DEEP	$129 / $4,480	$92 / $2,855	$90 / $2,500	$85 / $2,000
Marriage Licenses	121	107	115	120
Dog Licenses – **fiscal year ending June 30	2,373	2,386	2,400	2,400
Absentee Ballots: Municipal Election		136		150
State Election (incl Presidential)	1,860		500	

*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
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 OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Town Clerk								
Town Clerk Revenue	1,857,771	1,939,749	1,517,418	1,600,000	1,600,000	1,600,000	1,600,000	-
Licenses & Permits	**1,857,771**	**1,939,749**	**1,517,418**	**1,600,000**	**1,600,000**	**1,600,000**	**1,600,000**	**-**
Sale of Codes/Regulations/Ord	581	245	175	800	800	800	800	-
Other Charges For Services	-	-	-	-	-	-	-	-
Charges For Services	**581**	**245**	**175**	**800**	**800**	**800**	**800**	**-**
Coin Operated Xerox Machine	18,035	17,638	16,112	16,000	16,000	16,000	16,000	-
Miscellaneous	**18,035**	**17,638**	**16,112**	**16,000**	**16,000**	**16,000**	**16,000**	**-**
DEPARTMENT REVENUES	**1,876,387**	**1,957,632**	**1,533,705**	**1,616,800**	**1,616,800**	**1,616,800**	**1,616,800**	**-**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Town Clerk								
Full Time	273,919	282,142	288,316	293,703	294,862	288,187	288,187	(6,675)
Overtime	448	563	730	350	350	350	350	-
Personnel	**274,367**	**282,705**	**289,047**	**294,053**	**295,212**	**288,537**	**288,537**	**(6,675)**
Travel	159	288	141	350	350	357	357	7
Conferences & Meetings	405	570	250	650	650	650	650	-
Training Services	299	275	-	400	400	400	400	-
Dues & Professional Licenses	365	450	455	465	465	465	465	-
Professional Services	4,284	4,530	4,514	4,800	4,800	4,800	4,800	-
Printing	1,255	1,087	480	1,350	1,350	1,350	1,350	-
Indexing Services	8,836	10,590	10,738	9,000	9,000	9,000	9,000	-
Microfilming Services	7,490	6,726	8,493	9,000	9,000	9,000	9,000	-
Office Equipment Repair/Maint.	-	-	300	300	300	300	300	-
Contractual Services	**23,094**	**24,516**	**25,371**	**26,315**	**26,315**	**26,322**	**26,322**	**7**
Office Supplies	420	672	640	700	700	700	700	-
Materials & Supplies	**420**	**672**	**640**	**700**	**700**	**700**	**700**	**-**
DEPARTMENT EXPENDITURES	**297,881**	**307,893**	**315,058**	**321,068**	**322,227**	**315,559**	**315,559**	**(6,668)**
				% Variance from Revised 2017-18		**-2.07%**	**-2.07%**	

VOTER REGISTRATION

10107651

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Registrar of Voters	2	1.0	2	1.0
Deputy Registrar of Voters	2	1.0	2	1.0
	4	2.0	4	2.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	97,820
Medical & Dental	44,311
FICA	7,483
Other	890
Pension	4,188
Total	$ 154,693

Budget Commentary

Highlights of the department request include:

- Budgeting for one primary and one general election in FY2019.

ELECTIONS **10107661**

Five Year Outlook

There is currently a fair amount of uncertainty about what SOTS will mandate for new election equipment – both computerized voter check-in and new equipment to compile election results electronically rather than using the present tedious and labor-intensive counting system. We feel it is imprudent to buy equipment before state approval of the systems is secured.

As always, we endeavor to run fully-staffed polls with all poll workers receiving the state mandated training for their positions. The forthcoming municipal election will involve fewer poll workers and police than the Presidential election, which is the majority of the cost-saving.

Going further out, the Secretary of the State has indicated that she intends to propose legislation mandating significant extra training for poll workers or the hiring of outside, pre-qualified poll workers. The ramifications of this becoming legislation are extensive for us as increased training for a once-a-year event may greatly impact our pool of poll workers. At present about half of our poll workers make $11/hour. We can only assume that outside staffing would be considerably more expensive if it is mandated.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
# of annual canvass mailings	N/A	4,400	TBD	TBD
% of canvass mailings put on Inactive	N/A	25%	TBD	TBD
Dual Primary 4/26/16 Total election cost : Cost per voter	$24,766 : $6.55			
Presidential 11/8/2016 Total election cost: Cost per voter		$30,445 : $2.59		
Municipal 11/7/17 Total election cost : Cost per voter			$22,800 : $6.60	
Poll Worker Training Hours	30	50	25	
# of Voter Registration drives / # of voters registered			2 / 200	TBD

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Voter Registry								
Part Time	84,637	89,259	95,455	94,033	95,385	97,820	97,820	2,435
Overtime	-	-	255	-	-	550	550	550
Personnel	**84,637**	**89,259**	**95,710**	**94,033**	**95,385**	**98,370**	**98,370**	**2,985**
Travel	501	224	636	400	400	688	688	288
Conferences & Meetings	810	439	1,612	1,400	1,400	1,700	1,700	300
Dues & Professional Licenses	120	140	140	140	140	140	140	-
Printing	318	60	463	300	300	350	350	50
Advertising	65	-	-	400	400	100	100	(300)
Mailing & Shipping	58	59	651	100	100	500	500	400
Office Equipment Repair/Maint.	51	-	-	-	-	-	-	-
Contractual Services	**1,922**	**921**	**3,502**	**2,740**	**2,740**	**3,478**	**3,478**	**738**
Office Supplies	697	946	575	500	500	500	500	-
Materials & Supplies	**697**	**946**	**575**	**500**	**500**	**500**	**500**	**-**
DEPARTMENT EXPENDITURES	**87,257**	**91,125**	**99,786**	**97,273**	**98,625**	**102,348**	**102,348**	**3,723**
					% Variance from Revised 2017-18	**3.77%**	**3.77%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Elections								
Part Time	-	2,000	-	-	-	-	-	-
Seasonal & Temporary	24,460	26,236	15,053	9,760	9,760	25,900	25,900	16,140
Personnel	**24,460**	**28,236**	**15,053**	**9,760**	**9,760**	**25,900**	**25,900**	**16,140**
Travel	122	139	-	50	50	51	51	1
Training Services	1,060	3,056	1,785	3,569	3,569	1,280	1,280	(2,289)
Professional Services	4,866	3,799	5,875	6,350	6,350	2,200	2,200	(4,150)
Printing	7,277	7,915	7,533	5,100	5,100	5,100	5,100	-
Program Expenses	2,700	3,830	7,351	1,900	1,900	8,600	8,600	6,700
Special Equip.Repair/Maint.	6,482	410	-	-	-	100	100	100
Telecommunications	1,265	216	-	-	-	-	-	-
Contractual Services	**23,773**	**19,365**	**22,544**	**16,969**	**16,969**	**17,331**	**17,331**	**362**
Office Supplies	952	175	1,018	800	800	480	480	(320)
Food & Related Supplies	2,678	2,991	1,934	1,234	1,234	3,880	3,880	2,646
Small Tools	46	-	-	50	50	50	50	-
Materials & Supplies	**3,676**	**3,166**	**2,952**	**2,084**	**2,084**	**4,410**	**4,410**	**2,326**
DEPARTMENT EXPENDITURES	**51,909**	**50,767**	**40,549**	**28,813**	**28,813**	**47,641**	**47,641**	**18,828**
				% Variance from Revised 2017-18		**65.35%**	**65.35%**	

INFORMATION & COMMUNICATIONS SERVICES 10108011

Information Technology (IT) manages the computer network that serves Town government. 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) are reflected in this account.

Staffing

This function has been out-sourced to the Board of Education.

Budget Commentary

Highlights of the department request include:

- Increases for annual software maintenance and support contracts.
- Increase for centralized Town telecommunications services.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Information Technology								
Software Maint & Support	66,411	71,137	108,270	101,926	132,386	133,253	133,253	867
Computer Equip. Repair/Maint.	2,500	-	416	3,000	3,000	3,000	3,000	-
Telecommunications	43,180	46,327	54,578	50,628	50,628	50,700	50,700	72
Information systems Operations	190,275	190,785	196,413	201,323	201,323	203,072	203,072	1,749
Contractual Services	**302,366**	**308,249**	**359,677**	**356,877**	**387,337**	**390,025**	**390,025**	**2,688**
Operating Supplies	-	-	-	200	200	200	200	-
Materials & Supplies	**-**	**-**	**-**	**200**	**200**	**200**	**200**	**-**
Information Systems Equipment	1,823	-	68	1,150	1,150	1,150	1,150	-
Equipment&Facilities	**1,823**	**-**	**68**	**1,150**	**1,150**	**1,150**	**1,150**	**-**
DEPARTMENT EXPENDITURES	**304,189**	**308,249**	**359,745**	**358,227**	**388,687**	**391,375**	**391,375**	**2,688**
				% Variance from Revised 2017-18		**0.69%**	**0.69%**	

PROBATE COURT 10119011

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.

Budget Commentary

Highlights of the department request include:

- This represents Darien's share of expenses.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Government

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Probate Court								
Professional Services	300	-	-	500	500	500	500	-
Printing	1,654	1,114	1,968	2,500	2,500	2,500	2,500	-
Mailing & Shipping	58	13	-	-	-	-	-	-
Office Equipment Repair/Maint.	818	1,179	1,108	1,200	1,200	1,200	1,200	-
Telecommunications	253	1,049	1,022	1,050	1,050	1,116	1,116	66
Contractual Services	**3,083**	**3,356**	**4,098**	**5,250**	**5,250**	**5,316**	**5,316**	**66**
Office Supplies	1,449	997	1,734	1,700	1,700	1,700	1,700	-
Materials & Supplies	**1,449**	**997**	**1,734**	**1,700**	**1,700**	**1,700**	**1,700**	**-**
DEPARTMENT EXPENDITURES	**4,532**	**4,353**	**5,832**	**6,950**	**6,950**	**7,016**	**7,016**	**66**
				% Variance from Revised 2017-18		**0.95%**	**0.95%**	

PLANNING &
ZONING

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Community & Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Community Environment										
Development Planning & Mgmt	580,457	619,838	684,232	721,821	727,945	744,478	744,478	16,533	7.00	7.00
Planning & Zoning	8,319	17,598	14,924	23,093	23,093	22,431	22,431	(662)	-	-
Zoning Appeals	9,364	-	-	-	-	-	-	-	-	-
Environmental Protection	3,351	75	-	-	-	-	-	-	-	-
Regional Planning	7,004	7,003	7,003	7,993	7,993	8,986	8,986	993	-	-
	608,495	**644,514**	**706,159**	**752,907**	**759,031**	**775,895**	**775,895**	**16,864**	**7.00**	**7.00**

COMMUNITY ENVIRONMENT

DEVELOPMENT PLANNING & MANAGEMENT 10201011

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 budget has been carefully prepared for FY2019. Three major mixed-use redevelopments went through the zoning review process during 2017 and early 2018, and will start to be implemented in spring/summer of 2018, and continuing for at least 2-3 years beyond to full, complete construction. These are as follows:

1. The Commons at Darien, Federal Realty. Federal Realty purchased over 8.6 acres on the eastern side of the Noroton Heights commercial zone, including, but not limited to the Stop and Shop and Walgreens buildings, and other properties which front on Heights Road and Noroton Avenue. In 2017, the redevelopment project was approved. Construction will commence in 2018.

2. Noroton Heights Shopping Center, Palmer Family. The Palmer family seeks to redevelop a 4+ acre parcel at the corner of Heights Road and Hollow Tree Ridge Road now known as the Noroton Heights Shopping Center. This parcel now contains two commercial buildings, which are mostly one story in height. In May 2017, the Planning & Zoning Commission approved the redevelopment project, which would raze these buildings and construct two 3-story mixed use (retail and residential) buildings with additional below-grade parking.

3. Corbin Block, Baywater Properties. This is the redevelopment of an entire block (at least eight parcels on more than nine acres) stretching from the I-95 Exit 11 off-ramp along Boston Post Road, along Corbin Drive and down to Old King's Highway South. This will result in the construction of a number of new multi-story, mixed-use buildings. This will be the largest single mixed-use redevelopment in the history of Darien. Its prominent location adds to the importance of this project on the fabric of downtown.

Together, these three commercial redevelopments will add greatly to the grand list, will require significant staff review time, and be of great public interest.

Also during FY19, 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 Certificates of Occupancy. Significant non-residential development other than the three projects

noted above is also in the works. In fall of 2019, the new assisted living/memory care building at Parklands #1 is expected to open, and an addition to Maplewood, approved in December 2016, is also likely to proceed.

Staffing

Position	Allocated 2017-2018		Approved 2018-2019	
	No. Positions	Work Years	No. Positions	Work Years
Director of Planning & Zoning	1	1.0	1	1.0
Asst Director of Planning & Zoning	1	1.0	1	1.0
Code Compliance Officer	1	1.0	1	1.0
Environmental Protection Officer	1	1.0	1	1.0
Senior Planner	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	7	7.0	7	7.0

There is no proposed change to staffing.

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	637,656
Medical & Dental	155,088
FICA	48,781
Other	3,117
Pension	47,888
Total	$ 892,529

Budget Commentary

Highlights of the department request include:

- Funds to cover the continued scanning of application files within the Department.

Five Year Outlook

Continued need to provide more easily accessible information to the general public. This will include the updating of GIS information 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".

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Zoning Permits acted upon	557	562	565	575
Zoning Permits acted upon within 3 business days	N/A	N/A	55%	TBD
Average business days to act upon "Category 1" permits	N/A	N/A	3	3
Average business days to act upon "Category 2" permits	N/A	N/A	7	7
Average business days to act upon "Category 3" permits	N/A	N/A	10	10
Planning & Zoning Commission applications	67	81	80	80
Zoning Board of Appeals (ZBA) applications	44	31	50	50
Environmental Protection Commission (EPC) applications	37	45	50	50
Architectural Review Board (ARB) applications	30	38	38	40
Percent of applications decided within 65 calendar days of the close of the public hearing—all land use boards	N/A	N/A	95%	95%
Planning & Zoning Commission decisions appealed to court.	N/A	N/A	4%	4%
Zoning Board of Appeals (ZBA) decisions appealed to court.	N/A	N/A	5%	5%
EPC decisions appealed to court.	N/A	0.0%	3%	3%
Zoning Enforcement Officer (ZEO) decisions on Zoning Permits and other matters appealed to ZBA	N/A	N/A	0.5%	0.5%

Category 1 Permits: Finish attic/basement, flood repair, interior renovations/remodel, re-roof, signs, tennis court
Category 2 Permits: Accessory structure, commercial tenant fit-up, detached garage, new foundation, miscellaneous
Category 3 Permits: Business building, residential addition, new residence above foundation, pool/spa

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Community Environment

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Development Planning & Mgmt								
ARB Fees	1,472	-	-	-	-	-	-	-
Other Charges For Services	-	-	-	-	-	-	-	-
Charges For Services	**1,472**	-	-	-	-	-	-	-
Planning & Zoning								
Planning & Zoning Applications	80,947	107,763	123,150	140,000	140,000	64,224	64,224	(75,776)
Charges For Services	**80,947**	**107,763**	**123,150**	**140,000**	**140,000**	**64,224**	**64,224**	**(75,776)**
Zoning Appeals								
ZBA Application Fees	13,892	-	-	-	-	-	-	-
Charges For Services	**13,892**	-	-	-	-	-	-	-
Environmental Protection								
EPC Application Fees	12,484	-	-	-	-	-	-	-
EPC Site Inspections	700	-	-	-	-	-	-	-
EPC Public Hearing Fee	1,250	-	-	-	-	-	-	-
Charges For Services	**14,434**	-	-	-	-	-	-	-
DEPARTMENT REVENUES	**110,745**	**107,763**	**123,150**	**140,000**	**140,000**	**64,224**	**64,224**	**(75,776)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Development Planning & Mgmt								
Full Time	507,637	524,805	590,605	628,152	634,276	637,656	637,656	3,380
Seasonal & Temporary	2,727	3,509	2,193	3,050	3,050	3,050	3,050	-
Overtime	4,246	8,603	9,483	6,480	6,480	8,986	8,986	2,506
Personnel	**514,610**	**536,916**	**602,282**	**637,682**	**643,806**	**649,692**	**649,692**	**5,886**
Travel	80	223	667	122	122	179	179	57
Conferences & Meetings	2,373	764	3,277	3,300	3,300	3,600	3,600	300
Training Services	109	-	568	2,130	2,130	2,130	2,130	-
Dues & Professional Licenses	1,207	1,171	1,712	1,961	1,961	2,241	2,241	280
Professional Services	-	-	-	-	-	5,000	5,000	5,000
Advertising	5,094	10,675	12,349	12,840	12,840	12,840	12,840	-
Consulting Services	29,081	38,337	26,358	26,250	26,250	26,250	26,250	-
Software Maint & Support	23,206	28,544	33,391	34,101	34,101	39,176	39,176	5,075
Motorized Equip Repair/Maint.	467	258	237	270	270	270	270	-
Office Equipment Repair/Maint.	-	-	317	-	-	-	-	-
Contractual Services	**61,617**	**79,971**	**78,875**	**80,974**	**80,974**	**91,686**	**91,686**	**10,712**
Office Supplies	2,522	2,950	3,076	3,065	3,065	3,000	3,000	(65)
Informational Materials	45	-	-	100	100	100	100	-
Motor Fuel & Lubricants	1,664	-	-	-	-	-	-	-
Materials & Supplies	**4,230**	**2,950**	**3,076**	**3,165**	**3,165**	**3,100**	**3,100**	**(65)**
DEPARTMENT EXPENDITURES	**580,457**	**619,838**	**684,232**	**721,821**	**727,945**	**744,478**	**744,478**	**16,533**
				% Variance from Revised 2017-18		**2.27%**	**2.27%**	

COMMUNITY ENVIRONMENT

PLANNING & ZONING 10202011

The Planning & Zoning Commission, an elected body of six members, promulgates land development policy and zoning regulations. The Commission approves subdivisions and site developments. The Commission also considers applications for specific land development proposals and reviews plans for new Town facilities and land acquisitions under the provisions of Sec. 8-24 of the Connecticut General Statutes. The Planning and Zoning Commission also serves as the Aquifer Protection Agency.

Staffing

Staff support is provided by the staff budgeted under Development Planning & Management. A Senior Planner position was added In October 2016—there is no change proposed in staffing levels for this 2018-2019 year.

Budget Commentary

Highlights of the department request include:

- Continued work on GIS and associated mapping updates.
- Continued work on the implementation of the 2016 Town Plan of Conservation & Development.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Community Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Planning & Zoning								
Clerical Services	6,840	16,216	13,167	21,325	21,325	21,015	21,015	(310)
Printing	1,479	1,382	1,757	1,768	1,768	1,416	1,416	(352)
Contractual Services	**8,319**	**17,598**	**14,924**	**23,093**	**23,093**	**22,431**	**22,431**	**(662)**
DEPARTMENT EXPENDITURES	**8,319**	**17,598**	**14,924**	**23,093**	**23,093**	**22,431**	**22,431**	**(662)**
				% Variance from Revised 2017-18		**-2.87%**	**-2.87%**	

ZONING APPEALS 10203011

The ZBA exercises statutory authority in considering applications for variances to zoning regulations that apply to individual properties for which special circumstances may present hardships. The ZBA also considers appeals from the orders of the zoning enforcement officer. The ZBA consists of five regular members and three alternates.

Staffing

Staff support is provided by personnel budgeted under Development Planning & Management. No change in ZBA staff is proposed in the budget.

Budget Commentary

Highlights of the department request include:

- No new initiatives or programs.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Zoning Appeals								
Clerical Services	2,725	-	-	-	-	-	-	-
Advertising	6,639	-	-	-	-	-	-	-
Contractual Services	**9,364**	-	-	-	-	-	-	-
DEPARTMENT EXPENDITURES	**9,364**	-	-	-	-	-	-	-
% Variance from Revised 2017-18						-	-	

ENVIRONMENTAL PROTECTION 10204011

The Environmental Protection Commission (EPC) is the Town's inland wetland agency under State law. As such, it is responsible for applying laws and regulations to protect wetlands and consider applications from property owners for permission to conduct work or development in the wetlands and adjacent areas. The EPC is otherwise concerned about environmental matters; flood and erosion control, and provides pertinent advice and guidance to other Town agencies. The EPC serves as the Conservation Commission as well as the Flood and Erosion Control Board. It is expected that if/when a separate standalone Flood and Erosion Control Board is established, EPC would relinquish that role.

Staffing

Staff support is provided by personnel budgeted under Development Planning & Management. No change in staff is proposed in the budget.

Budget Commentary

Highlights of the department request include:

- No new initiatives or programs.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Environmental Protection								
Training Services	35	-	-	-	-	-	-	-
Clerical Services	2,409	-	-	-	-	-	-	-
Dues & Professional Licenses	75	75	-	-	-	-	-	-
Advertising	833	-	-	-	-	-	-	-
Contractual Services	**3,351**	**75**	-	-	-	-	-	-
DEPARTMENT EXPENDITURES	**3,351**	**75**	-	-	-	-	-	-
					% Variance from Revised 2017-18	-	-	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Regional Planning								
WestCOG Dues	7,004	7,003	7,003	7,993	7,993	8,986	8,986	993
Grants	**7,004**	**7,003**	**7,003**	**7,993**	**7,993**	**8,986**	**8,986**	**993**
DEPARTMENT EXPENDITURES	**7,004**	**7,003**	**7,003**	**7,993**	**7,993**	**8,986**	**8,986**	**993**
					% Variance from Revised 2017-18	**12.42%**	**12.42%**	

NOTES

COMMUNITY
SERVICES

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Community & Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Community Environment										
Beautification	26,005	24,134	33,831	36,000	36,000	34,000	34,000	(2,000)	-	-
Celebrations & Community Grants	8,201	18,284	30,211	36,248	36,248	24,750	24,750	(11,498)	-	-
Harbor Master	1,831	4,936	1,056	6,260	6,260	5,660	5,660	(600)	-	-
	36,037	**47,354**	**65,098**	**78,508**	**78,508**	**64,410**	**64,410**	**(14,098)**	**-**	**-**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Beautification								
Groundskeeping Services	26,005	24,134	33,831	36,000	36,000	34,000	34,000	(2,000)
Contractual Services	**26,005**	**24,134**	**33,831**	**36,000**	**36,000**	**34,000**	**34,000**	**(2,000)**
DEPARTMENT EXPENDITURES	**26,005**	**24,134**	**33,831**	**36,000**	**36,000**	**34,000**	**34,000**	**(2,000)**
					% Variance from Revised 2017-18	**-5.56%**	**-5.56%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Celebrations & Community Grants								
Fireworks	-	10,262	11,245	13,498	13,498	-	-	(13,498)
Program Expenses	1,201	1,022	966	2,500	2,500	2,500	2,500	-
Facility Repair/Maintenance	-	-	-	2,250	2,250	4,250	4,250	2,000
Contractual Services	**1,201**	**11,284**	**12,211**	**18,248**	**18,248**	**6,750**	**6,750**	**(11,498)**
Holiday Lights Grant	7,000	7,000	8,000	8,000	8,000	8,000	8,000	-
Historical Society Grant	-	-	10,000	10,000	10,000	10,000	10,000	-
Grants	**7,000**	**7,000**	**18,000**	**18,000**	**18,000**	**18,000**	**18,000**	**-**
DEPARTMENT EXPENDITURES	**8,201**	**18,284**	**30,211**	**36,248**	**36,248**	**24,750**	**24,750**	**(11,498)**
				% Variance from Revised 2017-18		**-31.72%**	**-31.72%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Community Environment

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Harbor Master								
Conferences & Meetings	-	-	-	200	200	100	100	(100)
Program Expenses	1,413	535	200	500	500	500	500	-
Telecommunications	419	437	307	560	560	560	560	-
Contractual Services	**1,831**	**972**	**507**	**1,260**	**1,260**	**1,160**	**1,160**	**(100)**
Operating Supplies	-	3,964	549	5,000	5,000	4,500	4,500	(500)
Materials & Supplies	**-**	**3,964**	**549**	**5,000**	**5,000**	**4,500**	**4,500**	**(500)**
DEPARTMENT EXPENDITURES	**1,831**	**4,936**	**1,056**	**6,260**	**6,260**	**5,660**	**5,660**	**(600)**
				% Variance from Revised 2017-18		**-9.58%**	**-9.58%**	

BUILDING
CONTROL

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Protective & Emergency Service										
Building Control	363,610	379,076	403,288	468,325	471,131	493,548	493,548	22,417	5.80	5.80
	363,610	**379,076**	**403,288**	**468,325**	**471,131**	**493,548**	**493,548**	**22,417**	**5.80**	**5.80**

BUILDING CONTROL 10301011

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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Building Official	1	1.0	1	1.0
Assistant Building Official	1	1.0	1	1.0
Elec./ Building Inspector	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
Part time Inspector	2	0.8	2	0.8
	7	5.8	7	5.8

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages		457,680
Medical & Dental		110,777
FICA		35,013
Other		2,226
Pension		30,217
	Total $	635,912

Budget Commentary

Highlights of the department request include:

- In the 2017-2018 budget the building department was approved for two part time inspectors in anticipation of three large proposed projects. The second P.T. inspector was not hired due to the delay of these projects which are now anticipated to begin in the spring/summer of 2018. Therefore a cost savings was obtained in the 2017-2018 budget and this is not an increase but a status quo for the 2018-2019 budget.
- A new vehicle is being requested to replace a 2006 Ford Escape which the town mechanic has repaired several times and has advised that it needs to be replaced. This department also had a second hand police vehicle brake down that was determined not feasible (due to cost) of repairing and was replaced with another second hand police vehicle.

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 permits.
- 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. For a department that is supposed to work with and represent the construction industry the working layout and present condition is a pour representation. 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.

- The State is working toward updating the code on a more regular basis. A new code adoption is slated for the late summer/fall of 2018.This would be one of the quickest code updates considering that we just had a code update in Oct. of 2016.
- 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.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Building permits	824	761	775	786
Electrical permits	217	197	219	211
Plumbing permits	22	9	16	17
HVAC permits	597	535	605	575
Fair permits	5	8	8	8
Target permit turnaround time (business days)	N/A	14	14	14
% of permits meeting turnaround time target	N/A	80%	90%	90%
Inspections completed within 3 days of request	N/A	N/A	80%	90%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Building Control								
Building Permits	1,296,887	1,289,030	1,407,760	2,046,299	2,046,299	2,014,673	2,014,673	(31,626)
Plumbing Permits	770	640	184	544	544	507	507	(37)
Heating Permits	25,220	21,720	22,070	24,000	24,000	23,450	23,450	(550)
Electrical Permits	32,700	21,180	16,759	32,423	32,423	23,283	23,283	(9,140)
Other Building Permits	2,660	2,420	2,850	3,000	3,000	6,215	6,215	3,215
Licenses & Permits	**1,358,237**	**1,334,990**	**1,449,623**	**2,106,266**	**2,106,266**	**2,068,128**	**2,068,128**	**(38,138)**
DEPARTMENT REVENUES	**1,358,237**	**1,334,990**	**1,449,623**	**2,106,266**	**2,106,266**	**2,068,128**	**2,068,128**	**(38,138)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Building Control								
Full Time	294,483	358,993	384,846	394,712	397,518	402,352	402,352	4,834
Part Time	41,598	3,343	-	41,496	41,496	55,328	55,328	13,832
Seasonal & Temporary	6,654	2,964	3,549	7,980	7,980	7,980	7,980	-
Overtime	4,192	300	40	1,000	1,000	626	626	(374)
Personnel	**346,927**	**365,599**	**388,435**	**445,188**	**447,994**	**466,286**	**466,286**	**18,292**
Travel	2,767	2,331	32	-	-	-	-	-
Conferences & Meetings	426	325	1,336	2,860	2,725	2,100	2,100	(625)
Training Services	-	-	255	500	410	500	500	90
Dues & Professional Licenses	215	135	270	345	570	345	345	(225)
Professional Services	-	-	-	-	-	5,000	5,000	5,000
Microfilming Services	338	338	338	350	350	350	350	-
Software Maint & Support	-	-	-	-	-	2,475	2,475	2,475
Motorized Equip Repair/Maint.	744	516	516	750	750	1,000	1,000	250
Office Equipment Repair/Maint.	-	-	-	150	150	150	150	-
Telecommunications	537	1,194	1,995	2,160	2,160	2,592	2,592	432
Other Services	1,341	30	81	5,897	5,897	-	-	(5,897)
Contractual Services	**6,367**	**4,869**	**4,823**	**13,012**	**13,012**	**14,512**	**14,512**	**1,500**
Office Supplies	4,319	4,850	5,049	4,750	4,750	5,200	5,200	450
Informational Materials	-	-	785	1,000	1,000	2,500	2,500	1,500
Motor Fuel & Lubricants	1,817	-	-	-	-	-	-	-
Uniforms	-	-	1,697	1,875	1,875	2,550	2,550	675
Personal Protection Gear	1,128	1,272	-	-	-	-	-	-
Materials & Supplies	**7,264**	**6,122**	**7,531**	**7,625**	**7,625**	**10,250**	**10,250**	**2,625**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Office Furniture/Equipment	3,052	2,485	2,499	2,500	2,500	2,500	2,500	-
Equipment&Facilities	**3,052**	**2,485**	**2,499**	**2,500**	**2,500**	**2,500**	**2,500**	**-**
DEPARTMENT EXPENDITURES	**363,610**	**379,076**	**403,288**	**468,325**	**471,131**	**493,548**	**493,548**	**22,417**
				% Variance from Revised 2017-18		**4.76%**	**4.76%**	

NOTES

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Protective & Emergency Service										
Police - Administration	704,065	707,577	726,334	718,923	724,588	738,375	738,375	13,787	5.00	5.80
Police - Investigative & Youth	684,728	710,057	582,832	757,458	767,458	771,000	771,000	3,542	7.00	5.00
Police - Patrol	4,127,982	4,249,205	4,456,806	4,448,845	4,440,845	4,443,051	4,443,051	2,206	39.00	7.00
Police - Records	302,943	306,329	371,372	435,717	435,717	429,007	429,007	(6,710)	3.50	39.00
Police - Marine Patrol	10,355	11,107	11,780	14,340	14,340	14,340	14,340	-	-	3.50
Police -Professional Standards	185,032	174,917	170,782	194,373	212,551	235,603	235,603	23,052	1.00	-
Traffic Control	7,879	3,840	8,410	8,574	8,595	10,095	10,095	1,500	-	1.00
School Crossing Protection	67,376	69,236	66,178	66,292	66,292	66,292	66,292	-	-	-
Police - Communications	100,348	81,518	103,529	222,859	222,859	255,480	255,480	32,621	3.00	-
Police - Fleet Services	121,605	111,220	114,026	129,475	129,454	123,445	123,445	(6,009)	1.00	3.00
Police - Station Operation	265,639	267,966	279,283	304,028	304,028	323,604	323,604	19,576	1.50	1.00
Police - Prisoner Custody	1,404	1,076	-	-	-	-	-	-	-	1.50
Animal Control	73,237	76,394	76,459	81,091	81,091	80,600	80,600	(491)	1.00	-
	6,652,594	**6,770,442**	**6,967,791**	**7,381,975**	**7,407,818**	**7,490,892**	**7,490,892**	**83,074**	**62.00**	**66.80**

POLICE ADMINISTRATION

10302213

Police Administration pertains to the overall management of police services by 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 traditional management functions of planning, staffing, organizing, directing and budgeting are funded through this account. The Chief of Police is responsible to the Police Commission for the management of the department and he is assisted by two Captains – one in command of the Field Services Bureau and one in command of the Administrative Services Bureau, as well as an Administrative Lieutenant responsible for staff scheduling, accreditation, School Resource Officer and School Liaison Officers, traffic agents, and management of the False Alarm Program, including billing and disputes involving same.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Chief of Police	1	1.0	1	1.0
Captain	2	2.0	2	2.0
Administrative Lieutenant	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
	5	5.0	5	5.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	644,995
Medical & Dental	110,777
FICA	13,911
Other	2,226
Pension	36,095
Total	$ 808,004

Budget Commentary

Highlights of the department request include:

- No anticipated changes from current structure or staffing.

Five Year Outlook

There are no changes forecast in the structure or staffing within a five year forecast.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Police - Administration								
Amusement/Raffle/Bazaar Fees	620	620	310	400	400	650	650	250
Peddler & Vendor Licenses	360	220	570	200	200	400	400	200
Pistol Permits	7,420	8,185	7,350	4,000	4,000	8,000	8,000	4,000
Other Non-Business Permits	380	355	255	500	500	500	500	-
Licenses & Permits	**8,780**	**9,380**	**8,485**	**5,100**	**5,100**	**9,550**	**9,550**	**4,450**
Court Fines	45,039	29,693	23,972	30,000	30,000	30,000	30,000	-
Intergovernmental	**45,039**	**29,693**	**23,972**	**30,000**	**30,000**	**30,000**	**30,000**	**-**
DEPARTMENT REVENUES	**53,819**	**39,073**	**32,457**	**35,100**	**35,100**	**39,550**	**39,550**	**4,450**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police - Administration								
Full Time	593,291	583,988	593,948	614,134	619,799	644,995	644,995	25,196
Overtime	-	668	2,457	-	-	-	-	-
Holiday Pay	24,245	24,669	17,697	18,324	18,324	5,765	5,765	(12,559)
Personnel	**617,535**	**609,325**	**614,103**	**632,458**	**638,123**	**650,760**	**650,760**	**12,637**
Conferences & Meetings	9,097	4,401	6,823	11,025	11,025	11,025	11,025	-
Clerical Services	1,170	1,350	1,620	1,620	1,620	1,620	1,620	-
Dues & Professional Licenses	1,835	1,900	1,710	1,945	1,945	2,145	2,145	200
Professional Services	9,811	32,413	41,872	10,550	10,550	11,000	11,000	450
Mailing & Shipping	5,458	5,039	3,749	5,750	5,750	5,750	5,750	-
Clothing Allowance	12,438	12,458	14,900	15,300	15,300	15,300	15,300	-
Employee Counseling	11,025	11,025	-	-	-	-	-	-
Contractual Services	**50,833**	**68,586**	**70,675**	**46,190**	**46,190**	**46,840**	**46,840**	**650**
Informational Materials	149	254	386	575	575	575	575	-
Uniforms	35,536	29,339	39,620	38,000	38,000	38,500	38,500	500
Operating Supplies	12	74	191	200	200	200	200	-
Food & Related Supplies	-	-	1,360	1,500	1,500	1,500	1,500	-
Materials & Supplies	**35,697**	**29,666**	**41,557**	**40,275**	**40,275**	**40,775**	**40,775**	**500**
DEPARTMENT EXPENDITURES	**704,065**	**707,577**	**726,334**	**718,923**	**724,588**	**738,375**	**738,375**	**13,787**
					% Variance from Revised 2017-18	**1.90%**	**1.90%**	

INVESTIGATION & YOUTH DIVISION

10302223

The Detective Division, along with the Patrol Division, represents the bulk of services delivered through the Field Services Bureau. 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, including fingerprints and DNA. 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 financial crimes, computer crimes, including credit card fraud, stolen/forged checks, embezzlements and employee thefts. The Detective Division provides advanced computer forensic capability to the region's Sexual Assault Response Team (SART). Through public talks with local civic groups, the Detective Division works to maintain and enhance the safety of our community. For FY 18-19 the Youth Division is being combined with the Detective Division. *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.*

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	1	1.0	1	1.0
Sergeant	1	1.0	1	1.0
Police Officer (Detective)	2	2.0	2	2.0
Police Officer (Youth Det.)	2	2.0	2	2.0
Secretary	1	1.0	1	1.0
	7	7.0	7	7.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	654,015
Medical & Dental	155,088
FICA	13,305
Other	3,117
Pension	36,321
Total	$ 861,846

Budget Commentary

Highlights of the department request include:

- The Youth Division is being combined with the Detective Division.

Five Year Outlook

Depending on what happens with the civilian dispatch positions, it is anticipated that at least one position might be transferred from the Patrol Division to the Investigative Division in the future to concentrate solely on narcotics related cases. Ideally, a dedicated Narcotics Unit would require more than one person. The recent drastic increases in opioid related overdose and abuse cases in Connecticut demonstrate a significant need here.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Burglary Investigations Cleared: 34 reports (CT average 16% in 2016)	N/A	15%	TBD	TBD
MV Burglary Investigations Cleared: 154 reports (CT does not classify clearance rates for this crime)	N/A	9%	TBD	TBD
Robbery Investigations Cleared: 1 report (CT average 30% in 2016)	N/A	100%	TBD	TBD
Motor Vehicle Theft Cases Cleared: 21 reports (CT average 12% in 2016)	N/A	33%	TBD	TBD
Criminal Sex Assault Cleared: 1 report (CT average 39.8% in 2016)	N/A	100%	TBD	TBD

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Police-Investigative & Youth								
Fingerprinting Fee	2,395	2,755	3,042	1,500	1,500	3,000	3,000	1,500
Charges For Services	**2,395**	**2,755**	**3,042**	**1,500**	**1,500**	**3,000**	**3,000**	**1,500**
DEPARTMENT REVENUES	**2,395**	**2,755**	**3,042**	**1,500**	**1,500**	**3,000**	**3,000**	**1,500**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police-Investigative & Youth								
Full Time	587,878	612,660	480,926	651,519	651,519	654,015	654,015	2,496
Overtime	42,296	43,902	54,398	48,000	48,000	48,000	48,000	-
Holiday Pay	25,570	26,550	21,100	27,898	27,898	28,343	28,343	445
Stand-by Pay	5,460	5,475	5,520	5,475	5,475	5,475	5,475	-
Shift Differential	7,482	7,352	4,871	6,741	6,741	6,742	6,742	1
Personnel	**668,686**	**695,939**	**566,815**	**739,633**	**739,633**	**742,575**	**742,575**	**2,942**
Conferences & Meetings	263	411	592	600	600	600	600	-
Dues & Professional Licenses	2,066	500	-	500	500	-	-	(500)
Equipment Rental	3,730	3,894	7,100	6,675	6,675	6,675	6,675	-
Clothing Allowance	5,100	4,958	4,125	5,400	5,400	5,400	5,400	-
Program Expenses	-	-	-	-	10,000	10,000	10,000	-
Special Equip.Repair/Maint.	644	636	633	650	650	750	750	100
Contractual Services	**11,803**	**10,399**	**12,450**	**13,825**	**23,825**	**23,425**	**23,425**	**(400)**
Operating Supplies	4,239	3,719	3,567	4,000	4,000	5,000	5,000	1,000
Materials & Supplies	**4,239**	**3,719**	**3,567**	**4,000**	**4,000**	**5,000**	**5,000**	**1,000**
DEPARTMENT EXPENDITURES	**684,728**	**710,057**	**582,832**	**757,458**	**767,458**	**771,000**	**771,000**	**3,542**
				% Variance from Revised 2017-18		**0.46%**	**0.46%**	

PROTECTIVE AND EMERGENCY SERVICES

PATROL **10302233**

Explanation

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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	3	3.0	3	3.0
Sergeant	6	6.0	6	6.0
Police Officer	30	30.0	30	30.0
	39	39.0	39	39.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	3,493,446
Medical & Dental	864,059
FICA	50,655
Other	17,364
Pension	186,899
Total	$ 4,612,424

Budget Commentary

Highlights of the department request include:

- No changes in the number of sworn personnel are anticipated.

Five Year Outlook

As detailed in the Civilian Dispatch Proposal, full implementation of that proposal at Step 5 would provide for nine (9) full time dispatchers. Full implementation could afford the Town some latitude in full time sworn staffing as sworn officers currently staffing the Communications Center would no longer be required. Careful consideration is urged here, however, in that police operational needs should be assessed to determine if sworn officers no longer required in the Communications Center might be utilized elsewhere. *New positions such as an SRO at Middlesex Middle School, a Narcotics Investigator(s), and a full time IT person to handle the ever increasing demands for technology based policing.* This potential, previously discussed, under present staffing arrangements, would require additional sworn staff to accommodate.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Emergency medical call response time (Statewide average is 8.00 minutes)	N/A	4.28 minutes	<5 minutes	<5 minutes
School Resource Officer contacts per school year	N/A	N/A	1,850	1850
SRO Presentations per school year	N/A	N/A	50	50
Total traffic stops	3,099	3,406	3,196	3,196
Total MV summons issued	1,536	1,588	1,042	1,042
DWI arrests	30	48	38	38

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police - Patrol								
Full Time	3,214,962	3,399,276	3,477,157	3,520,913	3,512,913	3,493,446	3,493,446	(19,467)
Seasonal & Temporary	-	720	1,300	1,000	1,000	1,300	1,300	300
Overtime	568,330	484,659	611,937	517,599	517,599	533,203	533,203	15,604
Step Increment	-	-	-	-	-	-	-	-
Holiday Pay	158,032	168,520	167,410	200,217	200,217	200,217	200,217	-
Shift Differential	153,454	158,873	161,547	172,672	172,672	172,672	172,672	-
Personnel	**4,094,777**	**4,212,049**	**4,419,351**	**4,412,401**	**4,404,401**	**4,400,838**	**4,400,838**	**(3,563)**
Medical Services	313	246	979	1,500	1,500	1,500	1,500	-
Special Equip.Repair/Maint.	7,134	7,464	9,804	10,127	10,127	8,934	8,934	(1,193)
Contractual Services	**7,447**	**7,710**	**10,783**	**11,627**	**11,627**	**10,434**	**10,434**	**(1,193)**
Emergency Response Team	5,240	5,000	5,000	5,000	5,000	11,196	11,196	6,196
Personal Protection Gear	2,990	10,624	7,984	6,400	6,400	13,600	13,600	7,200
Medical Supplies	2,199	1,948	1,888	2,000	2,000	4,200	4,200	2,200
Intoxilizer Supplies	692	877	944	950	950	950	950	-
Materials & Supplies	**11,121**	**18,449**	**15,816**	**14,350**	**14,350**	**29,946**	**29,946**	**15,596**
MDT Upgrades	7,375	3,642	3,608	3,762	3,762	172	172	(3,590)
Weapons	7,262	7,356	7,249	6,705	6,705	1,661	1,661	(5,044)
Equipment&Facilities	**14,637**	**10,997**	**10,857**	**10,467**	**10,467**	**1,833**	**1,833**	**(8,634)**
DEPARTMENT EXPENDITURES	**4,127,982**	**4,249,205**	**4,456,806**	**4,448,845**	**4,440,845**	**4,443,051**	**4,443,051**	**2,206**
				% Variance from Revised 2017-18		**0.05%**	**0.05%**	

RECORDS

10302243

The principal task of the Records Division involves 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 in order 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, parking tickets, 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, scheduling, purchasing, crime statistics, court dispositions, property and evidence accountability and continuity, bail moneys and court liaison.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Police Officer	1	1.0	1	1.0
Records Clerk II	1	1.0	1	1.0
Account Clerk I	1	1.0	1	1.0
Clerk (Parking)	1	0.5	1	0.5
	4	3.5	4	3.5

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	221,630
Medical & Dental	66,466
FICA	10,035
Other	1,336
Pension	13,448
Total	$ 312,914

Budget Commentary

Highlights of the department request include:

- No changes in staffing levels are anticipated.

Five Year Outlook

It is reasonable to assume that the budget lines funding myriad software support expenses would increase annually and that additional technologies would require similar support costs once implemented.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Police - Records								
Parking Tickets	23,271	22,619	38,781	23,000	23,000	58,000	58,000	35,000
Fines & Forfeits	**23,271**	**22,619**	**38,781**	**23,000**	**23,000**	**58,000**	**58,000**	**35,000**
DEPARTMENT REVENUES	**23,271**	**22,619**	**38,781**	**23,000**	**23,000**	**58,000**	**58,000**	**35,000**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police - Records								
Full Time	202,103	210,063	201,447	208,616	208,616	205,416	205,416	(3,200)
Part Time	16,903	17,207	19,700	15,808	15,808	16,214	16,214	406
Overtime	2,498	1,597	8,053	3,000	3,000	3,000	3,000	-
Holiday Pay	3,829	4,191	4,298	4,229	4,229	4,229	4,229	-
Personnel	**225,333**	**233,058**	**233,498**	**231,653**	**231,653**	**228,859**	**228,859**	**(2,794)**
Professional Services	3,407	3,226	6,098	3,407	3,407	6,307	6,307	2,900
Copy Equipment Lease/Rental	4,501	3,755	3,706	11,379	11,379	14,289	14,289	2,910
Software Maint & Support	59,271	58,606	115,804	173,028	173,028	163,302	163,302	(9,726)
Office Equipment Repair/Maint.	2,632	1,279	3,731	8,100	8,100	8,100	8,100	-
Contractual Services	**69,811**	**66,866**	**129,338**	**195,914**	**195,914**	**191,998**	**191,998**	**(3,916)**
Office Supplies	7,799	6,405	8,536	8,150	8,150	8,150	8,150	-
Materials & Supplies	**7,799**	**6,405**	**8,536**	**8,150**	**8,150**	**8,150**	**8,150**	**-**
DEPARTMENT EXPENDITURES	**302,943**	**306,329**	**371,372**	**435,717**	**435,717**	**429,007**	**429,007**	**(6,710)**
					% Variance from Revised 2017-18	**-1.54%**	**-1.54%**	

MARINE PATROL 10302263

This account covers the special expenses that pertain to the department's on-the-water patrol from May to November. Since 9/11, the Patrol's responsibilities have also been expanded to include year round availability. The Marine Patrol enforces state and local boating laws and provides a means of response to water-related emergencies. The account also covers the expenses of the Underwater Recovery Team who are utilized in the recovery of drowning victims and submerged evidence.

Staffing

Staffed as needed by personnel budgeted in other accounts.

Budget Commentary

Highlights of the department request include:

- No changes since last budget year

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Marine Unit Calls For Service	N/A	86	130	130
Marine Unit Enforcement Action (summons/warnings)	N/A	15	58	58

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police - Marine Patrol								
Motor Fuel & Lubricants	3,531	3,401	3,598	6,520	6,520	6,520	6,520	-
Operating Supplies	4,567	2,506	3,682	3,320	3,320	3,320	3,320	-
Marine Gear & Supplies	2,257	5,200	4,500	4,500	4,500	4,500	4,500	-
Materials & Supplies	**10,355**	**11,107**	**11,780**	**14,340**	**14,340**	**14,340**	**14,340**	**-**
DEPARTMENT EXPENDITURES	**10,355**	**11,107**	**11,780**	**14,340**	**14,340**	**14,340**	**14,340**	**-**
				% Variance from Revised 2017-18		**0.00%**	**0.00%**	

PROFESSIONAL STANDARDS

10302273

Training plays a key role in law enforcement. The bulk of training is mandated by the State of Connecticut P.O.S.T. 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. This account also provides funding for reimbursement to police personnel who are pursuing higher education.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Lieutenant	1	1.0	1	1.0
	1	1.0	1	1.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	118,384
Medical & Dental	22,155
FICA	1,717
Other	445
Pension	6,334
Total	$ 149,035

Budget Commentary

Highlights of the department request include:

- Active shooter training: This is not mandated, but training in this area is highly necessary to keep officers up to date on the most current approaches to this important issue. Responding to and handling these types of calls require the most up to date training possible.
- Fair and Impartial Policing: Also not mandated, but necessary due to increased public awareness of police accountability.
- De-escalation training: Trains police officers to assess risk and choose the least restrictive intervention. Also trains to use disengagement skills to avoid injury.

Five Year Outlook

It is reasonable to assume that legislative mandates will cause an uptick in mandated training for law enforcement. This training can be assumed to carry costs related to providing the training and the overtime costs associated with it.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Compliance with total number of mandatory training hours met-1,856 per year.	100%	100%	100%	100%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police -Professional Standards								
Full Time	94,025	101,530	107,220	118,406	118,406	118,384	118,384	(22)
Holiday Pay	4,305	4,587	7,405	5,431	5,431	5,431	5,431	-
Personnel	**98,330**	**106,117**	**114,624**	**123,837**	**123,837**	**123,815**	**123,815**	**(22)**
Travel	1,524	1,904	1,628	2,370	2,370	2,370	2,370	-
Conferences & Meetings	72	446	1,159	1,500	1,500	1,500	1,500	-
Training Services	29,181	37,478	30,315	34,425	42,425	38,365	38,365	(4,060)
Employee Education/Tuition	34,318	9,585	-	10,000	20,178	45,000	45,000	24,822
Special Equip.Repair/Maint.	2,698	1,375	4,870	2,505	2,505	2,505	2,505	-
Contractual Services	**67,793**	**50,788**	**37,972**	**50,800**	**68,978**	**89,740**	**89,740**	**20,762**
Informational Materials	1,932	2,226	2,451	2,700	2,700	2,700	2,700	-
Operating Supplies	16,977	15,786	15,734	17,036	17,036	19,348	19,348	2,312
Materials & Supplies	**18,909**	**18,012**	**18,185**	**19,736**	**19,736**	**22,048**	**22,048**	**2,312**
DEPARTMENT EXPENDITURES	**185,032**	**174,917**	**170,782**	**194,373**	**212,551**	**235,603**	**235,603**	**23,052**
				% Variance from Revised 2017-18		**10.85%**	**10.85%**	

TRAFFIC CONTROL

10302283

This account allows for the purchase of signage, barricades, and cones for road closures, special events, etc. Also provides for maintenance of specialized equipment related to traffic monitoring devices and the operation of the Accident Investigation Team.

Budget Commentary

Highlights of the department request include:

- No anticipated increases this year.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Traffic Control								
Special Equip.Repair/Maint.	2,691	3,636	4,419	3,989	3,989	3,989	3,989	-
Contractual Services	**2,691**	**3,636**	**4,419**	**3,989**	**3,989**	**3,989**	**3,989**	**-**
Operating Supplies	2,258	205	1,000	1,500	1,500	3,000	3,000	1,500
Materials & Supplies	**2,258**	**205**	**1,000**	**1,500**	**1,500**	**3,000**	**3,000**	**1,500**
Radar Replacement	2,930	-	2,991	3,085	3,106	3,106	3,106	-
Equipment&Facilities	**2,930**	**-**	**2,991**	**3,085**	**3,106**	**3,106**	**3,106**	**-**
DEPARTMENT EXPENDITURES	**7,879**	**3,840**	**8,410**	**8,574**	**8,595**	**10,095**	**10,095**	**1,500**
					% Variance from Revised 2017-18	**17.45%**	**17.45%**	

SCHOOL CROSSING PROTECTION

10302293

The Police Department employs school-crossing guards to cover eight posts for 180 school days per year. These persons perform this essential function under a wide range of weather conditions, sometimes extreme.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
School Crossing Guard	8	n/a	8	n/a
	8		8	

Budget Commentary

Highlights of the department request include:

- No anticipated changes in staffing levels are anticipated. Current rates of compensation remain competitive among surrounding communities.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
8 school crossings covered on school days-percent of coverage-180 days	100%	100%	100%	100%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
School Crossing Protection								
Seasonal & Temporary	66,592	67,907	64,681	64,792	64,792	64,792	64,792	-
Personnel	**66,592**	**67,907**	**64,681**	**64,792**	**64,792**	**64,792**	**64,792**	**-**
Uniforms	784	1,329	1,497	1,500	1,500	1,500	1,500	-
Materials & Supplies	**784**	**1,329**	**1,497**	**1,500**	**1,500**	**1,500**	**1,500**	**-**
DEPARTMENT EXPENDITURES	**67,376**	**69,236**	**66,178**	**66,292**	**66,292**	**66,292**	**66,292**	**-**
					% Variance from Revised 2017-18	**0.00%**	**0.00%**	

COMMUNICATIONS 10302303

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.

Staffing

Personnel who are assigned the responsibility of overseeing communications do so as part of broader duties. Related expenses are budgeted under the Patrol function.

A sworn police officer is assigned to the Communications Center 24/7. To address increased demand and maintain high levels of service, the Department did propose a five-step plan to fully civilianize this function over time, returning officers currently tasked with staffing Communications back to patrol. Step One of a five step plan to fully civilianize the dispatch function was implemented in FY 14-15. Step One, after some initial setbacks not completely originating with the Department, is now functioning as designed with the Department assuming principal responsibility for training that was formerly vested in the State. The Department proposes Step Two implementation in FY 18 which would require the funding of two additional civilian dispatchers per the comprehensive 'Civilian Dispatch Proposal' detailing the plan; said plan, submitted originally in February, 2014, has been updated to reflect current costs associated with Step Two implementation.

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Civilian Dispatcher	3	3.0	3	3.0
	3	3.0	3	3.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	182,315
Medical & Dental	66,466
FICA	13,947
Other	1,336
Pension	13,692
Total	$ 277,756

Budget Commentary

Highlights of the department request include:

- The five step plan involved hiring two additional civilian dispatchers for 18/19. If we hire three instead of two, we can fully staff the civilian dispatch program on the day shift (7-3), and Evening shift (3-11). This would then possibly allow some flexibility with personnel from the patrol schedule. This request includes a proposal for three civilian dispatchers.

Five Year Outlook

Implementing Steps Three, Four, and Five in successive FY would add two F/T dispatchers in each of three successive years. Related commentary can be found in the 'Patrol' Five Year Outlook.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police - Communications								
Full Time	33,833	20,199	47,406	165,054	165,054	182,315	182,315	17,261
Overtime	932	7	1,029	-	-	13,195	13,195	13,195
Personnel	**34,765**	**20,206**	**48,435**	**165,054**	**165,054**	**195,510**	**195,510**	**30,456**
Office Equipment Repair/Maint.	11,400	11,400	11,400	11,400	11,400	11,400	11,400	-
Radio Repair/Maintenance	21,751	15,155	14,683	14,742	14,742	14,742	14,742	-
Telecommunications	31,723	33,888	28,175	30,079	30,079	32,244	32,244	2,165
Emergency Communications Serv.	709	869	836	1,584	1,584	1,584	1,584	-
Contractual Services	**65,583**	**61,312**	**55,094**	**57,805**	**57,805**	**59,970**	**59,970**	**2,165**
DEPARTMENT EXPENDITURES	**100,348**	**81,518**	**103,529**	**222,859**	**222,859**	**255,480**	**255,480**	**32,621**
					% Variance from Revised 2017-18	**14.64%**	**14.64%**	

FLEET SERVICES

10302313

The Police Department 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 majority of repairs are done in-house.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer II	1	1.0	1	1.0
	1	1.0	1	1.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	73,525
Medical & Dental	22,155
FICA	5,625
Other	445
Pension	5,522
Total	$ 107,272

Budget Commentary

Highlights of the department request include:

- No anticipated staffing level changes for this year.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police - Fleet Services								
Full Time	68,584	70,552	72,023	73,525	73,525	73,525	73,525	-
Overtime	5,849	2,784	4,248	2,500	2,500	2,500	2,500	-
Personnel	**74,433**	**73,336**	**76,271**	**76,025**	**76,025**	**76,025**	**76,025**	**-**
Clothing Allowance	500	500	500	500	500	500	500	-
Motorcycle Lease	7,656	9,730	5,339	10,400	10,400	5,200	5,200	(5,200)
Motorized Equip Repair/Maint.	29,196	22,210	23,565	32,000	32,000	32,000	32,000	-
Special Equip.Repair/Maint.	414	813	-	1,100	1,079	-	-	(1,079)
Contractual Services	**37,766**	**33,253**	**29,404**	**44,000**	**43,979**	**37,700**	**37,700**	**(6,279)**
Uniforms	755	-	948	1,050	1,050	1,050	1,050	-
Operating Supplies	2,377	1,076	2,004	3,000	3,000	3,000	3,000	-
Tires	6,275	3,555	5,399	5,400	5,400	5,670	5,670	270
Materials & Supplies	**9,406**	**4,631**	**8,351**	**9,450**	**9,450**	**9,720**	**9,720**	**270**
DEPARTMENT EXPENDITURES	**121,605**	**111,220**	**114,026**	**129,475**	**129,454**	**123,445**	**123,445**	**(6,009)**
					% Variance from Revised 2017-18	**-4.64%**	**-4.64%**	

STATION OPERATION/MAINTENANCE

10302323

The Police building is a 37,000 square foot facility in use 24 hours per day, every day of the year.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Maintainer I	1	1.0	1	1.0
Maintainer I	1	0.5	1	0.5
	2	1.5	2	1.5

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	85,030
Medical & Dental	22,155
FICA	6,505
Other	445
Pension	4,284
Total	$ 118,419

Budget Commentary

Highlights of the department request include:

- No anticipated staffing changes this fiscal year.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police - Station Operation								
Full Time	50,398	53,075	56,025	57,041	57,041	57,040	57,040	(1)
Part Time	24,875	26,537	22,890	27,150	27,150	27,990	27,990	840
Overtime	2,605	1,664	2,000	1,750	1,750	1,750	1,750	-
Personnel	**77,879**	**81,276**	**80,915**	**85,941**	**85,941**	**86,780**	**86,780**	**839**
Solid Waste Disposal Services	1,242	5,372	1,334	1,371	1,371	1,490	1,490	119
Program Expenses	480	-	286	340	340	340	340	-
Facility Repair/Maintenance	28,731	15,992	19,167	31,887	31,887	27,887	27,887	(4,000)
Equipment Maint. Contract	16,255	30,209	31,859	46,850	46,850	49,468	49,468	2,618
Electricity	106,553	107,160	114,768	104,300	104,300	124,300	124,300	20,000
Potable Water	3,194	3,343	3,038	3,000	3,000	3,000	3,000	-
Sewer Use Charges	1,227	1,501	1,813	3,189	3,189	3,189	3,189	-
Contractual Services	**157,682**	**163,577**	**172,264**	**190,937**	**190,937**	**209,674**	**209,674**	**18,737**
Heating Fuel	22,430	15,547	18,478	19,500	19,500	19,500	19,500	-
Operating Supplies	7,648	7,566	7,625	7,650	7,650	7,650	7,650	-
Materials & Supplies	**30,078**	**23,112**	**26,103**	**27,150**	**27,150**	**27,150**	**27,150**	**-**
DEPARTMENT EXPENDITURES	**265,639**	**267,966**	**279,283**	**304,028**	**304,028**	**323,604**	**323,604**	**19,576**
				% Variance from Revised 2017-18		**6.44%**	**6.44%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Police - Prisoner Custody								
Food & Related Supplies	1,404	1,076	-	-	-	-	-	-
Materials & Supplies	**1,404**	**1,076**	-	-	-	-	-	-
DEPARTMENT EXPENDITURES	**1,404**	**1,076**	-	-	-	-	-	-
% Variance from Revised 2017-18						-	-	

ANIMAL CONTROL SERVICES

10302353

The Municipal Animal Control Officer (MACO) is appointed by the Police Commission and serves under the direction of the Police Department. The officer is responsible for administering the laws of the State of Connecticut relating to canines and other domestic animals. He apprehends and impounds roaming and unlicensed dogs and provides care for injured, neglected and mishandled animals. Attention to rabies-carriers is of special concern. The costs of Animal Control are paid directly from the Animal Control Fund.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Animal Control Officer	1	1.0	1	1.0
	1	1.0	1	1.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	73,225
Medical & Dental	22,155
FICA	5,602
Other	445
Pension	5,499
Total	$ 106,927

Budget Commentary

Highlights of the department request include:

- No increases this year.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Dog license compliance				100%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Animal Control								
Dog Licenses	7,052	7,769	6,956	5,000	5,000	8,000	8,000	3,000
Licenses & Permits	**7,052**	**7,769**	**6,956**	**5,000**	**5,000**	**8,000**	**8,000**	**3,000**
Dog Fines	2,045	1,235	1,545	1,000	1,000	1,500	1,500	500
Fines & Forfeits	**2,045**	**1,235**	**1,545**	**1,000**	**1,000**	**1,500**	**1,500**	**500**
DEPARTMENT REVENUES	**9,097**	**9,004**	**8,501**	**6,000**	**6,000**	**9,500**	**9,500**	**3,500**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Animal Control								
Full Time	68,015	70,249	71,722	73,716	73,716	73,225	73,225	(491)
Overtime	-	172	-	-	-	-	-	-
Personnel	**68,015**	**70,422**	**71,722**	**73,716**	**73,716**	**73,225**	**73,225**	**(491)**
Training Services	75	110	395	500	500	500	500	-
Medical Services	4,348	2,916	2,459	4,200	4,200	4,200	4,200	-
Contractual Services	**4,423**	**3,026**	**2,854**	**4,700**	**4,700**	**4,700**	**4,700**	**-**
Office Supplies	170	-	-	275	275	275	275	-
Uniforms	65	118	353	400	400	400	400	-
Operating Supplies	565	2,828	1,531	2,000	2,000	2,000	2,000	-
Materials & Supplies	**800**	**2,946**	**1,884**	**2,675**	**2,675**	**2,675**	**2,675**	**-**
DEPARTMENT EXPENDITURES	**73,237**	**76,394**	**76,459**	**81,091**	**81,091**	**80,600**	**80,600**	**(491)**
				% Variance from Revised 2017-18		**-0.61%**	**-0.61%**	

FIRE

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Protective & Emergency Service										
Darien Fire Department	168,274	152,573	206,472	196,401	209,863	193,814	193,814	(16,049)	-	-
Noroton Fire Department	173,228	188,683	186,113	197,590	197,590	199,654	199,654	2,064	-	-
Noroton Heights Fire Dept	187,281	183,857	189,923	208,316	208,316	211,966	211,966	3,650	-	-
Fire Commission	95,399	86,520	140,029	154,872	154,872	166,269	166,269	11,397	-	-
Fire Marshal	311,009	334,556	339,454	402,240	407,922	427,048	427,048	19,126	4.63	4.63
Hydrants & Water Mains	436,385	418,613	429,817	472,975	472,975	480,000	480,000	7,025	-	-
	1,371,575	**1,364,803**	**1,491,807**	**1,632,394**	**1,651,538**	**1,678,751**	**1,678,751**	**27,213**	**4.63**	**4.63**

PROTECTIVE AND EMERGENCY SERVICES

DARIEN FIRE DEPARTMENT 10303415

Explanation

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 Commentary

Highlights of the department budget include:

- All Budget line items will have 0% increase.

Response Data

Call Type	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Motor Vehicle accidents	101	122	125	125
Structure Fires	8	5	6	6
Car Fires	14	8	10	10
C.O Alarms	25	38	50	50
Fire Alarm Activations	265	314	350	350
Chimney Fires	5	1	3	3
Elevator Rescues	6	4	10	10
Gas Leaks	20	22	30	30
Smell of Smoke	13	15	20	20
Hazardous Materials	0	1	1	1
Fluid Spills	9	11	10	10
Wires down	8	10	10	10
Lift Assist	1	1	1	1
Water Problems	5	3	5	5
Water Rescues	0	1	2	2
Other	31	45	40	40
Total Calls	**511**	**601**	**673**	**673**

Performance Measures

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

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Darien Fire Department								
Training Services	-	-	8,430	7,800	7,800	7,800	7,800	-
Professional Services	-	-	-	3,737	3,737	4,450	4,450	713
Snow Removal Services	-	-	-	6,500	6,500	6,500	6,500	-
Medical Services	22,744	16,926	15,722	26,000	26,000	26,000	26,000	-
Motorized Equip Repair/Maint.	20,020	18,890	49,468	20,020	20,020	20,020	20,020	-
Facility Repair/Maintenance	-	-	47,331	30,600	44,062	27,600	27,600	(16,462)
Radio Repair/Maintenance	2,147	919	2,767	2,800	2,800	2,800	2,800	-
Telecommunications	-	-	215	1,800	1,800	1,800	1,800	-
Electricity	-	-	14,572	15,267	15,267	15,267	15,267	-
Potable Water	-	-	401	714	714	714	714	-
Sewer Use Charges	-	-	513	500	500	450	450	(50)
Wireless Communications Serv.	-	-	1,089	1,090	1,090	1,090	1,090	-
Life & AD&D Insurance	2,242	2,242	2,176	2,400	2,400	2,150	2,150	(250)
Contractual Services	**47,153**	**38,977**	**142,683**	**119,228**	**132,690**	**116,641**	**116,641**	**(16,049)**
Office Supplies	-	-	1,418	1,326	1,326	1,326	1,326	-
Motor Fuel & Lubricants	5,805	-	-	-	-	-	-	-
Heating Fuel	5,474	4,369	3,030	7,872	7,872	7,872	7,872	-
Uniforms	-	-	4,904	5,500	5,500	5,500	5,500	-
Operating Supplies	9,299	9,341	8,903	9,300	9,300	9,300	9,300	-
Turnout Gear	19,149	18,731	17,325	19,200	19,200	19,200	19,200	-
HazMat Handling Gear/Supplies	1,000	489	820	1,000	1,000	1,000	1,000	-
Materials & Supplies	**40,727**	**32,930**	**36,400**	**44,198**	**44,198**	**44,198**	**44,198**	**-**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Radio Systems Equipment	6,594	5,235	5,693	6,060	6,060	6,060	6,060	-
Fire Fighting & Rescue Equip.	4,132	3,984	4,048	4,000	4,000	4,000	4,000	-
Medical Equipment	-	-	232	500	500	500	500	-
Air Cylinder Replacement	5,479	5,540	5,540	5,540	5,540	5,540	5,540	-
Breathing Apparatus	6,875	6,874	6,875	6,875	6,875	6,875	6,875	-
Equipment&Facilities	**23,080**	**21,633**	**22,388**	**22,975**	**22,975**	**22,975**	**22,975**	**-**
Grants	57,314	59,033	5,000	10,000	10,000	10,000	10,000	-
Grants	**57,314**	**59,033**	**5,000**	**10,000**	**10,000**	**10,000**	**10,000**	**-**
DEPARTMENT EXPENDITURES	**168,274**	**152,573**	**206,472**	**196,401**	**209,863**	**193,814**	**193,814**	**(16,049)**
				% Variance from Revised 2017-18		**-7.65%**	**-7.65%**	

PROTECTIVE AND EMERGENCY SERVICES

NOROTON FIRE DEPARTMENT 10303425

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

Training and Membership Highlights (through 11/30/17)

- Training
  - 110 drills on the year, primarily Friday nights and Sunday mornings.
  - Average 13.6 attendees per drill. Each drill is typically at least 2 hours.
  - In training alone this is over 3000 manpower hours so far this year.
- NFD Projects done on NFD Time – Saving the Town of Darien money (Not included in manpower hours)
  - Redid the entire cascade and "cage" storage area at NFD – roughly 400 square feet rooms redone to better store equipment, including firefighting turnout gear, radios, air bottles, and spare equipment and parts.
- Membership Recruitment
  - In 2017 we've brought on approximately 20 new members, several of these members are adults that live and or work in town and a few have previous firefighting experience and certifications.

Budget Commentary

Highlights of the department request include:

- Maintain expenses at current levels in accordance with budgeted guidelines provided by Finance Department with increases in the training, gear, and physical exam amounts to account for increased membership.
- Shift expenses to vehicle maintenance account that has historically run over budgeted amounts, particularly related to Ladder 30.
- Invest in cost effective and efficient capital spending projects around firefighter safety and facilities

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.
- Refurbishment or 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.

Response Data

Call Type	Actual FY2016	Actual FY2017	Estimated 2017-2018	Anticipated 2018-2019
Structure Fires	4	8	6	5
Vehicle Fires	1	1	2	3
Brush/Grass Fires	4	1	2	3
Trash/Rubbish Fires	1	2	2	2
Motor Vehicle Accidents	8	9	12	15
Marine Incidents	6	12	16	16
Hazardous Condition	7	11	15	17
Service Call	8	5	10	10
False Alarms	209	218	225	230
Smoke Scare	12	14	16	20
Carbon Monoxide Alarms	13	18	20	20
Miscellaneous	1	2	5	6
Total Calls	**274**	**301**	**331**	**347**

Performance Measures

	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Average Response Time	N/A	N/A	N/A	TBD
Average member length of service	29.3	17.8	12.5	7
Average attendees per drill	9	13.1	16	20
Percent of members with minimum of EMR certification	25%	25%	35%	40%
Number of members that are Interior Rated	29	34	40	43
Target number of members that are Interior Rated	29	35	40	40

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Noroton Fire Department								
Training Services	-	-	8,174	8,500	8,500	10,000	10,000	1,500
Dues & Professional Licenses	-	-	399	215	215	-	-	(215)
Professional Services	-	-	4,344	4,345	4,345	4,450	4,450	105
Snow Removal Services	-	-	-	2,000	2,000	2,000	2,000	-
Medical Services	17,247	18,150	22,144	18,000	18,000	20,000	20,000	2,000
Motorized Equip Repair/Maint.	13,292	35,485	24,205	21,000	21,000	21,000	21,000	-
Facility Repair/Maintenance	-	-	40,546	37,000	37,000	32,000	32,000	(5,000)
Radio Repair/Maintenance	3,954	4,103	3,029	3,500	3,500	3,300	3,300	(200)
Special Equip.Repair/Maint.	4,395	3,465	2,500	4,500	4,500	4,500	4,500	-
Telecommunications	-	-	1,954	2,900	2,900	2,964	2,964	64
Electricity	-	-	11,290	11,325	11,325	11,325	11,325	-
Potable Water	-	-	919	1,260	1,260	1,250	1,250	(10)
Sewer Use Charges	-	-	1,415	400	400	400	400	-
Wireless Communications Serv.	507	1,324	-	1,800	1,800	1,500	1,500	(300)
Life & AD&D Insurance	2,242	2,242	2,176	2,400	2,400	2,150	2,150	(250)
Contractual Services	**41,637**	**64,770**	**123,095**	**119,145**	**119,145**	**116,839**	**116,839**	**(2,306)**
Office Supplies	-	-	523	1,300	1,300	1,300	1,300	-
Motor Fuel & Lubricants	5,635	208	770	2,800	2,800	2,800	2,800	-
Heating Fuel	10,595	8,587	6,243	8,515	8,515	8,515	8,515	-
Uniforms	-	-	5,974	5,730	5,730	6,000	6,000	270
Operating Supplies	15,238	17,511	15,269	15,800	15,800	15,800	15,800	-
Tires	-	690	-	1,300	1,300	1,300	1,300	-
Turnout Gear	15,000	17,200	15,884	16,000	16,000	20,000	20,000	4,000
Marine Gear & Supplies	3,177	2,078	2,164	3,500	3,500	3,500	3,500	-
Materials & Supplies	**49,644**	**46,274**	**46,827**	**54,945**	**54,945**	**59,215**	**59,215**	**4,270**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Radio Systems Equipment	5,528	5,900	5,922	5,900	5,900	6,000	6,000	100
Fire Fighting & Rescue Equip.	960	690	953	1,500	1,500	1,500	1,500	-
Air Cylinder Replacement	5,520	-	2,396	2,500	2,500	2,500	2,500	-
Breathing Apparatus	2,945	2,045	1,920	3,600	3,600	3,600	3,600	-
Equipment&Facilities	**14,953**	**8,636**	**11,191**	**13,500**	**13,500**	**13,600**	**13,600**	**100**
Grants	66,994	69,004	5,000	10,000	10,000	10,000	10,000	-
Grants	**66,994**	**69,004**	**5,000**	**10,000**	**10,000**	**10,000**	**10,000**	**-**
DEPARTMENT EXPENDITURES	**173,228**	**188,683**	**186,113**	**197,590**	**197,590**	**199,654**	**199,654**	**2,064**
					% Variance from Revised 2017-18	**1.04%**	**1.04%**	

PROTECTIVE AND EMERGENCY SERVICES

NOROTON HEIGHTS FIRE DEPARTMENT 10303435

Explanation

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-Engine #21 arriving in April/May 2018
- 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 Commentary

Highlights of the department budget include:

- Expanding rescue and lifting capabilities
- Updating the security of the building by upgrading the keyless entry system to work on all exterior doors and offices.
- Communication upgrades with new portable radios
- Budget Increase of $3,900. Reason for increase $3000.00 for tires on Engine 23 and adding $900 increase to the repair and maintenance account.

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.

Response Data

Call Type	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Dwelling	169	102	130	150
Brush	5	6	5	6
Carbon Monoxide	53	35	40	50
Commercial	34	34	40	50
Motor Vehicle	84	88	85	90
School	4	11	17	20
Misc	25	21	28	30
Hazmat	12	9	14	15
Mutual Aid	80	128	160	170
Total Calls	**466**	**434**	**519**	**581**

Performance Measures

	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Average Response Time	N/A	5.65 min.	5.65 min	5.65 min
Average member length of active service	6 - 12 years	6 - 12 years	6 - 12 years	6 - 12 years
Average attendees per drill	11	12.5	14	16
Percent of members with minimum of EMR certification	85%	85%	90%	90% +
Number of members that are Interior Rated	N/A	36	44	46
Target number of members that are Interior Rated	More is better	Same	Same	same

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

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Noroton Heights Fire Dept								
Training Services	-	-	10,288	10,000	10,000	10,000	10,000	-
Professional Services	-	-	1,150	2,650	2,650	2,650	2,650	-
Snow Removal Services	-	-	-	7,500	7,500	7,500	7,500	-
Medical Services	18,958	18,313	16,983	22,400	22,400	22,400	22,400	-
Motorized Equip Repair/Maint.	17,251	20,523	23,308	22,100	22,100	23,000	23,000	900
Facility Repair/Maintenance	-	-	29,209	27,000	27,000	27,000	27,000	-
Radio Repair/Maintenance	2,915	3,114	-	3,300	3,300	3,300	3,300	-
Telecommunications	-	-	4,587	4,500	4,500	4,500	4,500	-
Electricity	-	-	15,636	12,320	12,320	12,320	12,320	-
Potable Water	-	-	804	775	775	775	775	-
Sewer Use Charges	-	-	425	395	395	395	395	-
Wireless Communications Serv.	1,497	1,060	948	1,500	1,500	1,500	1,500	-
Life & AD&D Insurance	2,242	2,242	2,176	2,400	2,400	2,150	2,150	(250)
Contractual Services	**42,863**	**45,252**	**105,513**	**116,840**	**116,840**	**117,490**	**117,490**	**650**
Office Supplies	-	-	1,272	1,300	1,300	1,300	1,300	-
Motor Fuel & Lubricants	8,147	3,701	1,867	2,640	2,640	2,640	2,640	-
Heating Fuel	12,723	6,753	7,066	7,266	7,266	7,266	7,266	-
Uniforms	-	-	8,114	8,170	8,170	8,170	8,170	-
Operating Supplies	12,949	13,450	12,927	13,550	13,550	13,550	13,550	-
Tires	-	-	-	-	-	3,000	3,000	3,000
Turnout Gear	24,662	25,935	24,157	24,500	24,500	24,500	24,500	-
HazMat Handling Gear/Supplies	2,179	2,219	2,211	2,350	2,350	2,350	2,350	-
Materials & Supplies	**60,660**	**52,057**	**57,614**	**59,776**	**59,776**	**62,776**	**62,776**	**3,000**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Radio Systems Equipment	6,550	6,389	5,303	6,550	6,550	6,550	6,550	-
Fire Fighting & Rescue Equip.	3,316	4,815	4,944	3,600	3,600	3,600	3,600	-
Air Cylinder Replacement	9,972	9,476	10,000	10,000	10,000	10,000	10,000	-
Breathing Apparatus	1,176	1,242	1,550	1,550	1,550	1,550	1,550	-
Equipment&Facilities	**21,014**	**21,922**	**21,796**	**21,700**	**21,700**	**21,700**	**21,700**	**-**
Grants	62,744	64,626	5,000	10,000	10,000	10,000	10,000	-
Grants	**62,744**	**64,626**	**5,000**	**10,000**	**10,000**	**10,000**	**10,000**	**-**
DEPARTMENT EXPENDITURES	**187,281**	**183,857**	**189,923**	**208,316**	**208,316**	**211,966**	**211,966**	**3,650**
					% Variance from Revised 2017-18	**1.75%**	**1.75%**	

BOARD OF FIRE COMMISSIONERS 10303441

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 Commentary

Highlights of the department request include:

- Improvements to burn tower, including replacing doors, windows, exterior stairs, and a rail for roof ladder attachments.
- Extend concrete pad at drill ground to protect and extend life of pavement while conducting car fire training

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 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Fire Commission								
Training Services	-	-	-	-	-	10,000	10,000	10,000
Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-
Professional Services	28,643	24,453	25,543	37,380	37,380	37,380	37,380	-
Software Maint & Support	6,778	6,897	6,192	5,900	5,900	6,900	6,900	1,000
Dry Fire Hydrant Install/Maint	324	-	-	1,000	1,000	1,000	1,000	-
Motorized Equip Repair/Maint.	4,208	3,131	1,916	4,350	4,350	3,500	3,500	(850)
Facility Repair/Maintenance	8,715	8,959	16,459	10,000	10,000	9,500	9,500	(500)
Radio Repair/Maintenance	2,151	-	-	-	-	-	-	-
Computer Equip. Repair/Maint.	2,863	5,388	5,435	6,000	6,000	5,000	5,000	(1,000)
Telecommunications	17,038	13,621	10,730	11,000	11,000	10,000	10,000	(1,000)
Electricity	1,802	1,049	1,037	1,200	1,200	1,500	1,500	300
Potable Water	9,160	10,005	8,320	11,000	11,000	11,000	11,000	-
Wireless Communications Serv.	5,647	6,723	7,822	7,987	7,987	7,900	7,900	(87)
Emergency Communications Serv.	-	-	50,102	51,955	51,955	53,799	53,799	1,844
Contractual Services	**90,328**	**83,228**	**136,556**	**150,772**	**150,772**	**160,479**	**160,479**	**9,707**
Office Supplies	71	100	-	100	100	100	100	-
Operating Supplies	5,000	3,192	3,473	4,000	4,000	5,690	5,690	1,690
Materials & Supplies	**5,071**	**3,292**	**3,473**	**4,100**	**4,100**	**5,790**	**5,790**	**1,690**
DEPARTMENT EXPENDITURES	**95,399**	**86,520**	**140,029**	**154,872**	**154,872**	**166,269**	**166,269**	**11,397**
					% Variance from Revised 2017-18	**7.36%**	**7.36%**	

FIRE MARSHAL

10303451

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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Fire Marshal	1	1.0	1	1.0
Deputy Fire Marshal	1	1.0	1	1.0
Inspector	4	1.63	4	1.63
Secretary	1	1.0	1	1.0
	7	4.63	7	4.63

The Deputy Fire Marshal also serves as the Emergency Management Director.

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	393,018
Medical & Dental	66,466
FICA	30,066
Other	1,336
Pension	21,819
Total	$ 512,705

Budget Commentary:

Highlights of the department request include:

- Increase in Part Time Salary account to reflect the three PT positions to be full year positions at 19 hours per week average. The additional Part Time positions were created for the FY18 budget, one started in July and one in January 2018.
- Capital request to replace two older portable radio units.

Five Year Outlook:

Due to 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 additional staffing in the office. FY18 provided us with two PT positions one beginning in July and one starting in January. FY19 is proposed to continue those positions at 19 hours per week for the full year. In addition, the Deputy Fire Marshal/Emergency Management Director's role in the Emergency Management function consumes an average of 80% of his time, and it does not seem to be going away anytime soon which continues to affect our ability to conduct all required inspections.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Hoarding Issues	9	7	7	8
Fires Investigated	11	9	10	10
Inspections conducted of existing facilities	297	308	325	350
% of inspections completed on time/on schedule	N/A	59.6%	73%	82%
Average time per inspection	.8	.8	.8	.8
Public Education programs presented	31	22	22	24

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Fire Marshal								
Fire Marshal Revenue	9,516	8,686	34,537	130,000	130,000	130,000	130,000	-
Licenses & Permits	**9,516**	**8,686**	**34,537**	**130,000**	**130,000**	**130,000**	**130,000**	**-**
DEPARTMENT REVENUES	**9,516**	**8,686**	**34,537**	**130,000**	**130,000**	**130,000**	**130,000**	**-**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Fire Marshal								
Full Time	260,654	278,540	284,446	285,502	291,184	290,536	290,536	(648)
Part Time	23,048	31,231	29,317	80,677	80,677	102,482	102,482	21,805
Overtime	2,630	2,847	3,860	6,559	6,559	4,532	4,532	(2,027)
Personnel	**286,331**	**312,618**	**317,623**	**372,738**	**378,420**	**397,550**	**397,550**	**19,130**
Travel	-	-	217	351	351	358	358	7
Conferences & Meetings	2,175	2,200	1,880	4,400	4,400	4,400	4,400	-
Dues & Professional Licenses	2,935	2,825	3,972	1,955	1,955	1,980	1,980	25
Software Maint & Support	4,175	3,830	3,980	3,980	3,980	3,980	3,980	-
Motorized Equip Repair/Maint.	1,048	1,714	1,296	1,690	1,690	1,690	1,690	-
Office Equipment Repair/Maint.	386	359	400	425	425	425	425	-
Wireless Communications Serv.	3,540	3,540	3,540	5,656	5,656	5,520	5,520	(136)
Contractual Services	**14,259**	**14,468**	**15,285**	**18,457**	**18,457**	**18,353**	**18,353**	**(104)**
Office Supplies	1,845	2,408	1,583	1,450	1,450	1,450	1,450	-
Informational Materials	-	-	-	2,660	2,660	2,760	2,760	100
Motor Fuel & Lubricants	2,578	-	-	-	-	-	-	-
Uniforms	2,700	2,715	2,200	3,800	3,800	3,800	3,800	-
Operating Supplies	1,810	1,546	1,624	1,635	1,635	1,635	1,635	-
Small Tools	800	632	600	900	900	900	900	-
Public Information Materials	686	169	539	600	600	600	600	-
Materials & Supplies	**10,418**	**7,469**	**6,546**	**11,045**	**11,045**	**11,145**	**11,145**	**100**
DEPARTMENT EXPENDITURES	**311,009**	**334,556**	**339,454**	**402,240**	**407,922**	**427,048**	**427,048**	**19,126**
				% Variance from Revised 2017-18		**4.69%**	**4.69%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Hydrants & Water Mains								
Hydrant Charges	436,385	418,613	429,817	472,975	472,975	480,000	480,000	7,025
Contractual Services	**436,385**	**418,613**	**429,817**	**472,975**	**472,975**	**480,000**	**480,000**	**7,025**
DEPARTMENT EXPENDITURES	**436,385**	**418,613**	**429,817**	**472,975**	**472,975**	**480,000**	**480,000**	**7,025**
					% Variance from Revised 2017-18	**1.49%**	**1.49%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Protective & Emergency Service										
Disaster Preparedness	67,471	47,010	80,824	91,485	91,485	91,485	106,485	15,000	-	-
	67,471	**47,010**	**80,824**	**91,485**	**91,485**	**91,485**	**106,485**	**15,000**	**-**	**-**

DISASTER PREPARATION 10304010

Covered in this account are costs that are associated with civil preparedness; broad-based chemical and biological preparedness for first responders and general preparations for an all hazards approach to emergencies; including the maintenance of cots and blankets, public information and personal protective equipment upkeep for first responders to such emergencies.

Staffing

The Deputy Fire Marshal/Emergency Management Director provides staffing for this service. Back-up support by Deputy EMD.

Five Year Outlook

Expect level funding requests for upcoming period.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Disaster Preparedness								
Dues & Professional Licenses	285	285	290	290	290	290	290	-
Professional Services	44,851	4	-	-	-	-	-	-
Program Expenses	1,384	1,466	857	1,900	1,900	1,900	1,900	-
Software Maint & Support	13,800	13,800	18,010	20,550	20,550	20,550	20,550	-
Motorized Equip Repair/Maint.	190	315	990	1,000	1,000	1,000	1,000	-
Radio Repair/Maintenance	105	24,510	53,854	58,100	58,100	58,100	73,100	15,000
Electricity	-	1,113	1,415	1,450	1,450	1,450	1,450	-
Wireless Communications Serv.	2,485	2,946	2,679	2,795	2,795	2,795	2,795	-
Contractual Services	**63,101**	**44,438**	**78,094**	**86,085**	**86,085**	**86,085**	**101,085**	**15,000**
Heating Fuel	-	-	34	500	500	500	500	-
Operating Supplies	4,371	1,472	2,696	3,800	3,800	3,800	3,800	-
Personal Protection Gear	-	1,100	-	1,100	1,100	1,100	1,100	-
Materials & Supplies	**4,371**	**2,572**	**2,731**	**5,400**	**5,400**	**5,400**	**5,400**	**-**
DEPARTMENT EXPENDITURES	**67,471**	**47,010**	**80,824**	**91,485**	**91,485**	**91,485**	**106,485**	**15,000**
					% Variance from Revised 2017-18	**0.00%**	**16.40%**	

NOTES

EMERGENCY
MEDICAL
SERVICES

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Protective & Emergency Service										
Emergency Medical Service	167,278	130,059	114,728	142,625	142,625	144,728	134,728	(7,897)	-	-
	167,278	**130,059**	**114,728**	**142,625**	**142,625**	**144,728**	**134,728**	**(7,897)**	**-**	**-**

EMERGENCY MEDICAL SERVICES

10305010

Staffing
100% volunteer force.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Protective & Emergency Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Emergency Medical Service								
Professional Services	120,007	81,098	57,208	80,000	80,000	80,000	70,000	(10,000)
Equipment Maint. Contract	-	-	6,966	8,000	8,000	8,000	8,000	-
Emergency Communications Serv.	47,271	48,960	50,554	52,425	52,425	54,528	54,528	2,103
Contractual Services	**167,278**	**130,059**	**114,728**	**140,425**	**140,425**	**142,528**	**132,528**	**(7,897)**
Grants	-	-	-	2,200	2,200	2,200	2,200	-
Grants	**-**	**-**	**-**	**2,200**	**2,200**	**2,200**	**2,200**	**-**
DEPARTMENT EXPENDITURES	**167,278**	**130,059**	**114,728**	**142,625**	**142,625**	**144,728**	**134,728**	**(7,897)**
					% Variance from Revised 2017-18	**1.47%**	**-5.54%**	

NOTES

PUBLIC WORKS
SERVICES

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Works Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Public Works Services										
PW Management & Engineering	350,912	350,983	359,715	375,265	381,438	375,552	375,552	(5,886)	3.15	3.15
Roadway & Walkway Maintenance	2,682,499	2,585,114	1,759,376	1,875,333	1,876,999	1,848,307	1,848,307	(28,692)	14.00	13.80
Waste Management	1,255,507	1,191,475	1,125,373	1,273,843	1,273,843	1,264,662	1,264,662	(9,181)	2.00	2.00
Public Building Management	399,557	548,780	628,660	605,092	668,803	678,714	678,714	9,911	6.60	6.40
Parking Operations & Maint	43,886	41,541	50,156	61,768	61,768	63,471	63,471	1,703	0.50	0.50
	4,732,361	**4,717,894**	**3,923,281**	**4,191,301**	**4,262,851**	**4,230,706**	**4,230,706**	**(32,145)**	**26.25**	**25.85**

MANAGEMENT & ENGINEERING 10401011

This account provides funding for the management of the Town's public works services. The department is responsible for all public Town roads, sidewalks, drainage, street trees, three major public buildings, central rolling stock 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 Planning and Zoning for the smaller projects. This department also issues Street Excavation Permits and Sewer Connection Permits. In addition to routine office activities that include processing 900 public inquiries and work requests annually, the assigned clerical personnel issue over 7,700 dump stickers yearly and handle approximately 210 waste disposal accounts with annual billings approaching $500,000. Clerical personnel also service 5300 sewer service accounts generating annual revenues of approximately $3,700,000. 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 1100 CBYD tickets every year.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.75	1	0.75
Asst Director of Public Works	1	0.75	1	0.75
Supervisor of Facils & Equip	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

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	332,907
Medical & Dental	69,789
FICA	25,467
Other	1,402
Pension	25,001
Total	$ 454,568

Budget Commentary

Highlights of the department request include:

- No changes to the number of positions and no significant changes to the salary line item.
- Included a new line item for Public Works Overtime for $1000. This will be used for the few times when the administrative staff is required to work past their normal work hours with the director's approval.
- New MS4 (Municipal Separate Storm Sewer Systems) requirements will continue into this upcoming fiscal year and as last year, some funds have been included in the Professional Services line item to cover consultants fees. The town just received a satisfactory rating this past year from the DEEP for our annual MS4 report.

Five Year Outlook

The new MS4 General Permit requirements, presented by the DEEP of the State of Connecticut, have been put in place and activated for 2017 previously led to a slight increase in the professional services line item to cover the additional costs associated with the in field testing that has been added.
Town of Darien bridge inspection reports from the State DOT, received in September of 2016, continue to show a need 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. Currently, inspections are planned in the spring of 2018 by a consult to assist in addressing the issues noted in the DOT report.
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.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
CBYD (Total Tickets / Required Mark Out)	1,959 / 570	1,792 / 1,098	1,700 / 1,000	1,700 / 1,000
# of Service Request Calls (not including CBYD)	1,044	1,158	1,100	1,100

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Works Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
PW Management & Engineering								
Town Aid Grant	335,085	336,590	-	-	-	-	-	-
Emergency Storm Damage	-	-	-	-	-	-	-	-
Intergovernmental	**335,085**	**336,590**	-	-	-	-	-	-
Services For Sewer Commission	55,000	55,021	58,609	60,075	60,075	61,426	61,426	1,351
Charges For Services	**55,000**	**55,021**	**58,609**	**60,075**	**60,075**	**61,426**	**61,426**	**1,351**
Op Transfer - Sewer Operating	53,807	53,807	53,807	53,807	53,807	53,807	53,807	-
Op Transfer - Sewer Assessment	550,000	550,000	550,000	550,000	550,000	550,000	550,000	-
Other Financing Srcs	**603,807**	**603,807**	**603,807**	**603,807**	**603,807**	**603,807**	**603,807**	-
DEPARTMENT REVENUES	**993,892**	**995,418**	**662,416**	**663,882**	**663,882**	**665,233**	**665,233**	**1,351**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Public Works

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
PW Management & Engineering								
Full Time	317,926	318,996	329,672	333,343	339,516	332,907	332,907	(6,609)
Seasonal & Temporary	4,112	3,506	5,283	6,720	6,720	6,720	6,720	-
Overtime	-	433	12	-	-	1,000	1,000	1,000
Personnel	**322,039**	**322,936**	**334,967**	**340,063**	**346,236**	**340,627**	**340,627**	**(5,609)**
Conferences & Meetings	527	42	642	540	540	750	750	210
Training Services	-	-	-	1,000	1,000	1,000	1,000	-
Dues & Professional Licenses	2,908	1,853	1,925	3,180	3,180	3,840	3,840	660
Professional Services	22,374	22,713	18,908	26,526	26,526	25,571	25,571	(955)
Telecommunications	1,407	1,280	1,248	1,832	1,832	1,640	1,640	(192)
Contractual Services	**27,215**	**25,889**	**22,722**	**33,078**	**33,078**	**32,801**	**32,801**	**(277)**
Office Supplies	1,658	2,158	2,027	2,124	2,124	2,124	2,124	-
Materials & Supplies	**1,658**	**2,158**	**2,027**	**2,124**	**2,124**	**2,124**	**2,124**	**-**
DEPARTMENT EXPENDITURES	**350,912**	**350,983**	**359,715**	**375,265**	**381,438**	**375,552**	**375,552**	**(5,886)**
				% Variance from Revised 2017-18		**-1.54%**	**-1.54%**	

ROADWAY & WALKWAY MAINTENANCE 10402144

This account supports the maintenance of 81 miles of roads, 33 bridges, numerous drainage structures, 12 municipal parking lots, the Public Works Garage, 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Highway Supervisor	1	1.0	1	1.0
Highway Foreman	1	1.0	1	1.0
Mechanic II	1	1.0	1	0.8
Skilled Laborer	1	1.0	1	1.0
Laborer/Driver II	6	6.0	7	7.0
Laborer/Driver I	3	3.0	3	3.0
Laborer	1	1.0	0	0.0
	14	14.0	14	13.8

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	998,640
Medical & Dental	305,744
FICA	76,396
Other	6,144
Pension	75,781
Total	$ 1,462,705

Budget Commentary

Highlights of the department request include:

- Reduced the percentage charged for the town Mechanic due to job assignments within the Sewer and Parking funds.
- Increase in the Facility Repair & Maintenance line to adjust for some of the old trucks needing major repairs rather than standard maintenance along with additional winter preparation which has shown to extend the useful life of the snow plowing vehicles.
- Increase in the Street Light Maintenance as the Town of Darien now owns all of its street lights (792) and is required to maintain them using an outside vendor or Eversource. Current reoccurring cost is a street light relocation from an old pole to a new pole performed by Eversource.
- Reduction in the Electricity account due to further adjustments after the purchase of the Street Lights previously owned by Eversource and a possible rate increase of approximately 6%.
- Reduction in the Motor Fuel & Lubricants is mostly due to a reduction in use by individual departments as well as decrease in oil purchases for vehicle servicing.
- Decrease in the Heating Fuel (propane) line item due to commodity price reduction this year.
- Decrease in the Tire line item is realized by a change in the type of tire purchases, as large equipment tires need not be replaced this year.
- A 6% decrease to the Ice Control materials to adjust to reduction in the commodity price.

Five Year Outlook

The Public Works Department has started to perform more storm drainage inspections on existing system that seem inadequate during large storms. In the upcoming years, there will be an anticipated increase in funds required to address some of the improvements to these systems. We are expecting to perform the design in-house to save on cost but realize some of the improvements may require the hiring of contractors to install the upgrades. Grants from the State shall play a role in providing some funds for the projects.
Town snow removal vehicles are now being prepared for winter using a new protective coating applied in house to extend the life of the trucks. This coating along with the use of the new wash bay should show a significant change toward extend the vehicle replacement schedule. The newly Updated Public Works Garage will allow for a longer useful life from the snow removal equipment which should result in a reduction in capital purchases of large and medium size plow trucks as well as a probable reduction in maintenance cost

Performance Measures

Performance Measures	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Tree Complaints Backlog (Removals) End of Year	24	32	23	20	15
Miles of Roadway Paved	3.19	3.39 *	4.43 *	4.01 *	4.2 *

** Utility company cost sharing participation*

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Public Works

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Roadway & Walkway Maintenance								
Full Time	885,317	960,451	1,003,037	1,013,236	1,014,902	998,640	998,640	(16,262)
Part Time	30,358	-	-	-	-	-	-	-
Seasonal & Temporary	39,060	9,435	10,414	9,600	9,600	9,600	9,600	-
Overtime	167,109	83,807	99,143	103,768	103,768	103,768	103,768	-
Personnel	**1,121,844**	**1,053,693**	**1,112,595**	**1,126,604**	**1,128,270**	**1,112,008**	**1,112,008**	**(16,262)**
Traffic Marking Services	15,258	34,059	39,667	34,730	34,730	34,760	34,760	30
Paving Services	887,643	871,773	73,391	69,025	69,025	69,025	69,025	-
Software Maint & Support	-	-	-	2,432	2,432	2,200	2,200	(232)
Tree Maintenance	161,890	149,964	142,994	150,000	150,000	150,000	150,000	-
Motorized Equip Repair/Maint.	-	-	-	-	-	64,032	64,032	64,032
Facility Repair/Maintenance	57,756	68,818	69,704	71,694	71,694	12,561	12,561	(59,133)
Radio Repair/Maintenance	-	1,063	1,206	1,500	1,500	1,500	1,500	-
Street Light Maintenance	-	-	4,118	17,972	17,972	18,984	18,984	1,012
Telecommunications	6,106	7,880	8,917	8,520	8,520	9,360	9,360	840
Electricity	146,346	146,331	75,252	93,267	93,267	91,532	91,532	(1,735)
Potable Water	709	1,055	1,317	1,584	1,584	1,306	1,306	(278)
Contractual Services	**1,275,709**	**1,280,944**	**416,566**	**450,724**	**450,724**	**455,260**	**455,260**	**4,536**
Motor Fuel & Lubricants	180,619	139,423	127,784	159,122	159,122	154,762	154,762	(4,360)
Heating Fuel	17,507	7,442	6,392	11,655	11,655	10,647	10,647	(1,008)

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Works

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Uniforms	8,240	10,575	10,218	10,000	10,000	10,000	10,000	-
Operating Supplies	9,768	8,574	7,055	14,280	14,280	13,030	13,030	(1,250)
Tires	11,321	5,051	14,874	17,500	17,500	11,900	11,900	(5,600)
Ice Control Materials	57,492	79,411	63,893	85,448	85,448	80,700	80,700	(4,748)
Materials & Supplies	**284,946**	**250,477**	**230,215**	**298,005**	**298,005**	**281,039**	**281,039**	**(16,966)**
DEPARTMENT EXPENDITURES	**2,682,499**	**2,585,114**	**1,759,376**	**1,875,333**	**1,876,999**	**1,848,307**	**1,848,307**	**(28,692)**
				% Variance from Revised 2017-18		**-1.53%**	**-1.53%**	

SOLID WASTE DISPOSAL 10405154

This account provides funding for the transfer and 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 operation of the weigh station 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Recycling Attendant	1	1.0	1	1.0
Scale Attendant	1	1.0	1	1.0
	2	2.0	2	2.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	135,822
Medical & Dental	44,311
FICA	10,390
Other	890
Pension	10,200
Total	$ 201,614

Budget Commentary

Highlights of the department request include:

- The constant budgetary figure in the Solid Waste Disposal Services line item was realized due to slight changes in disposal costs associated with a minor increase in the CPI and the reduction in the overall MSW.
- A 27% decrease in the Hazardous Waste Disposal line item is predicted with the continued use of the free Paint Recycling program now located at the Darien Transfer Station.

Five Year Outlook

The Public Works Department last year re-negotiated the Transfer Station Contract with our vendor. This has amended the existing contract and the remaining three years and added an additional five years to length of the contract. There were obvious cost reductions in the management fee while the recycling rebate was reduce to accommodate the market climate. The Public Works Department is also looking at opportunities to reduce haul away material by incorporating the use of equipment that allows the finish product to be stockpiled or sold off. The Swap Shop has been relocated to its new building (funded by the Municipal Waste Reduction Initiative Grant) and continues to produce savings for the town.

Performance Measures

Performance Measures	Actual 2014-2015 *	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
MSW vs SSR (Tons)	3,450 / 2,750	2,860 / 2,950	2,800 / 2,900	2,800 / 2,900	2,750 / 2,900
Haul Away Costs (Brush, Leaves, Logs, Grass)	$250,000	$189,000	$194,000	$200,000	$210,000
HHW Darien Customers	351	142	101	95	90

* *Scale out of order Dec 2014*

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Works Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Waste Management								
Refuse Disposal Permits	293,147	286,106	284,841	285,000	285,000	285,000	285,000	-
Street Opening Permits	11,713	14,100	10,615	10,000	10,000	10,000	10,000	-
Licenses & Permits	**304,860**	**300,206**	**295,456**	**295,000**	**295,000**	**295,000**	**295,000**	**-**
Freon Dumping Fee	5,745	5,145	4,800	6,000	6,000	6,000	6,000	-
Refuse Tip Fees - MSW	369,443	555,216	425,611	400,000	400,000	400,000	400,000	-
Charges For Services	**375,188**	**560,361**	**430,411**	**406,000**	**406,000**	**406,000**	**406,000**	**-**
Interest - Past Due Accounts	-	-	-	100	100	100	100	-
Fines & Forfeits	**-**	**-**	**-**	**100**	**100**	**100**	**100**	**-**
Sale of Compost	2,419	1,188	2,123	2,000	2,000	2,000	2,000	-
Sale of Recyclables	37,383	50,098	17,067	30,000	30,000	30,000	30,000	-
Sale of Scrap Metal	20,518	30,719	20,572	35,000	35,000	35,000	35,000	-
Sale of Textile Recyclables	5,972	3,447	6,771	-	-	-	-	-
Miscellaneous	**66,292**	**85,451**	**46,534**	**67,000**	**67,000**	**67,000**	**67,000**	**-**
DEPARTMENT REVENUES	**746,340**	**946,019**	**772,401**	**768,100**	**768,100**	**768,100**	**768,100**	**-**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Public Works

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Waste Management								
Full Time	125,324	131,921	135,544	135,034	135,034	135,822	135,822	788
Overtime	11,822	11,426	8,469	12,896	12,896	11,648	11,648	(1,248)
Personnel	**137,147**	**143,347**	**144,013**	**147,930**	**147,930**	**147,470**	**147,470**	**(460)**
Professional Services	21,264	19,294	32,754	19,113	19,113	19,545	19,545	432
Solid Waste Disposal Services	1,055,698	1,005,267	922,224	1,069,595	1,069,595	1,064,695	1,064,695	(4,900)
Hazardous Waste Disposal	24,267	6,717	5,025	10,750	10,750	7,814	7,814	(2,936)
Facility Repair/Maintenance	728	150	2,772	3,800	3,800	3,800	3,800	-
Telecommunications	9,019	9,600	11,701	10,968	10,968	10,800	10,800	(168)
Contractual Services	**1,110,976**	**1,041,027**	**974,476**	**1,114,226**	**1,114,226**	**1,106,654**	**1,106,654**	**(7,572)**
Operating Supplies	4,750	4,639	5,271	8,337	8,337	7,188	7,188	(1,149)
Small Tools	-	-	297	350	350	350	350	-
Public Information Materials	2,635	2,463	1,316	3,000	3,000	3,000	3,000	-
Materials & Supplies	**7,385**	**7,101**	**6,885**	**11,687**	**11,687**	**10,538**	**10,538**	**(1,149)**
DEPARTMENT EXPENDITURES	**1,255,507**	**1,191,475**	**1,125,373**	**1,273,843**	**1,273,843**	**1,264,662**	**1,264,662**	**(9,181)**
					% Variance from Revised 2017-18	**-0.72%**	**-0.72%**	

PUBLIC BUILDING MANAGEMENT 10407011

This account is used for the management, 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Custodian II	1	1.0	1	1.0
Custodian I	3	3.0	3	3.0
Facility Maint Mechanic	1	0.8	1	0.8
Fac. Maint. Laborer (Perm)	1	0.8	2	1.6
Fac. Maint. Laborer	1	1.0	0	0
	7	6.6	7	6.4

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	383,737
Medical & Dental	141,794
FICA	29,356
Other	2,849
Pension	28,819
Total	$ 586,555

Budget Commentary

Highlights of the department request include:

- Added the second Facility Maintenance Laborer position which was transferred to the DPW during last fiscal year.
- The Overtime budget line item was held consistent with this years budgeted amount and will be watch to identify further issues as realized last year.
- There will be an increase ($1400) in the Telecommunication line item due to supporting Cablevision at 701 Boston Post Road.
- A large increase to the Electricity line coincides with the increase in the building usage based on the last three year average and the predicted increase in the commodity.

Five Year Outlook

The Public Works Department can foresee some changes in the energy use of our facilities as we embark to become a Clean Energy Community and implement some possible energy savings recommendations. Also, improvements to the building security and handicap accessibility will be areas where improvements are scheduled. The Police Station will be the target of the energy audit to assist in determining the improvements that can be made to reduce energy costs at this location. The DPW Garage upgrades should produce greater energy efficiencies and costs savings with the conversion to natural gas.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Outside Vendor Costs	$16,000	$16,000	$10,000	$10,000
Maintenance Cost per Sq. Ft. (Town Hall)	$3.35	$3.65	$4.13	$4.07

*Town Hall & Mather Center = 116,000 SF

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Works Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Public Building Management								
Rent - Town Hall	30,295	32,265	37,054	48,180	48,180	48,180	48,180	-
Rent - Community Fund	5,459	1,861	-	-	-	-	-	-
Miscellaneous	**35,754**	**34,126**	**37,054**	**48,180**	**48,180**	**48,180**	**48,180**	**-**
DEPARTMENT REVENUES	**35,754**	**34,126**	**37,054**	**48,180**	**48,180**	**48,180**	**48,180**	**-**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Public Works

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Public Building Management								
Full Time	157,766	306,581	351,529	326,294	390,005	383,737	383,737	(6,268)
Overtime	18,326	15,207	20,327	13,860	13,860	13,140	13,140	(720)
Personnel	**176,092**	**321,788**	**371,856**	**340,154**	**403,865**	**396,877**	**396,877**	**(6,988)**
Security Services	1,585	1,672	3,244	5,275	5,275	5,115	5,115	(160)
Software Maint & Support	-	-	6,210	6,210	6,210	6,520	6,520	310
Facility Repair/Maintenance	45,213	40,767	43,941	57,420	57,420	56,720	56,720	(700)
Telecommunications	-	170	1,748	1,128	1,128	2,508	2,508	1,380
Electricity	92,124	106,904	115,029	97,500	97,500	117,330	117,330	19,830
Gas	137	114	-	-	-	-	-	-
Potable Water	12,624	12,745	11,166	15,198	15,198	13,603	13,603	(1,595)
Sewer Use Charges	11,201	6,951	7,390	10,450	10,450	8,525	8,525	(1,925)
Contractual Services	**162,884**	**169,324**	**188,728**	**193,181**	**193,181**	**210,321**	**210,321**	**17,140**
Heating Fuel	45,271	45,342	52,739	54,128	54,128	54,128	54,128	-
Uniforms	1,230	2,670	2,366	3,000	3,000	3,500	3,500	500
Operating Supplies	9,850	9,657	12,972	14,629	14,629	13,888	13,888	(741)
Materials & Supplies	**56,351**	**57,668**	**68,077**	**71,757**	**71,757**	**71,516**	**71,516**	**(241)**
Hazardous Material Assessment	4,230	-	-	-	-	-	-	-
Equipment&Facilities	**4,230**	-	-	-	-	-	-	-
DEPARTMENT EXPENDITURES	**399,557**	**548,780**	**628,660**	**605,092**	**668,803**	**678,714**	**678,714**	**9,911**
				% Variance from Revised 2017-18		**1.48%**	**1.48%**	

PUBLIC WORKS SERVICES

PARKING FACILITIES OPERATION & MAINTENANCE 10408001

This budget accounts for expenses of 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Parking Ranger II	1	0.50	1	0.50
	1	0.50	1	0.50

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	30,781
Medical & Dental	11,078
FICA	2,355
Other	223
Pension	2,312
Total	$ 46,748

Budget Commentary

Highlights of the department request include:

- A small increase in the Snow Removal Services budget was included based on the current year contract.

Five Year Outlook

The Public Works Department has completed recent upgrades to almost all of the town parking areas and its lighting. Over the next few years there will be changes to the operation and enforcement that may require additional personnel to manage and operate the town owned parking facilities. There has been a noticeable need to increase available parking to downtown visitors while working with the merchants and their needs.

Performance Measures

Performance Measures are shown in the Parking Fund section of the budget

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Works Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Parking Operations & Maint								
Services For Parking Fund	85,014	62,755	64,638	66,575	66,575	68,575	68,575	2,000
Parking Vouchers	3,176	-	-	-	-	-	-	-
Parking Permits	141,834	179,958	202,396	205,000	205,000	185,000	205,000	-
Parking Pay Stations	80,530	95,010	7,575	10,000	10,000	10,000	10,000	-
Charges For Services	**310,554**	**337,723**	**274,610**	**281,575**	**281,575**	**263,575**	**283,575**	**2,000**
Late Fees	2,800	2,125	1,500	-	-	-	-	-
Parking Wait List Fee	6,760	6,080	5,620	6,500	6,500	6,500	6,500	-
Fines & Forfeits	**9,560**	**8,205**	**7,120**	**6,500**	**6,500**	**6,500**	**6,500**	**-**
DEPARTMENT REVENUES	**320,114**	**345,928**	**281,730**	**288,075**	**288,075**	**270,075**	**290,075**	**2,000**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Works

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Parking Operations & Maint								
Full Time	26,611	29,131	30,748	30,628	30,628	30,781	30,781	153
Overtime	-	-	-	2,520	2,520	2,520	2,520	-
Personnel	**26,611**	**29,131**	**30,748**	**33,148**	**33,148**	**33,301**	**33,301**	**153**
Professional Services	3,020	4,538	2,665	-	-	-	-	-
Snow Removal Services	8,760	931	7,938	17,500	17,500	19,100	19,100	1,600
Facility Repair/Maintenance	5,495	6,942	8,805	11,120	11,120	11,070	11,070	(50)
Contractual Services	**17,275**	**12,410**	**19,407**	**28,620**	**28,620**	**30,170**	**30,170**	**1,550**
DEPARTMENT EXPENDITURES	**43,886**	**41,541**	**50,156**	**61,768**	**61,768**	**63,471**	**63,471**	**1,703**
				% Variance from Revised 2017-18		**2.76%**	**2.76%**	

NOTES

HUMAN
SERVICES

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Human Services										
Human Services	213,039	209,452	189,776	196,236	196,751	203,933	203,933	7,182	3.12	3.12
Human Services - Outside Asst	20,266	20,901	20,255	30,150	30,150	30,150	30,150	-	-	-
Senior Center	374,005	363,512	383,184	408,616	414,019	393,239	393,239	(20,780)	4.50	4.35
Senior Transportation	36,287	41,333	43,061	44,678	44,678	43,214	43,214	(1,464)	1.50	1.50
Youth Services	324,450	319,199	353,295	367,526	369,941	374,294	374,294	4,353	1.50	1.50
Youth Services-Grants	53,075	53,075	53,075	58,075	58,075	53,075	53,075	(5,000)	-	-
Other Outreach Services	1,612	-	-	500	500	500	500	-	-	-
Public Health Department	271,592	274,149	292,121	307,162	311,851	314,707	314,707	2,856	3.30	3.50
	1,294,325	**1,281,621**	**1,334,768**	**1,412,943**	**1,425,965**	**1,413,112**	**1,413,112**	**(12,853)**	**13.92**	**13.97**

HUMAN SERVICES

10501011

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 and case management as needed.

Staffing

Position	Allocated 2017-2018		Approved 2018-2019	
	No. Positions	Work Years	No. Positions	Work Years
Director of Human Services	1	1.00	1	1.00
Case Manager	1	1.00	1	1.00
Administrative Secretary	1	0.33	1	0.33
Program Assistant	1	0.29	1	0.29
Program Assistant	1	0.50	1	0.50
	5	3.12	5	3.12

Personnel Costs

Estimate of personnel costs based on FY2018 wages and benefit packages. The estimate does not reflect any proposed changes for FY2019.

Base Wages		198,973
Medical & Dental		51,622
FICA		15,221
Other		1,037
Pension		13,245
	Total $	280,099

Budget Commentary

Highlights of the department request include:

- We are not requesting increase in staffing this year or increase in any aspect of our budget.

Five Year Outlook

Additional staff may be required when Old Town Hall Housing is rebuilt and expands by nearly 100%. 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 and the need for services they may represent.

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. This may require 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.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
CEAP applications processed	N/A	94	100	105
Operation Fuel applications processed	N/A	29	40	50
Renter's rebate applications processed	N/A	41	45	47
Funds spent on clients: Private Funds & Donations vs Town Funds	N/A	68% vs 32%	69% vs 31%	70% vs 30%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Human Services								
Full Time	134,630	151,882	167,789	169,240	169,755	176,366	176,366	6,611
Part Time	75,266	54,228	20,080	22,048	22,048	22,607	22,607	559
Seasonal & Temporary	280	-	67	525	525	-	-	(525)
Personnel	**210,176**	**206,110**	**187,936**	**191,813**	**192,328**	**198,973**	**198,973**	**6,645**
Travel	537	518	504	648	648	660	660	12
Conferences & Meetings	270	105	220	400	400	925	925	525
Printing	689	858	20	1,200	1,200	1,200	1,200	-
Software Maint & Support	75	413	-	375	375	375	375	-
Office Equipment Repair/Maint.	341	554	149	800	800	800	800	-
Contractual Services	**1,913**	**2,448**	**893**	**3,423**	**3,423**	**3,960**	**3,960**	**537**
Office Supplies	950	893	947	1,000	1,000	1,000	1,000	-
Materials & Supplies	**950**	**893**	**947**	**1,000**	**1,000**	**1,000**	**1,000**	**-**
DEPARTMENT EXPENDITURES	**213,039**	**209,452**	**189,776**	**196,236**	**196,751**	**203,933**	**203,933**	**7,182**
				% Variance from Revised 2017-18		**3.65%**	**3.65%**	

OUTSIDE ASSISTANCE

10501561

Essential Needs: The purpose of this account is 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 in town required storage after an eviction.

Budget Commentary

Highlights of the department request include:

- We are not requesting any increase in our Essential Needs funding.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Human Services - Outside Asst								
Essential Needs Payments	7,758	8,598	7,943	16,000	16,000	16,000	16,000	-
Program Expenses	5,078	4,631	4,242	5,000	5,000	5,000	5,000	-
Sewer Use Charges	7,430	7,672	8,070	8,650	8,650	8,650	8,650	-
Blight Remediation Assistance	-	-	-	500	500	500	500	-
Contractual Services	**20,266**	**20,901**	**20,255**	**30,150**	**30,150**	**30,150**	**30,150**	**-**
DEPARTMENT EXPENDITURES	**20,266**	**20,901**	**20,255**	**30,150**	**30,150**	**30,150**	**30,150**	**-**
				% Variance from Revised 2017-18		**0.00%**	**0.00%**	

DARIEN SENIOR PROGRAMS 10502201

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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Senior Programs Director	1	1.00	1	1.00
Program Specialist	1	1.00	1	1.00
Chef	1	1.00	1	0.85
Building Attend	2	1.00	2	1.00
Clerk	1	0.50	1	0.50
	6	4.5	6	4.35

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	242,532
Medical & Dental	66,466
FICA	18,554
Other	1,336
Pension	14,480
Total	$ 343,367

Budget Commentary

Highlights of the department budget include:

- Collaborations with Hospitals, Universities, State Agencies and other Town Departments ensure excellence in services
- 48 percent of total instructors are volunteer instructors/agencies/hospitals & universities that provide free services

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.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Membership	1306	1429	1450	1480
Average daily attendance	111	113	117	120
Average Program Participation	127	126	130	133
Average meals served per day	34	30	35	40
% of programs that are volunteers	40%	42%	48%	48%
% of paid classes that meet 50% cost recovery goal	80%	70%	80%	80%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Human Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Senior Center								
Senior Center Food Program	34,139	30,537	28,490	51,000	51,000	51,000	51,000	-
Senior Center Program Revenue	17,568	26,850	26,761	11,475	11,475	23,500	23,500	12,025
Charges For Services	**51,707**	**57,387**	**55,250**	**62,475**	**62,475**	**74,500**	**74,500**	**12,025**
DEPARTMENT REVENUES	**51,707**	**57,387**	**55,250**	**62,475**	**62,475**	**74,500**	**74,500**	**12,025**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Senior Center								
Full Time	146,115	211,468	215,186	215,526	220,929	192,804	192,804	(28,125)
Part Time	95,323	48,014	48,677	48,218	48,218	49,728	49,728	1,510
Seasonal & Temporary	1,350	1,200	1,350	3,750	3,750	3,750	3,750	-
Overtime	1,474	367	487	1,080	1,080	792	792	(288)
Personnel	**244,262**	**261,048**	**265,700**	**268,574**	**273,977**	**247,074**	**247,074**	**(26,903)**
Travel	-	71	-	486	486	495	495	9
Conferences & Meetings	-	160	75	500	500	500	500	-
Clerical Services	1,100	1,028	850	1,320	1,320	1,320	1,320	-
Dues & Professional Licenses	-	-	-	700	700	700	700	-
Printing	596	1,049	786	1,500	1,500	1,500	1,500	-
Advertising	-	89	89	450	450	450	450	-
Mailing & Shipping	1	-	-	-	-	-	-	-
Copy Equipment Lease/Rental	3,460	-	-	-	-	-	-	-
Program Expenses	49,212	45,908	49,771	59,136	59,136	60,066	60,066	930
Facility Repair/Maintenance	36,043	13,485	21,859	21,122	21,122	24,205	24,205	3,083
Office Equipment Repair/Maint.	-	-	-	100	100	100	100	-
Telecommunications	587	-	-	-	-	-	-	-
Potable Water	446	-	-	-	-	-	-	-
Contractual Services	**91,444**	**61,790**	**73,431**	**85,314**	**85,314**	**89,336**	**89,336**	**4,022**
Office Supplies	1,000	2,189	2,352	3,000	3,000	3,000	3,000	-
Uniforms	490	389	328	828	828	828	828	-

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Food & Related Supplies	31,478	30,556	38,393	45,900	45,900	48,001	48,001	2,101
Facility Maint. Materials	5,331	7,540	2,981	5,000	5,000	5,000	5,000	-
Materials & Supplies	**38,298**	**40,674**	**44,054**	**54,728**	**54,728**	**56,829**	**56,829**	**2,101**
DEPARTMENT EXPENDITURES	**374,005**	**363,512**	**383,184**	**408,616**	**414,019**	**393,239**	**393,239**	**(20,780)**
				% Variance from Revised 2017-18		**-5.02%**	**-5.02%**	

SENIOR TRANSPORTATION

10502501

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Van-Driver	3	1.5	5	1.5
	3	1.5	5	1.5

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Human Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Senior Transportation								
At Home In Darien Van	38,959	41,333	43,061	44,678	44,678	43,214	43,214	(1,464)
Miscellaneous	**38,959**	**41,333**	**43,061**	**44,678**	**44,678**	**43,214**	**43,214**	**(1,464)**
DEPARTMENT REVENUES	**38,959**	**41,333**	**43,061**	**44,678**	**44,678**	**43,214**	**43,214**	**(1,464)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Senior Transportation								
Part Time	35,817	37,278	39,555	41,278	41,278	39,814	39,814	(1,464)
Personnel	**35,817**	**37,278**	**39,555**	**41,278**	**41,278**	**39,814**	**39,814**	**(1,464)**
Motor Fuel & Lubricants	470	4,055	3,506	3,400	3,400	3,400	3,400	-
Materials & Supplies	**470**	**4,055**	**3,506**	**3,400**	**3,400**	**3,400**	**3,400**	**-**
DEPARTMENT EXPENDITURES	**36,287**	**41,333**	**43,061**	**44,678**	**44,678**	**43,214**	**43,214**	**(1,464)**
				% Variance from Revised 2017-18		**-3.28%**	**-3.28%**	

YOUTH SERVICES 10503011

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. Many of the programs under Youth Services' auspices continue to be self-sustaining. In addition, the Youth Director serves as Co-Chair of the Community-wide *Thriving Youth Task Force,* committed to asset development and minimizing risky behaviors in all of Darien's youth.

Permanent Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Director of Youth Services	1	1.0	1	1.0
Clerk	1	0.5	1	0.5
	2	1.5	2	1.5

Part-Time Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Time	No. Positions	Time
Program Assistants	2	16 – 20	2	16 – 20
Seasonal/Temporary	36	.12	34	.12
	38		38	

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages		113,799
Medical & Dental		22,155
FICA		8,706
Other		445
Pension		7,297
	Total $	152,402

Budget Commentary

Highlights of the department request include:

- Added event March 2017 to be repeated March 2018 – *DARIEN DASH*
- New registration software impacted TOPS registrations. 2017-18FY/school year is a learning curve for participants. Anticipate more registrations earlier in program year in 2018/19.

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; to be sponsored again in March 2018). Review doesn't guarantee annual addition of event but encourages flexibility to add something.
- 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 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

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Summer registration #'s (Includes traditional day camp & MSSAP)	442	474	475	475
Summer revenues (Includes traditional day camp & MSSAP)	$163,715	$199,696	$254,935	$223,500
Summer staffing -- total vs. % returned	32	33/20 (61%)	36/21 (58%)	36/19 (53%)
CIT (Counselor in Training)	7	7	5 - 7	6
TOPS registrations (pay-per event & advance paid members)	1,091	1,040	868	1,000
TOPS revenues (advance paid membership & cash transmittals	$46,330	$52,483	$50,175	$55,000
% of TOPS events that meet registration target	75%	67%	75%	100%
Community events (12) – average attendance/participation per event	N/A	N/A	160	175

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Human Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Youth Services								
Youth Commission Fees	196,864	194,603	330,260	236,450	236,450	254,350	254,350	17,900
Charges For Services	**196,864**	**194,603**	**330,260**	**236,450**	**236,450**	**254,350**	**254,350**	**17,900**
DEPARTMENT REVENUES	**196,864**	**194,603**	**330,260**	**236,450**	**236,450**	**254,350**	**254,350**	**17,900**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Youth Services								
Full Time	90,702	93,234	95,107	94,742	97,157	97,159	97,159	2
Part Time	17,516	18,411	18,014	19,735	19,735	16,640	16,640	(3,095)
Seasonal & Temporary	80,488	82,349	95,852	100,195	100,195	107,625	107,625	7,430
Personnel	**188,705**	**193,994**	**208,973**	**214,672**	**217,087**	**221,424**	**221,424**	**4,337**
Travel	875	820	928	829	829	845	845	16
Conferences & Meetings	-	45	-	100	100	100	100	-
Clerical Services	1,250	1,000	1,250	1,100	1,100	1,100	1,100	-
Professional Services	-	-	-	5,000	5,000	5,000	5,000	-
Printing	1,586	1,722	1,916	1,500	1,500	1,500	1,500	-
Medical Services	-	-	-	175	175	175	175	-
Program Expenses	131,479	121,252	139,594	143,400	143,400	143,400	143,400	-
Contractual Services	**135,190**	**124,839**	**143,688**	**152,104**	**152,104**	**152,120**	**152,120**	**16**
Office Supplies	555	366	633	750	750	750	750	-
Materials & Supplies	**555**	**366**	**633**	**750**	**750**	**750**	**750**	**-**
DEPARTMENT EXPENDITURES	**324,450**	**319,199**	**353,295**	**367,526**	**369,941**	**374,294**	**374,294**	**4,353**
				% Variance from Revised 2017-18		**1.18%**	**1.18%**	

YOUTH SERVICES GRANTS

10503100

Budget Commentary

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

- Kids In Crisis -- $1,125
- Depot -- $51,950

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Youth Services-Grants								
The Depot	51,950	51,950	51,950	51,950	51,950	51,950	51,950	-
Kids In Crisis	1,125	1,125	1,125	1,125	1,125	1,125	1,125	-
Safe Rides	-	-	-	5,000	5,000	-	-	(5,000)
Grants	**53,075**	**53,075**	**53,075**	**58,075**	**58,075**	**53,075**	**53,075**	**(5,000)**
DEPARTMENT EXPENDITURES	**53,075**	**53,075**	**53,075**	**58,075**	**58,075**	**53,075**	**53,075**	**(5,000)**
				% Variance from Revised 2017-18		**-8.61%**	**-8.61%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Other Outreach Services								
Legal Aid	-	-	-	-	-	-	-	-
Mental Health Grant	-	-	-	500	500	500	500	-
Darien Nature Center Grant	1,612	-	-	-	-	-	-	-
Grants	**1,612**	**-**	**-**	**500**	**500**	**500**	**500**	**-**
DEPARTMENT EXPENDITURES	**1,612**	**-**	**-**	**500**	**500**	**500**	**500**	**-**
				% Variance from Revised 2017-18		**0.00%**	**0.00%**	

PUBLIC HEALTH 10508011

We strive 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 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 while hosting flu vaccination clinics. Over the next year, we will continue working toward national accreditation by implementing a "health improvement plan" based on last year's completion of the "community health needs assessment".

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Director of Health	1.0	1.0	1.0	1.0
Registered Sanitarian	1.0	1.0	1.0	1.0
Public Health Nurse	1.0	0.23	1.0	0.4
Sanitary Inspector	1.0	0.4	1.0	0.43
Office Administrator	1.0	0.67	1.0	0.67
	5.0	3.3	5.0	3.5

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	279,769
Medical & Dental	59,155
FICA	21,402
Other	1,189
Pension	17,849
Total	$ 379,364

Budget Commentary

Highlights of the department request for next year include:

- Maintaining existing permit fees with slight adjustments in next year's food service annual permit fees due to State revision of the Food Code and new restaurant classification system.
- No increased expenses proposed in any line item except for "part time salary" to expand activities and responsibilities of the public health nurse as well as a slight expansion of hours allocated for the part-time food inspector. The additional responsibilities for the nurse include working with EMS and Human Services on falls, which are the number one reason for EMS response, and by researching and promoting best practice programs for substance abuse prevention, monitoring and response.

Five Year Outlook

- With retirement of existing support staff, 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 may be needed in the future.

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Flu shots given	296	208	250	TBD
Food safety inspections conducted	482	384	469	469
Food safety re-inspections conducted	30	28	TBD	TBD
Salon inspections conducted	49	54	54	54
Beach water samples collected	74	70	78	78
Public pool inspections	86	104	104	104
Septic System activities – includes soil testing, plan review, permitting, inspections, final approvals and addressing complaints	133	106	TBD	TBD

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Human Services

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Public Health Department								
Food Establishment Licenses	76,132	78,413	82,401	80,600	80,600	82,160	82,160	1,560
Pool Permits	6,350	6,350	6,075	6,300	6,300	6,300	6,300	-
Salon Permits	6,153	5,775	6,300	6,750	6,750	6,750	6,750	-
Private Sewage Disposal Permit	21,225	23,800	16,775	25,500	25,500	19,500	19,500	(6,000)
Water Supply Permits	1,500	2,500	2,250	2,500	2,500	2,000	2,000	(500)
Other Health Permits	879	780	580	1,000	1,000	1,000	1,000	-
Licenses & Permits	**112,239**	**117,618**	**114,381**	**122,650**	**122,650**	**117,710**	**117,710**	**(4,940)**
DEPARTMENT REVENUES	**112,239**	**117,618**	**114,381**	**122,650**	**122,650**	**117,710**	**117,710**	**(4,940)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Human Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Public Health Department								
Full Time	208,556	215,948	232,755	232,987	237,676	237,676	237,676	-
Part Time	25,070	26,031	25,866	39,297	39,297	42,093	42,093	2,796
Seasonal & Temporary	192	469	495	1,000	1,000	1,000	1,000	-
Overtime	-	53	176	400	400	400	400	-
Personnel	**233,819**	**242,502**	**259,292**	**273,684**	**278,373**	**281,169**	**281,169**	**2,796**
Travel	2,088	647	1,503	1,350	1,350	1,210	1,210	(140)
Conferences & Meetings	1,931	2,801	3,256	5,000	5,000	5,000	5,000	-
Dues & Professional Licenses	956	1,103	1,274	1,200	1,200	1,400	1,400	200
Professional Services	9,996	10,000	10,000	8,000	8,000	8,000	8,000	-
Medical Services	1,960	2,086	1,440	2,000	2,000	2,000	2,000	-
Program Expenses	152	1,341	2,972	3,000	3,000	3,000	3,000	-
Software Maint & Support	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-
Office Equipment Repair/Maint.	154	-	63	200	200	200	200	-
Telecommunications	3,832	2,887	3,111	3,200	3,200	3,200	3,200	-
Contractual Services	**29,070**	**28,865**	**31,617**	**31,950**	**31,950**	**32,010**	**32,010**	**60**
Office Supplies	3,994	870	961	1,000	1,000	1,000	1,000	-
Motor Fuel & Lubricants	727	258	258	528	528	528	528	-
Operating Supplies	3,982	1,653	(7)	-	-	-	-	-
Materials & Supplies	**8,703**	**2,781**	**1,212**	**1,528**	**1,528**	**1,528**	**1,528**	**-**
DEPARTMENT EXPENDITURES	**271,592**	**274,149**	**292,121**	**307,162**	**311,851**	**314,707**	**314,707**	**2,856**
				% Variance from Revised 2017-18		**0.92%**	**0.92%**	

PUBLIC
LIBRARY
SERVICES

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Library Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Public Library Services										
Public Library Grant	3,479,389	3,502,928	3,583,457	3,685,375	3,685,375	3,732,681	3,732,681	47,306	-	-
	3,479,389	**3,502,928**	**3,583,457**	**3,685,375**	**3,685,375**	**3,732,681**	**3,732,681**	**47,306**	**-**	**-**

PUBLIC LIBRARY SERVICES 10801016

Budget Commentary

- Budget as requested by Darien Public Library

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Public Library Services

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Public Library Grant								
Grants	3,479,389	3,502,928	3,583,457	3,685,375	3,685,375	3,732,681	3,732,681	47,306
Grants	**3,479,389**	**3,502,928**	**3,583,457**	**3,685,375**	**3,685,375**	**3,732,681**	**3,732,681**	**47,306**
DEPARTMENT EXPENDITURES	**3,479,389**	**3,502,928**	**3,583,457**	**3,685,375**	**3,685,375**	**3,732,681**	**3,732,681**	**47,306**
					% Variance from Revised 2017-18	**1.28%**	**1.28%**	

NOTES

PARKS &
RECREATION

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Parks & Recreation										
Parks & Recreation Admin	454,014	453,378	473,280	469,124	474,183	473,066	473,066	(1,117)	5.50	5.50
Beach & Court Facilities	175,408	184,784	189,244	209,721	209,721	212,092	212,092	2,371	-	-
Recreation Facilities Maint	418,091	410,827	380,001	440,853	379,521	382,074	382,074	2,553	6.00	6.00
Organized Recreation & Events	63,620	29,318	34,680	56,022	56,022	56,022	56,022	-	-	-
Grounds, Fields & Buildings	235,149	207,309	187,279	219,614	219,614	222,114	222,114	2,500	-	-
	1,346,282	**1,285,616**	**1,264,483**	**1,395,334**	**1,339,061**	**1,345,368**	**1,345,368**	**6,307**	**11.50**	**11.50**

PARKS & RECREATION

ADMINISTRATION

10601011

Staffing

Position	Allocated 2017-18 No. Positions	Allocated 2017-18 Work Years	Approved 2018-19 No. Positions	Approved 2018-19 Work Years
Director of Parks & Recreation	1	1.0	1	1.0
Asst Director of Parks & Rec.	1	1.0	1	1.0
Office Administrator	1	1.0	1	1.0
Recreation Supervisor	1	1.0	1	1.0
Part Time Program Secretary	1	0.5	1	0.5
Supervisor of Parks Maint	1	1.0	1	1.0
	6	5.5	6	5.5

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	448,937
Medical & Dental	110,777
FICA	34,344
Other	2,226
Pension	32,398
Total	$ 628,681

Budget Commentary

Highlights of the department request include:

- Slight increase to PT Program Secretary Seasonal Front Desk Attendant: 35hrs/wk x 15 wks - increased hours from 30 hrs x 16 weeks. Seasonal position is crucial during busiest season throughout the year. New annual events and programs require additional assistance in the office - adding a few more hours will help the office handle the new initiatives.

Five Year Outlook

The Darien Parks & Recreation Commission is in the process of finalizing our 2017 Master Park Plan. This project has focused on each of the Town's eleven parks and two beaches as well as the Town Hall fields. The other upcoming projects will be:

- Implementing a ***no*** cash entrance at both beaches and accepting only credit/debit cards
- Maintaining and scheduling the newly acquired Town Ox Ridge property after Special Use Application is approved
- Continuing to pursue the need for a Community Pool and contemplate the three sites that were pointed out in the Master Parks Plan
- Clearing out the acquired Short Lane Property and provided additional space for residents to enjoy
- Upgrading Pear Tree Point Beach by renovating Bathhouse/Concession facility, new boat ramp, implementing sea walls on beach to hold in sand, planting shade trees, building kayak racks etc.
- Using the 2017 Master Park Plan as a guideline to begin updating various parks within the Community
- Replacing the outdoor Cherry Lawn basketball court that has been offline for 2 years
- Implementing additional programs geared toward health and wellness, community events, waterfront activities, concerts and adult leagues
- Continue to increase revenues to offset the budget

Performance Measures

Performance Measures	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Social media contacts	-	200	600	1,000
Paddle Hut rental revenue	$5,000	$11,000	$13,000	$15,000
Weed Beach Festival attendance	-	400	800	1,000
Cost per acre maintained – staff costs, equipment costs,	N/A	N/A	$2,868	$2,667
Customer service rating/survey/program satisfaction rating	N/A	N/A	N/A	90%

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Parks & Recreation Admin								
Full Time	363,338	349,200	397,063	430,088	435,147	431,393	431,393	(3,754)
Part Time	23,010	16,978	18,302	16,512	16,512	17,544	17,544	1,032
Seasonal & Temporary	6,214	6,279	8,111	6,698	6,698	8,400	8,400	1,702
Personnel	**392,562**	**372,456**	**423,475**	**453,298**	**458,357**	**457,337**	**457,337**	**(1,020)**
Travel	1,868	2,024	2,017	2,871	2,871	2,924	2,924	53
Conferences & Meetings	5,210	8,928	9,351	7,500	7,500	7,500	7,500	-
Training Services	862	867	714	860	860	860	860	-
Clerical Services	691	1,575	470	1,500	1,500	1,500	1,500	-
Dues & Professional Licenses	528	700	405	1,295	1,295	1,445	1,445	150
Professional Services	42,021	56,434	28,128	-	-	-	-	-
Software Maint & Support	8,738	9,175	7,523	-	-	-	-	-
Contractual Services	**59,918**	**79,703**	**48,608**	**14,026**	**14,026**	**14,229**	**14,229**	**203**
Office Supplies	1,533	1,218	1,196	1,800	1,800	1,500	1,500	(300)
Materials & Supplies	**1,533**	**1,218**	**1,196**	**1,800**	**1,800**	**1,500**	**1,500**	**(300)**
DEPARTMENT EXPENDITURES	**454,014**	**453,378**	**473,280**	**469,124**	**474,183**	**473,066**	**473,066**	**(1,117)**
					% Variance from Revised 2017-18	**-0.24%**	**-0.24%**	

BEACH & COURT FACILITIES OPERATION 10602001

The facilities included are Weed Beach, Pear Tree Beach, the Weed Beach Paddle Courts, and the Weed Beach and Cherry Lawn Park tennis courts. Certified, non-certified personnel and privatized security services are provided to regulate facility use, protect against accident and injury, handle heavy public contact, collect revenue, enforce Town and department regulations, schedule facility use and teach programs. These facilities generate close to 70% of the total revenue taken in by the department and represent the most heavily utilized and the highest priority facilities within the Parks Maintenance Management System. Facilities operate year-round. FY 2017 saw a 120% increase in rental revenue ($5,000 to $11,000) in use of The Paddle Hut with summer rentals. This will continue to be a goal of our departments to continue to increase this revenue source to offset expenses of our facility.

Staffing

Seasonal only

Budget Commentary

Highlights of the department request include:

- Increased revenues by $15,000 with Paddle Court, Paddle Hut rentals and Beach Parking Permits

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Beach & Court Facilities								
Beach Parking Permits	293,120	290,370	299,328	300,000	300,000	307,000	307,000	7,000
Boat Permits	6,145	5,420	4,969	6,500	6,500	6,500	6,500	-
Paddle Court Revenue	62,713	73,962	70,271	70,000	70,000	70,000	70,000	-
Charges For Services	**361,978**	**369,752**	**374,568**	**376,500**	**376,500**	**383,500**	**383,500**	**7,000**
Building Rent	5,525	5,210	11,049	8,000	8,000	14,000	14,000	6,000
Miscellaneous	**5,525**	**5,210**	**11,049**	**8,000**	**8,000**	**14,000**	**14,000**	**6,000**
DEPARTMENT REVENUES	**367,503**	**374,962**	**385,617**	**384,500**	**384,500**	**397,500**	**397,500**	**13,000**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Beach & Court Facilities								
Seasonal & Temporary	105,124	109,615	116,780	134,370	134,370	136,741	136,741	2,371
Overtime	1,814	2,269	1,739	3,500	3,500	3,500	3,500	-
Personnel	**106,938**	**111,884**	**118,518**	**137,870**	**137,870**	**140,241**	**140,241**	**2,371**
Training Services	4,200	4,799	5,600	4,800	4,800	4,800	4,800	-
Security Services	50,423	51,528	48,912	52,176	52,176	52,176	52,176	-
Contractual Services	**54,623**	**56,327**	**54,512**	**56,976**	**56,976**	**56,976**	**56,976**	**-**
Uniforms	2,711	2,762	2,693	2,750	2,750	2,750	2,750	-
Operating Supplies	5,849	7,752	6,866	6,225	6,225	6,225	6,225	-
Facility Maint. Materials	4,336	4,870	5,567	4,900	4,900	4,900	4,900	-
Materials & Supplies	**12,897**	**15,384**	**15,126**	**13,875**	**13,875**	**13,875**	**13,875**	**-**
Rescue Equipment	950	1,190	1,088	1,000	1,000	1,000	1,000	-
Equipment&Facilities	**950**	**1,190**	**1,088**	**1,000**	**1,000**	**1,000**	**1,000**	**-**
DEPARTMENT EXPENDITURES	**175,408**	**184,784**	**189,244**	**209,721**	**209,721**	**212,092**	**212,092**	**2,371**
				% Variance from Revised 2017-18		**1.13%**	**1.13%**	

RECREATION FACILITIES MAINTENANCE 10603001

This section of the budget encompasses parks maintenance. Personnel are responsible for maintaining approximately 207 acres of parkland under the P&R Commission along with the facilities and amenities they contain. Additional ground maintenance for acquired land purchases at 33 Cherry Street and 16.2 acres from the Ox Ridge Hunt Club property. Personnel also perform light maintenance on the department's equipment and power tools. Tasks are assigned that are consistent with the classification of the properties and the Parks Maintenance Management System. Personnel also provide support to recreational programs and work on special event setup, breakdown and clean up, including assistance to Youth Services, Social Services, and, when called on, work at the Town Hall and the Mather Community Center. Park Maintenance personnel respond with the Public Works Department employees during all storm recovery and other emergencies although the budget does not reflect this cooperative arrangement. During these periods, park operations are suspended and take secondary position to the clearing of all roads.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Parks Maintainer	2	2.0	2	2.0
Laborer/Driver I	1	1.0	1	1.0
Turf Maint Supervisor	1	1.0	1	1.0
Parks Laborer	1	1.0	1	1.0
Seasonal Maintainers	3	1.0	3	1.0
	8	6.0	8	6.0

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	305,071
Medical & Dental	110,777
FICA	23,338
Other	2,226
Pension	22,911
Total	$ 464,323

Budget Commentary

Highlights of the department request include:

- In last fiscal year we internally lost a Parks Maintainer Position that moved into the DPW Department. We picked up a seasonal position in place of the full time position in this current fiscal year. We do anticipate looking to refill the full time position when the Ox Ridge Property comes on line full time as well as the anticipated use of the Short Lane Property.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Parks & Recreation

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Recreation Facilities Maint								
Full Time	345,331	353,851	318,258	363,980	302,648	305,071	305,071	2,423
Seasonal & Temporary	23,199	26,202	28,113	38,220	38,220	38,850	38,850	630
Overtime	15,244	11,430	16,390	15,053	15,053	15,053	15,053	-
Personnel	**383,774**	**391,483**	**362,761**	**417,253**	**355,921**	**358,974**	**358,974**	**3,053**
Clothing Allowance	1,999	3,398	2,460	3,000	3,000	2,500	2,500	(500)
Motorized Equip Repair/Maint.	5,151	4,827	3,308	5,950	5,950	5,950	5,950	-
Contractual Services	**7,150**	**8,225**	**5,768**	**8,950**	**8,950**	**8,450**	**8,450**	**(500)**
Motor Fuel & Lubricants	17,149	-	324	1,200	1,200	1,200	1,200	-
Operating Supplies	503	258	801	1,550	1,550	1,550	1,550	-
Small Tools	269	-	204	400	400	400	400	-
Tires	1,611	2,356	2,958	2,500	2,500	2,500	2,500	-
Equipment Maint.Parts/Supplies	6,962	7,382	6,983	8,000	8,000	8,000	8,000	-
Materials & Supplies	**26,494**	**9,996**	**11,271**	**13,650**	**13,650**	**13,650**	**13,650**	**-**
Grounds Maintenance Equipment	674	1,124	202	1,000	1,000	1,000	1,000	-
Equipment&Facilities	**674**	**1,124**	**202**	**1,000**	**1,000**	**1,000**	**1,000**	**-**
DEPARTMENT EXPENDITURES	**418,091**	**410,827**	**380,001**	**440,853**	**379,521**	**382,074**	**382,074**	**2,553**
				% Variance from Revised 2017-18		**0.67%**	**0.67%**	

ORGANIZED RECREATION & EVENTS 10604001

The Organized Recreation & Events account provides funding necessary for the operation of a wide range of activities open to the general public. A variety of age groups are serviced through structured and non-structured activities throughout the year. Included in this program are instructor salaries, supplies and materials, and rental expenses. The budget is partially supported through fees and charges. Most programs and activities operate through the self-sustaining contra fund budget and do not incur any operational costs to the Town.

Staffing

Various part time positions

Budget Commentary

Highlights of the department request include:

- Increased projected revenue by $15,000 for Program Fees
- Pest Control account – added a $3,600 expense for a possible purchase of dog on staff to handle geese issue that cost $20,000 in past

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Organized Recreation & Events								
Park & Rec Program Fees	147,002	152,630	150,144	120,000	120,000	160,000	160,000	40,000
Charges For Services	**147,002**	**152,630**	**150,144**	**120,000**	**120,000**	**160,000**	**160,000**	**40,000**
Rent - Town Hall	24,192	26,919	24,246	24,000	24,000	24,000	24,000	-
Miscellaneous	**24,192**	**26,919**	**24,246**	**24,000**	**24,000**	**24,000**	**24,000**	**-**
DEPARTMENT REVENUES	**171,194**	**179,549**	**174,390**	**144,000**	**144,000**	**184,000**	**184,000**	**40,000**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Organized Recreation & Events								
Part Time	33,680	3,560	4,055	6,151	6,151	6,151	6,151	-
Jr. Sailing Program	4,500	3,536	4,500	4,500	4,500	4,500	4,500	-
Personnel	**38,180**	**7,096**	**8,555**	**10,651**	**10,651**	**10,651**	**10,651**	**-**
Printing	11,938	12,616	13,051	16,571	16,571	16,571	16,571	-
Mailing & Shipping	2,786	2,600	2,800	2,800	2,800	2,800	2,800	-
Program Expenses	7,651	2,973	5,325	22,000	22,000	22,000	22,000	-
Contractual Services	**22,375**	**18,188**	**21,176**	**41,371**	**41,371**	**41,371**	**41,371**	**-**
Operating Supplies	3,065	4,034	4,949	4,000	4,000	4,000	4,000	-
Materials & Supplies	**3,065**	**4,034**	**4,949**	**4,000**	**4,000**	**4,000**	**4,000**	**-**
DEPARTMENT EXPENDITURES	**63,620**	**29,318**	**34,680**	**56,022**	**56,022**	**56,022**	**56,022**	**-**
				% Variance from Revised 2017-18		**0.00%**	**0.00%**	

GROUNDS, FIELDS & BUILDINGS

10605001

Funds in this account provide for utility services such as water, electricity, heat, sewer, and telecommunications. Contractual services such as refuse removal, building maintenance and cleaning, are allocated in this section. All materials and supplies for repair and maintenance of grounds, fields, buildings, structures, courts, and park amenities are also allocated here.

Budget Commentary

Highlights of the department request include:

- Increased projected revenue for Park Facility Permits by $8,000

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Grounds, Fields & Buildings								
Park Facility Permits	23,330	21,775	31,114	23,000	23,000	10,000	10,000	(13,000)
Tennis Court Revenue	485	355	1,000	400	400	800	800	400
Charges For Services	**23,815**	**22,130**	**32,114**	**23,400**	**23,400**	**10,800**	**10,800**	**(12,600)**
DEPARTMENT REVENUES	**23,815**	**22,130**	**32,114**	**23,400**	**23,400**	**10,800**	**10,800**	**(12,600)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parks & Recreation

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Grounds, Fields & Buildings								
Pest Control	27,300	27,825	13,511	-	-	5,000	5,000	5,000
Tree Maintenance	12,700	13,475	15,886	14,000	14,000	14,000	14,000	-
Facility Repair/Maintenance	87,936	70,225	62,108	85,969	85,969	85,969	85,969	-
Telecommunications	11,977	12,584	12,690	14,240	14,240	14,240	14,240	-
Electricity	20,565	18,072	19,763	20,015	20,015	20,015	20,015	-
Potable Water	24,906	23,154	18,809	27,848	27,848	25,348	25,348	(2,500)
Sewer Use Charges	4,738	2,787	3,271	5,200	5,200	5,200	5,200	-
Portable Toilet Rental	797	1,175	899	1,800	1,800	1,800	1,800	-
Contractual Services	**190,919**	**169,298**	**146,936**	**169,072**	**169,072**	**171,572**	**171,572**	**2,500**
Heating Fuel	8,325	3,571	3,560	8,492	8,492	8,492	8,492	-
Small Tools	-	-	14	200	200	200	200	-
Facility Maint. Materials	35,905	34,133	36,769	41,350	41,350	41,350	41,350	-
Materials & Supplies	**44,230**	**37,704**	**40,343**	**50,042**	**50,042**	**50,042**	**50,042**	**-**
Waste Containers	-	307	-	500	500	500	500	-
Equipment&Facilities	**-**	**307**	**-**	**500**	**500**	**500**	**500**	**-**
DEPARTMENT EXPENDITURES	**235,149**	**207,309**	**187,279**	**219,614**	**219,614**	**222,114**	**222,114**	**2,500**
				% Variance from Revised 2017-18		**1.14%**	**1.14%**	

GENERAL
OVERHEAD & MISC

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Overhead & Miscellaneous

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
General Overhead & Misc										
Employee Benefits	5,500,119	5,532,527	4,815,068	4,960,254	4,960,254	5,444,552	5,444,552	484,298	-	-
Risk Management	1,047,094	1,149,315	1,215,442	1,266,073	1,266,073	1,234,114	1,234,114	(31,959)	-	-
Contingency	206,308	15,500	-	582,610	440,665	725,000	725,000	284,335	-	-
	6,753,522	**6,697,341**	**6,030,510**	**6,808,937**	**6,666,992**	**7,403,666**	**7,403,666**	**736,674**	**-**	**-**

EMPLOYEE BENEFITS

10701001

Budget Commentary

Highlights of the department request include:

- Medical and dental budgets are based on preliminary renewal rates of 12.0% and 5.0%, respectively.
- Pension and OPEB contributions are based on actuarial valuations dated January 2017.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Overhead & Misc

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Employee Benefits								
Medical Insurance	2,575,133	2,744,063	2,484,009	2,780,147	2,780,147	3,033,899	3,033,899	253,752
Dental Insurance	83,294	149,829	234,095	157,325	157,325	132,840	132,840	(24,485)
Wellness	-	-	28,825	38,825	38,825	38,825	38,825	-
Life & AD&D Insurance	33,079	35,160	36,967	39,120	39,120	38,580	38,580	(540)
Long Term Disabilty	22,849	22,075	25,501	27,000	27,000	26,556	26,556	(444)
Social Security	618,482	644,195	678,843	735,710	735,710	778,773	778,773	43,063
Pension Fund Contribution	540,690	512,099	414,386	407,571	407,571	516,245	516,245	108,674
Accrued Leave Redemption	80,808	177,685	230,428	75,000	75,000	75,000	75,000	-
Unemployment Compensation	5,578	15,410	5,564	6,000	6,000	6,000	6,000	-
Actuarial Services	1,513	-	-	3,000	3,000	3,000	3,000	-
Police Pension Contribution	1,073,353	588,454	278,285	231,886	231,886	256,426	256,426	24,540
Police Retiree Medical Contrib	465,340	643,556	398,165	458,670	458,670	538,408	538,408	79,738
Contractual Services	**5,500,119**	**5,532,527**	**4,815,068**	**4,960,254**	**4,960,254**	**5,444,552**	**5,444,552**	**484,298**
DEPARTMENT EXPENDITURES	**5,500,119**	**5,532,527**	**4,815,068**	**4,960,254**	**4,960,254**	**5,444,552**	**5,444,552**	**484,298**
					% Variance from Revised 2017-18	**9.76%**	**9.76%**	

RISK MANAGEMENT

10703611

Budget Commentary

Highlights of the department request include:

- No increase in insurance premiums expected at this time.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Overhead & Misc

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Risk Management								
Insurance Recoveries	8,569	39,211	74,723	40,000	40,000	40,000	40,000	-
Miscellaneous	**8,569**	**39,211**	**74,723**	**40,000**	**40,000**	**40,000**	**40,000**	-
DEPARTMENT REVENUES	**8,569**	**39,211**	**74,723**	**40,000**	**40,000**	**40,000**	**40,000**	-

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Overhead & Misc

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Risk Management								
General Property & Crime	52,345	53,613	47,378	49,588	49,588	46,591	46,591	(2,997)
Boiler & Machinery Coverage	7,183	7,883	7,309	7,651	7,651	7,353	7,353	(298)
Heart & Hypertension	-	-	4,800	18,600	18,600	18,600	18,600	-
Workers Compensation	625,032	679,613	700,012	703,928	703,928	694,315	694,315	(9,613)
General Liability Insurance	154,221	175,710	214,951	229,800	229,800	221,161	221,161	(8,639)
Vehicle Insurance	44,380	52,730	57,572	61,309	61,309	59,014	59,014	(2,295)
Umbrella Liability Insurance	100,062	109,846	121,183	129,165	129,165	123,618	123,618	(5,547)
Public Officials Liability	63,872	68,815	62,237	65,807	65,807	63,237	63,237	(2,570)
Safety Program	-	1,106	-	225	225	225	225	-
Contractual Services	**1,047,094**	**1,149,315**	**1,215,442**	**1,266,073**	**1,266,073**	**1,234,114**	**1,234,114**	**(31,959)**
DEPARTMENT EXPENDITURES	**1,047,094**	**1,149,315**	**1,215,442**	**1,266,073**	**1,266,073**	**1,234,114**	**1,234,114**	**(31,959)**
				% Variance from Revised 2017-18		**-2.52%**	**-2.52%**	

CONTINGENCY 10704000

Budget Commentary

Highlights of the department request include:

- The Wage Increase Contingency provides a contingency for non-represented employees as well as those employees with open union contracts.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

General Overhead & Misc

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Contingency								
Salary Increase Contingency	206,308	15,500	-	182,610	104,765	325,000	325,000	220,235
BOF Contingency	-	-	-	400,000	335,900	400,000	400,000	64,100
Contingency	**206,308**	**15,500**	**-**	**582,610**	**440,665**	**725,000**	**725,000**	**284,335**
DEPARTMENT EXPENDITURES	**206,308**	**15,500**	**-**	**582,610**	**440,665**	**725,000**	**725,000**	**284,335**
				% Variance from Revised 2017-18		**64.52%**	**64.52%**	

DEBT
SERVICE

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Debt Service

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Debt Service										
School Debt Service	7,423,035	7,024,620	7,682,842	7,193,667	7,193,667	6,454,503	6,454,503	(739,164)	-	-
Town Debt Service	3,351,147	3,140,496	3,058,527	3,726,847	3,726,847	3,650,972	3,650,972	(75,875)	-	-
Sewer Debt Service	708,472	686,112	804,003	818,347	818,347	707,665	707,665	(110,682)	-	-
	11,482,653	**10,851,228**	**11,545,371**	**11,738,861**	**11,738,861**	**10,813,140**	**10,813,140**	**(925,721)**	**-**	**-**

DEBT SERVICE

10810011-10812011

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 Commentary

Highlights of the department request include:

- The budget assumes an issue of $3,165,000in FY2018-2019. The anticipated issues would finance the remaining authorizations for active projects.
- The budget includes $20,394 in General Purpose Interest, $23,400 in School Interest and $7,638 in Sewer Interest and $438,280 in an anticipated FY 2018-2019 bond issue.

Five Year Outlook

Principal and interest for existing debt continues to decline. 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 and anticipated new debt to be issued in FY2018-2019 is as follows:

Fiscal Year	Principal	Interest	Total Debt Service	Outstanding Debt
2018-2019	$8,831,657	$1,981,482	$10,813,139	$59,359,444
2019-2020	$9,095,949	$1,711,269	$10,807,218	$50,263,495
2020-2021	$8,904,995	$1,357,617	$10,262,612	$41,358,500
2021-2022	$8,263,250	$1,061,123	$9,324,373	$33,095,250
2022-2023	$7,118,250	$835,087	$7,953,337	$25,977,000

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Debt Service

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Debt Service								
School Construction Grants	208,977	3,213	3,083	2,952	2,952	-	-	(2,952)
Intergovernmental	**208,977**	**3,213**	**3,083**	**2,952**	**2,952**	**-**	**-**	**(2,952)**
DEPARTMENT REVENUES	**208,977**	**3,213**	**3,083**	**2,952**	**2,952**	**-**	**-**	**(2,952)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Debt Service

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
School Debt Service								
School Principal	5,661,250	5,483,000	6,387,000	6,148,000	6,148,000	5,607,000	5,607,000	(541,000)
School Interest	1,761,785	1,541,620	1,295,842	1,045,667	1,045,667	847,503	847,503	(198,164)
Debt Service	**7,423,035**	**7,024,620**	**7,682,842**	**7,193,667**	**7,193,667**	**6,454,503**	**6,454,503**	**(739,164)**
Town Debt Service								
General Purpose Principal	2,682,750	2,312,067	2,306,000	2,797,000	2,797,000	2,618,000	2,618,000	(179,000)
General Purpose Interest	668,397	828,429	752,527	929,847	929,847	1,032,972	1,032,972	103,125
Debt Service	**3,351,147**	**3,140,496**	**3,058,527**	**3,726,847**	**3,726,847**	**3,650,972**	**3,650,972**	**(75,875)**
Sewer Debt Service								
Sewer Principal	548,688	521,651	661,633	700,635	700,635	606,657	606,657	(93,978)
Sewer Interest	159,783	164,461	142,370	117,712	117,712	101,008	101,008	(16,704)
Debt Service	**708,471**	**686,112**	**804,003**	**818,347**	**818,347**	**707,665**	**707,665**	**(110,682)**
DEPARTMENT EXPENDITURES	**11,482,653**	**10,851,228**	**11,545,372**	**11,738,861**	**11,738,861**	**10,813,140**	**10,813,140**	**(925,721)**
				% Variance from Revised 2017-18		**-7.89%**	**-7.89%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Transfers Out To Other Funds

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Transfers Out To Other Funds										
Transfers Out To Other Funds	3,752,169	4,977,966	6,076,370	6,327,522	6,327,522	5,499,291	3,948,153	(2,379,369)	-	-
	3,752,169	**4,977,966**	**6,076,370**	**6,327,522**	**6,327,522**	**5,499,291**	**3,948,153**	**(2,379,369)**	**-**	**-**

TRANSFER TO OTHER FUNDS

10821000

Budget Commentary

Highlights of the department request include:

- Transfer to Reserve Fund is proposed based on proposed capital projects.
- Transfer to Non-Police OPEB Trust Fund is projected as stable.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Transfers Out To Other Funds

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	BOS & BOE Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Transfers Out To Other Funds								
Transfer to OPEB Trust	10,214	17,056	9,413	8,456	8,456	4,136	4,136	(4,320)
Transfer Out - To Other Funds	3,741,955	4,960,910	6,066,957	6,319,066	6,319,066	5,495,155	3,944,017	(2,375,049)
Transfers	**3,752,169**	**4,977,966**	**6,076,370**	**6,327,522**	**6,327,522**	**5,499,291**	**3,948,153**	**(2,379,369)**
DEPARTMENT EXPENDITURES	**3,752,169**	**4,977,966**	**6,076,370**	**6,327,522**	**6,327,522**	**5,499,291**	**3,948,153**	**(2,379,369)**
					% Variance from Revised 2017-18	**-13.09%**	**-37.60%**	

NOTES

BOARD OF
EDUCATION

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Board of Education

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Education Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Board of Education										
Education Operations	88,089,400	90,542,828	93,354,514	95,874,776	95,874,776	98,122,266	98,122,266	2,247,490	770.34	765.31
	88,089,400	**90,542,828**	**93,354,514**	**95,874,776**	**95,874,776**	**98,122,266**	**98,122,266**	**2,247,490**	**770.34**	**765.31**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Education Operations

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Education Operations								
ECS Grant	1,469,077	1,326,476	502,817	-	-	-	-	-
School Transportation Grant	365	252	-	246	246	246	246	-
Intergovernmental	**1,469,442**	**1,326,728**	**502,817**	**246**	**246**	**246**	**246**	**-**
DEPARTMENT REVENUES	**1,469,442**	**1,326,728**	**502,817**	**246**	**246**	**246**	**246**	**-**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Board of Education

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Education Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Education Operations								
Board of Education Operations	88,089,400	90,542,828	93,363,547	95,874,776	95,874,776	98,122,266	98,122,266	2,247,490
Transfers	**88,089,400**	**90,542,828**	**93,363,547**	**95,874,776**	**95,874,776**	**98,122,266**	**98,122,266**	**2,247,490**
DEPARTMENT EXPENDITURES	**88,089,400**	**90,542,828**	**93,363,547**	**95,874,776**	**95,874,776**	**98,122,266**	**98,122,266**	**2,247,490**
					% Variance from Revised 2017-18	**2.34%**	**2.34%**	

NOTES

SEWER
OPERATING FUND

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Sewer Operations										
Sewer Administration	512,356	323,757	328,271	355,114	358,078	347,401	347,401	(10,677)	2.75	2.75
Sewer Mat'l Coll & Treatment	414,652	431,657	451,252	485,883	485,883	502,559	502,559	16,676	3.20	3.40
Sewer Treatment - Equipment	2,100,000	2,190,000	2,315,424	2,292,000	2,292,000	2,349,300	2,349,300	57,300	-	-
General Overhead & Misc Exp	751,042	568,574	463,692	546,146	543,182	488,112	488,112	(55,070)	-	-
TOTAL	**3,778,050**	**3,513,988**	**3,558,639**	**3,679,143**	**3,679,143**	**3,687,372**	**3,687,372**	**8,229**	**5.95**	**6.15**

SEWER OPERATIONS

ADMINISTRATION 24448804

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. The CBYD marks are directed out of this department and total over 1000 mark outs this past fiscal year.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Director of Public Works	1	0.25	1	0.25
Asst. Director	1	0.25	1	0.25
Superintendent of Facilities	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Account Clerk	1	1.00	1	1.00
Office Administrator	1	0.25	1	0.25
	6	2.75	6	2.75

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	231,789
Medical & Dental	60,927
FICA	17,732
Other	1,224
Pension	17,407
Total	$ 329,080

Budget Commentary

Highlights of the department request include:

- Added a small amount of administrative overtime to cover incidental work performed outside the regular work hours.
- A small decrease in the Professional Services line item which is to hire consultants to assist in the evaluation and design of pump stations and their equipment.

Five Year Outlook

The Public Works Department will be negotiating a new contract with the City of Stamford before June 2018 when the current contract is scheduled to expire. 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 steady for the last four 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.

Performance Measures

Performance Measures	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Sewer User Accounts	5,172	5,261	5,285	5,320	5,350
Water Use (CCF - annually)	632,638	662,843	589,454	625,000	650,000

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Sewer Administration								
Stephanie Ln Sewer Acquisition	-	9,869	-	-	-	-	-	-
Charges For Services	**-**	**9,869**	**-**	**-**	**-**	**-**	**-**	**-**
Interest - Past Due Accounts	62,970	59,418	44,642	60,000	60,000	50,000	50,000	(10,000)
Fines & Forfeits	**62,970**	**59,418**	**44,642**	**60,000**	**60,000**	**50,000**	**50,000**	**(10,000)**
Investment Income	13,835	8,594	7,982	10,000	10,000	8,000	8,000	(2,000)
Investment Income	**13,835**	**8,594**	**7,982**	**10,000**	**10,000**	**8,000**	**8,000**	**(2,000)**
Contribution From Fund Balance	-	-	-	250,000	250,000	250,000	250,000	-
Op Transfer - General Fund	-	-	-	-	-	-	-	-
Other Financing Srcs	**-**	**-**	**-**	**250,000**	**250,000**	**250,000**	**250,000**	**-**
DEPARTMENT REVENUES	**76,805**	**77,881**	**52,624**	**320,000**	**320,000**	**308,000**	**308,000**	**(12,000)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Sewer Administration								
Full Time	217,090	225,713	225,434	237,924	240,888	231,789	231,789	(9,099)
Personnel	**217,090**	**225,713**	**225,434**	**237,924**	**240,888**	**231,789**	**231,789**	**(9,099)**
Clerical Services	1,148	1,382	1,139	1,430	1,430	1,430	1,430	-
Professional Services	206,219	3,969	10,517	12,500	12,500	12,500	12,500	-
Printing	1,490	1,616	1,442	1,325	1,325	1,500	1,500	175
Advertising	340	-	-	200	200	200	200	-
Billing & Collection Services	58,518	58,609	58,609	60,075	60,075	61,426	61,426	1,351
Program Expenses	26,700	27,000	26,446	27,000	27,000	26,896	26,896	(104)
Software Maint & Support	-	-	3,599	3,960	3,960	3,960	3,960	-
Engineering Consulting Srvces	-	3,659	135	9,000	9,000	6,000	6,000	(3,000)
Contractual Services	**294,416**	**96,234**	**101,888**	**115,490**	**115,490**	**113,912**	**113,912**	**(1,578)**
Office Supplies	850	1,810	949	1,700	1,700	1,700	1,700	-
Materials & Supplies	**850**	**1,810**	**949**	**1,700**	**1,700**	**1,700**	**1,700**	**-**
DEPARTMENT EXPENDITURES	**512,356**	**323,757**	**328,271**	**355,114**	**358,078**	**347,401**	**347,401**	**(10,677)**
					% Variance from Revised 2017-18	**-2.98%**	**-2.98%**	

SEWER OPERATIONS

COLLECTION & PUMPING

24448814

This account allocates funds for sewer operations that 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. 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Wastewater System Supervisor	1	1.0	1	1.0
Wastewater System Mechanic	1	1.0	1	1.0
Wastewater System Operator	1	1.0	1	1.0
Facility Maintenance Mechanic	1	0.1	1	0.1
Fac. Maint. Laborer	1	0.1	2	0.2
Mechanic	-	-	1	0.1
	5	3.2	7	3.4

Personnel Costs

Estimate of personnel costs based on FY2019 wages and benefit packages.

Base Wages	238,105
Medical & Dental	75,328
FICA	18,215
Other	1,514
Pension	17,882
Total	$ 351,044

Budget Commentary

Highlights of the department request include:

- Added small percentage for charge backs for the town Mechanic for worked performed on sewer related items.
- A small decrease in the Motorized Equipment Repair line item based on the previous 3 year average.
- The Electricity line item is held constant when compared to the three year average and add in the predicted rate increase by our utility company.
- Increased the budget for Motor Fuel due to the increase in the commodity.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Sewer Mat'l Coll & Treatment								
Sewer Use Fees - Current	3,368,041	3,597,953	3,633,647	3,299,143	3,299,143	3,319,372	3,319,372	20,229
Sewer Use Fees - Prior Year	99,151	69,601	56,423	50,000	50,000	50,000	50,000	-
Sewer Permits	13,200	16,800	14,000	10,000	10,000	10,000	10,000	-
Charges For Services	**3,480,392**	**3,684,354**	**3,704,070**	**3,359,143**	**3,359,143**	**3,379,372**	**3,379,372**	**20,229**
DEPARTMENT REVENUES	**3,480,392**	**3,684,354**	**3,704,070**	**3,359,143**	**3,359,143**	**3,379,372**	**3,379,372**	**20,229**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Sewer Mat'l Coll & Treatment								
Full Time	139,554	186,274	222,302	222,579	222,579	238,105	238,105	15,526
Overtime	16,790	21,691	15,390	15,120	15,120	15,120	15,120	-
Personnel	**156,344**	**207,965**	**237,692**	**237,699**	**237,699**	**253,225**	**253,225**	**15,526**
Training Services	-	65	150	2,000	2,000	2,000	2,000	-
Motorized Equip Repair/Maint.	4,371	1,908	1,514	6,000	6,000	4,000	4,000	(2,000)
Facility Repair/Maintenance	102,053	75,837	84,690	84,895	84,895	86,895	86,895	2,000
Radio Repair/Maintenance	-	-	-	500	500	500	500	-
Telecommunications	10,533	10,058	9,957	11,547	11,547	11,667	11,667	120
Electricity	129,658	123,031	104,041	120,000	120,000	120,000	120,000	-
Potable Water	5,487	5,488	5,803	6,600	6,600	6,000	6,000	(600)
Contractual Services	**252,102**	**216,387**	**206,157**	**231,542**	**231,542**	**231,062**	**231,062**	**(480)**
Motor Fuel & Lubricants	-	-	-	5,000	5,000	6,500	6,500	1,500
Heating Fuel	-	-	-	865	865	845	845	(20)
Uniforms	1,026	1,642	1,499	2,000	2,000	2,000	2,000	-
Operating Supplies	4,559	5,595	4,760	6,977	6,977	7,277	7,277	300
Tires	620	68	1,144	1,800	1,800	1,650	1,650	(150)
Materials & Supplies	**6,205**	**7,305**	**7,403**	**16,642**	**16,642**	**18,272**	**18,272**	**1,630**
DEPARTMENT EXPENDITURES	**414,652**	**431,657**	**451,252**	**485,883**	**485,883**	**502,559**	**502,559**	**16,676**
				% Variance from Revised 2017-18		**3.43%**	**3.43%**	

TREATMENT 24448824

This account reflects payment to the City of Stamford for allowing the Town of Darien to dispose of its wastewater at the Stamford Water Pollution Control Facility (WPCF) under the terms of a re-negotiated written agreement set to expire in 2018. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow to the treatment facility (currently estimated at 12.5 % of total flow...which is the minimum allowed by contract). Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien and are also reflected in this account.

Staffing

Contracted service; no Darien staff involved in its performance.

Budget Commentary

Highlights of the department request include:

- A 3.4% increases in the annual amount is predicted based on the preliminary invoice from the Stamford WPCA.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Sewer Treatment - Equipment								
Sewage Treatment Service	2,100,000	2,190,000	2,315,424	2,292,000	2,292,000	2,349,300	2,349,300	57,300
Contractual Services	**2,100,000**	**2,190,000**	**2,315,424**	**2,292,000**	**2,292,000**	**2,349,300**	**2,349,300**	**57,300**
DEPARTMENT EXPENDITURES	**2,100,000**	**2,190,000**	**2,315,424**	**2,292,000**	**2,292,000**	**2,349,300**	**2,349,300**	**57,300**
					% Variance from Revised 2017-18	**2.50%**	**2.50%**	

SEWER OPERATIONS

GENERAL OVERHEAD & MISCELLANEOUS 24448834

Because the Sewer Operating Fund is a special revenue fund it has its own overhead costs and these are reflected in this account.

Budget Commentary

Highlights of the department request include:

- Transfers to other funds include the Root Program and funds for the replacement of the Seagate Pump Station controls and backflow and gate valves.

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Sewer Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
General Overhead & Misc Exp								
Insurance Premiums & Charges	27,208	22,723	26,911	29,738	29,738	30,133	30,133	395
Medical Insurance	135,433	137,894	134,779	141,112	141,112	137,194	137,194	(3,918)
Dental Insurance	4,236	9,163	11,432	7,094	7,094	6,209	6,209	(885)
Life & AD&D Insurance	959	1,042	1,079	1,563	1,563	1,118	1,118	(445)
Long Term Disabilty	854	810	904	1,404	1,404	1,003	1,003	(401)
Social Security	28,171	33,177	35,942	36,263	36,263	38,050	38,050	1,787
Pension Fund Contribution	21,033	19,959	12,438	12,234	12,234	9,195	9,195	(3,039)
Workers Compensation	-	-	-	26,431	26,431	25,903	25,903	(528)
Self-Insured Retention	30,843	-	-	30,000	30,000	30,000	30,000	-
Contractual Services	**248,737**	**224,767**	**223,485**	**285,839**	**285,839**	**278,805**	**278,805**	**(7,034)**
Salary Increase Contingency	-	-	-	8,500	5,536	12,500	12,500	6,964
Contingency	**-**	**-**	**-**	**8,500**	**5,536**	**12,500**	**12,500**	**6,964**
Transfer to Other Funds	502,305	343,807	240,207	251,807	251,807	196,807	196,807	(55,000)
Transfers	**502,305**	**343,807**	**240,207**	**251,807**	**251,807**	**196,807**	**196,807**	**(55,000)**
DEPARTMENT EXPENDITURES	**751,042**	**568,574**	**463,692**	**546,146**	**543,182**	**488,112**	**488,112**	**(55,070)**
				% Variance from Revised 2017-18		**-10.14%**	**-10.14%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Sewer Capital Fund

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Sewer Capital Fund								
Collection System Rehab.	18,969	25,731	14,267	-	-	-	-	-
Chemical Root Control	44,117	18,865	9,315	45,000	45,000	18,000	18,000	(27,000)
Equipment&Facilities	**63,086**	**44,596**	**23,582**	**45,000**	**45,000**	**18,000**	**18,000**	**(27,000)**
PW Equipment Replace Reserve	-	138,895	-	78,000	78,000	-	-	(78,000)
Pump Replacement Program	170,400	170,400	173,237	75,000	75,000	125,000	125,000	50,000
Sewer Line Acquisition	-	98,693	-	-	-	-	-	-
Capital Outlay	**170,400**	**407,988**	**173,237**	**153,000**	**153,000**	**125,000**	**125,000**	**(28,000)**
DEPARTMENT EXPENDITURES	**233,486**	**452,584**	**196,819**	**198,000**	**198,000**	**143,000**	**143,000**	**(55,000)**
TOTAL EXPENDITURES	**233,486**	**452,584**	**196,819**	**198,000**	**198,000**	**143,000**	**143,000**	**(55,000)**

TOWN OF DARIEN 2018-19 BOARD OF FINACE APPROVED BUDGET

	PTD Expended	PTD Budget	YTD Actual FY 2017-18	BOS/BOE Proposed	Board of Finance Approved
General Government					
Board of Selectmen					
Equipment Replacement Reserve	21,043	58,382	-	-	-
Provide Cable TV Access	26,579	47,130	318	-	-
BOF Reserve	-	795,252	-	-	-
Town Hall Renovation Reserve	479,806	802,167	8,082	50,000	50,000
Town Hall Capital Maint Reserv	401,217	404,333	10,147	30,000	30,000
TH Basement Storage	-	58,000	-	-	-
35 Leroy Basement Design	-	50,000	-	-	-
Replace Channel 79 Equipment	-	-	-	30,000	5,000
Walsh Interface to Munis	4,500	5,000	4,500	-	-
Paperless Meeting Project	1,731	8,880	1,731	-	-
Finance Department					
Revaluation Services	813,604	1,201,839	25,675	-	-
Information & Communications					
Network Hardware/Software	411,557	537,200	7,750	30,000	30,000
General Government	**2,160,037**	**3,968,183**	**58,203**	**140,000**	**115,000**
Community Environment					
Development Planning & Mgmt					
Land Use Software	281,326	316,336	-	52,600	52,600
Digitize Documents	127,225	248,000	9,936	-	-
Town Plan Implementation	29,927	50,000	13,620	-	-
Affordable Housing Plan	-	-	-	-	-
Cemetery Cleanup	13,155	15,000	13,155	13,500	13,500
Community Environment	**451,633**	**629,336**	**36,711**	**66,100**	**66,100**

TOWN OF DARIEN 2018-19 BOARD OF FINACE APPROVED BUDGET

	PTD Expended	PTD Budget	YTD Actual FY 2017-18	BOS/BOE Proposed	Board of Finance Approved
Protective & Emergency Service					
Building Control					
Vehicle Replacement	-	-	-	-	-
Police Services					
Police Vehicles	1,691,428	1,904,554	3,115	198,674	198,674
Small Capital Replacement	15,875	24,747	12,435	17,482	17,482
Radio Replacement	-	-	-	28,800	28,800
Telestaff Upgrade	8,669	12,235	1,290	-	-
Replace Animal Control Van	21,167	29,000	-	-	-
Darien Fire Department					
Fire Department Small Capital	60,926	65,301	3,066	4,500	4,500
SCBA Replacement	23,600	47,200	-	23,600	23,600
Replace Front Apron	-	-	-	45,000	45,000
Replace Hurst Tools	-	-	-	19,900	19,900
Noroton Fire Department					
Fire Department Small Capital	67,167	83,508	429	10,000	10,000
Apparatus Floor Repair	-	-	-	-	-
Bailout Bag System	-	30,000	-	-	-
Building Security System	-	27,000	-	-	-
Convert to Natural Gas	-	-	-	60,000	60,000
Washer & Dryer	-	-	-	11,000	11,000
Exhaust System	-	-	-	12,000	12,000
Noroton Heights Fire Department					
Fire Department Small Capital	216,907	217,168	-	11,800	11,800
Replace Gear Lockers				-	-
Personal Regulators	23,355	23,505	11,850	-	-
Paratech Rescue Equipment	15,594	15,594	-	12,000	12,000
Convert to Natural Gas	-	60,000	-	-	-
Hydraulic Rescue Tools	-	-	-	12,900	12,900
Portable Radios & Chargers	19,290	20,000	19,290	21,000	21,000

TOWN OF DARIEN 2018-19 BOARD OF FINACE APPROVED BUDGET

	PTD Expended	PTD Budget	YTD Actual FY 2017-18	BOS/BOE Proposed	Board of Finance Approved
Fire Commission					
FC Apparatus Replacement Reserve	3,760,187	6,219,558	404,925	500,000	500,000
Fire Simulator	39,895	54,000	39,895	-	-
Burn Tower Improvements	-	-	-	48,000	48,000
Training Facility-Extend Concrete Pad	-	-	-	-	-
Fire Marshal					
Vehicle Replacement	62,117	62,568	-	-	-
Radio Replacement	13,457	29,458	-	9,400	9,400
SCBA Replacement	18,209	35,424	1,285	-	-
Small Capital	-	-	-	5,250	5,250
Disaster Preparation					
ICE Grant Match	-	7,200	-	-	-
Mask Fit Testing Machine	10,560	11,370	10,560	-	-
Emergency Communications Equipment	-	-	-	-	-
Emergency Medical Service					
Vehicle Purchase	-	-	-	60,000	60,000
Defibrillator	-	-	-	40,000	40,000
Protective & Emergency Service	**6,068,403**	**8,979,390**	**508,140**	**1,151,306**	**1,151,306**
Public Works Services					
PW Management & Engineering					
BOF Infrastructure Reserve	-	162,902	-	-	-
PW Equipment Replace Reserve	2,481,301	2,663,561	101,689	220,000	220,000
Street Light Acquisition	398,527	424,282	-	-	-
Dredging Sedimentation Basins	36,335	280,000	36,335	-	-
Roadway & Walkway Maintenance					
Sidewalk Commercial	160,113	202,904	-	-	-
Sidewalk Rehabilitation	2,128,658	2,283,971	111,834	200,000	200,000

TOWN OF DARIEN 2018-19 BOARD OF FINACE APPROVED BUDGET

	PTD Expended	PTD Budget	YTD Actual FY 2017-18	BOS/BOE Proposed	Board of Finance Approved
Goodwives R. Sediment Dredging	559,239	77,000	-	-	-
Tree Replacement Program	24,040	35,500	1,574	5,000	5,000
Paving	1,724,109	1,730,110	956,196	902,700	902,700
Traffic Engineering Study	21,286	25,000	-	-	-
DPW Garage Renovation Plan	39,958	85,000	150	-	-
Traffic Signal Replacement	16,808	103,500	-	-	-
New Sidewalk Installation	33,158	250,000	-	-	-
Noroton & West Intersection Design	64,720	160,000	29,240	-	-
Ring's End Road Bridge Repairs	-	10,000	-	-	-
Old King's Hwy S Bridge Repair	-	10,000	-	-	-
Public Works Services					
Town Hall Carpet Replacement	-	-	-	12,000	12,000
Town Hall Surveillance Cameras	-	20,000	-	-	-
Town Hall Gymnasium Upgrades	727	25,000	-	-	-
TH-Replace Concrete Steps	-	20,000	-	-	-
TH-Lighting Upgrades Front Cir	-	8,000	-	-	-
Parking Operations & Maint.					
Surveillance Cameras	5,079	14,100	-	-	-
Public Works Services	**7,694,058**	**8,590,830**	**1,237,018**	**1,339,700**	**1,339,700**
Parks & Recreation					
Parks & Recreation Admin.					
Computer Software	-	6,500	-	-	-
Parks Master Plan	101,855	95,000	43,321	-	-
Small Capital-Parks	-	5,800	-	-	-
Survey Encroachment Areas	-	-	-	40,000	40,000
Beach & Court Facilities					
Paddle Ct Repairs	31,564	33,750	7,820	-	-
Short Lane Property Study	25,483	30,000	-	-	-
LED Lights-Paddle Courts	-	18,000	-	-	-

TOWN OF DARIEN 2018-19 BOARD OF FINACE APPROVED BUDGET

	PTD Expended	PTD Budget	YTD Actual FY 2017-18	BOS/BOE Proposed	Board of Finance Approved
Security Gatehouse-Pear Tree	-	25,000	-	-	-
Pear Tree Construction Drawings	-	-	-	150,000	150,000
Short Lane Property Improvements	-	-	-	25,000	25,000
Handicap Beach Mats	-	-	-	-	-
Grounds, Fields & Buildings					
P&R Work Equipment Reserve	738,982	817,410	-	35,000	35,000
Tree Replacement-Parks	(8,000)	5,000	(8,000)	5,000	5,000
Field Maintenance Equipment	-	11,000	-	-	-
Update Playground Equipment	-	-	-	20,000	20,000
Cherry Lawn Electrical Work	-	-	-	12,000	12,000
Parks & Recreation	**889,884**	**1,047,460**	**43,141**	**287,000**	**287,000**
Board of Education					
DHS					
Repl Domestic Hot Water Heater	81,630	88,000	-	-	-
Install Band Shell-Auditorium	215,788	230,632	69,310	-	-
Cafeteria Expansion	80,008	100,000	69,900	-	-
Upgrade Auditorium Sound Syst	9,045	40,000	9,045	-	-
Asphalt Repairs to Roads/Parking	26,600	65,000	26,600	-	-
Replace Oil Burners with Natural Gas	14,000	160,000	14,000	-	-
Repair Track/New Structural Spray	100,000	100,000	100,000	-	-
Replace Oil Burners with Natural Gas	-	-	-	65,000	65,000
MMS					
Repair/Replace Flashing	6,300	60,000	-	-	-
Install RPZ Valve on Water Main	-	10,000	-	-	-
Resurface Asphalt Parking Lots	2,400	135,000	2,400	-	-
Backflow Preventer on Domestic H2O	5,000	43,947	5,000	-	-
Install Gas Burner for H/W, Gas Mains	1,200	40,000	1,200	-	-
Repair Holes in Floor/Replace VCT	-	26,384	-	-	-
Install Floor Expansion Joints	-	14,658	-	-	-
Gas Meter Piping	-	-	-	35,000	35,000
Install New Carpet	-	-	-	45,000	45,000

TOWN OF DARIEN 2018-19 BOARD OF FINACE APPROVED BUDGET

	PTD Expended	PTD Budget	YTD Actual FY 2017-18	BOS/BOE Proposed	Board of Finance Approved
Hindley					
Window Replacement	15,690	45,000	-	-	-
Install RPZ Valve on Water Main	-	10,000	-	-	-
Move Offices-Main & Nurse's	195,613	230,000	167,509	-	-
Replace Windows-Original Bldg	-	52,000	-	-	-
Replace Windows 101, 107,108	-	32,980	-	-	-
Replace 1st/2nd Fl Classroom Door & Hrdwre	7,219	67,426	7,219	-	-
Window Replacement-Original Building	-	167,649	-	167,649	167,649
Backflow Preventer on Domestic H2O	4,482	43,974	4,482	-	-
Renovate rooms 101, 107, 108	-	-	-	75,000	75,000
Upgrade Pneumatic Control-Phase 2	-	-	-	150,000	150,000
Replace Sump Pump	-	-	-	46,464	46,464
Holmes					
Digital Controls for HVAC	82,443	95,000	-	-	-
Install RPZ Valve on Water Main	-	10,000	-	-	-
New Exterior Doors-1933 Building	-	21,500	-	-	-
Replace Fixed Windows 2nd Fl Hallway	-	15,000	-	-	-
New Bulkhead & Egress Ladder	-	-	-	13,192	13,192
New Backflow Preventer	-	-	-	45,732	45,732
Ox Ridge					
Backflow Preventer on Water Service	-	43,974	-	-	-
Replace Main Distribution Board	-	-	-	293,157	293,157
Royle					
Digital Heating Controls	125,012	150,000	-	-	-
Emergency Generator	28,511	30,000	8	-	-
Masonry Repairs	49,780	75,000	49,780	-	-
Install RPZ Valve on Water Main	-	10,000	-	-	-
Install Emergency Generator	133,576	165,000	75,763	-	-
Upgrade Fire Alarm Panel	19,908	25,000	19,908	-	-
Digital Heating Controls, Phase 2	102,450	150,000	102,450	-	-
Replace Boiler Room Sump Pump	8,000	51,302	8,000	51,302	-
Backflow Preventers on Water Mains	-	-	-	109,934	109,934
Window Screens	-	-	-	45,000	45,000
Upgrade Corridor Lighting	-	-	-	51,302	51,302

TOWN OF DARIEN 2018-19 BOARD OF FINACE APPROVED BUDGET

	PTD Expended	PTD Budget	YTD Actual FY 2017-18	BOS/BOE Proposed	Board of Finance Approved
Tokeneke					
Light Dimming Controls	-	20,000	-	-	-
Window Film - Great Room	-	25,000	-	-	-
Re-seal & Line Parking Lots	-	7,500	-	-	-
Install Expansion Joint in Great Hall	-	7,000	-	-	-
Correct Boiler Room Piping	-	-	-	85,000	85,000
Central Office					
Arch/Engr Roof/Windows	21,525	37,000	-	-	-
Refurbish Basement 35 Leroy	-	10,000	-	-	-
New Slate Roof & Windows	-	370,000	-	-	-
District					
Replace 1997 Truck	43,702	48,500	43,702	-	-
Replace 2001 Truck	44,242	48,500	44,242	-	-
Replace 2003 Pick-Up Truck	-	-	-	48,500	48,500
Board of Education	**1,424,124**	**3,177,926**	**820,518**	**1,327,232**	**1,275,930**
TOTAL	**18,688,139**	**26,393,125**	**2,703,731**	**4,311,338**	**4,235,036**

NOTES

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parking Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18	Current FTE	Proposed FTE
Parking Operations										
Parking Lot Administration	123,952	127,637	173,474	168,816	168,816	204,548	204,548	35,732	0.38	0.75
Parking Operations & Maint.	530,087	523,137	520,464	841,253	841,253	779,076	779,076	(62,177)	1.80	2.00
Employee Benefits	59,439	57,221	58,224	51,609	51,609	87,476	87,476	35,867	-	-
TOTAL	**713,478**	**707,995**	**752,162**	**1,061,678**	**1,061,678**	**1,071,100**	**1,071,100**	**9,422**	**2.18**	**2.75**

PARKING FUND

PARKING LOT OPERATIONS

24848011 & 24848014

Explanation

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 land 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.

Staffing

Position	Allocated 2017-18		Approved 2018-19	
	No. Positions	Work Years	No. Positions	Work Years
Parking Ranger II	2	1.5	2	1.5
Fac. Maint. Supervisor	1	0.1	1	0.1
Facility Maint. Mechanic	1	0.1	1	0.1
Fac. Maint. Laborer (Perm)	1	0.1	2	0.2
Mechanic	0	0	1	0.1
	5	1.8	7	2.0

Budget Commentary

Highlights of the department request include:

- Added small percentages for charge backs for the Facility Maintenance Supervisor, Mechanic and (2) Laborers along with the town Mechanic.
- There is a deduction in the Snow Removal Services line item to adjust to the bid received from our contractors for this year's plowing contract.
- Professional services line item has increased significantly to cover the credit card fees charged to this item.
- The Electricity line item has increase due to the predicted commodity increase for next year.

- There is a small decrease ($1300) in the Heating fuel line item due to the conversion from Heating Oil to Natural Gas.

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 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 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. 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.

Performance Measures

Performance Measures	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-2018	Anticipated 2018-2019
Parking Ticket Issued	6,141	7,430	7,225	7,180	7,200
Maintenance & Enforcement cost per parking space	$148	$163	$154	$175	$186

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

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parking Operations

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Parking Lot Administration								
Parking Wait List Fee	8,200	8,540	5,340	8,200	8,200	5,500	5,500	(2,700)
Fines & Forfeits	**8,200**	**8,540**	**5,340**	**8,200**	**8,200**	**5,500**	**5,500**	**(2,700)**
Investment Income	-	-	-	651	651	-	-	(651)
Investment Income	**-**	**-**	**-**	**651**	**651**	**-**	**-**	**(651)**
DEPARTMENT REVENUES	**8,200**	**8,540**	**5,340**	**8,851**	**8,851**	**5,500**	**5,500**	**(3,351)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parking Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Parking Lot Administration								
Full Time	-	-	-	-	-	40,248	40,248	40,248
Part Time	17,518	10,957	11,560	11,713	11,713	-	-	(11,713)
Personnel	**17,518**	**10,957**	**11,560**	**11,713**	**11,713**	**40,248**	**40,248**	**28,535**
Professional Services	2,500	2,500	11,995	6,400	6,400	4,000	4,000	(2,400)
Mailing & Shipping	1,717	371	-	2,292	2,292	2,400	2,400	108
Program Expenses	17,202	35,014	57,029	49,244	49,244	57,080	57,080	7,836
Software Maint & Support	-	16,040	23,430	23,200	23,200	23,224	23,224	24
Telecommunications	-	-	-	4,080	4,080	3,180	3,180	(900)
General Property & Crime	-	-	1,815	2,000	2,000	2,200	2,200	200
General Liability Insurance	-	-	3,006	3,310	3,310	3,641	3,641	331
Overhead	85,014	62,755	64,638	66,577	66,577	68,575	68,575	1,998
Contractual Services	**106,433**	**116,680**	**161,914**	**157,103**	**157,103**	**164,300**	**164,300**	**7,197**
DEPARTMENT EXPENDITURES	**123,952**	**127,637**	**173,474**	**168,816**	**168,816**	**204,548**	**204,548**	**35,732**
				% Variance from Revised 2017-18		**21.17%**	**21.17%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parking Operations

	Actual Revenues 2014-15	Actual Revenues 2015-16	Actual Revenues 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Revenues								
Parking Operations & Maint.								
Parking Vouchers	49,758	-	-	-	-	-	-	-
Parking Permits	320,334	309,976	364,607	356,000	356,000	356,000	356,000	-
Parking Pay Stations	285,513	336,854	518,913	557,227	557,227	560,000	560,000	2,773
Charges For Services	**655,605**	**646,830**	**883,520**	**913,227**	**913,227**	**916,000**	**916,000**	2,773
								-
Parking Tickets	66,224	80,196	137,496	120,000	120,000	130,000	130,000	10,000
Late Fees	6,825	4,275	2,000	4,000	4,000	4,000	4,000	-
Fines & Forfeits	**73,049**	**84,471**	**139,496**	**124,000**	**124,000**	**134,000**	**134,000**	**10,000**
Railroad Rents	17,070	13,050	10,525	15,600	15,600	15,600	15,600	-
Miscellaneous Other Revenue	-	86	-	-	-	-	-	-
Miscellaneous	**17,070**	**13,136**	**10,525**	**15,600**	**15,600**	**15,600**	**15,600**	**-**
DEPARTMENT REVENUES	**745,724**	**744,437**	**1,033,541**	**1,052,827**	**1,052,827**	**1,065,600**	**1,065,600**	**12,773**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parking Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Parking Operations & Maint.								
Full Time	75,182	86,330	105,533	105,423	105,423	122,926	122,926	17,503
Seasonal & Temporary	-	-	188	-	-	-	-	-
Overtime	37,445	17,213	25,683	32,280	32,280	32,280	32,280	-
Personnel	**112,627**	**103,543**	**131,404**	**137,703**	**137,703**	**155,206**	**155,206**	**17,503**
Professional Services	10,708	27,409	29,539	18,000	18,000	30,000	30,000	12,000
Snow Removal Services	30,141	7,226	18,142	48,000	48,000	42,600	42,600	(5,400)
Groundskeeping Services	-	-	-	-	-	1,000	1,000	1,000
Security Services	1,234	-	-	1,360	1,360	1,360	1,360	-
Facility Repair/Maintenance	38,492	48,380	41,215	41,465	41,465	45,090	45,090	3,625
Telecommunications	1,928	3,932	5,499	7,212	7,212	5,832	5,832	(1,380)
Electricity	94,815	89,290	97,614	95,000	95,000	102,810	102,810	7,810
Potable Water	894	870	865	1,050	1,050	900	900	(150)
Sewer Use Charges	478	693	532	715	715	825	825	110
Contractual Services	**178,691**	**177,800**	**193,406**	**212,802**	**212,802**	**230,417**	**230,417**	**17,615**
Office Supplies	2,092	1,580	2,444	2,000	2,000	2,000	2,000	-
Heating Fuel	5,256	3,718	2,619	3,806	3,806	2,500	2,500	(1,306)
Uniforms	381	647	724	1,000	1,000	1,000	1,000	-
Small Tools	-	-	4,868	5,000	5,000	5,000	5,000	-
Materials & Supplies	**7,730**	**5,944**	**10,654**	**11,806**	**11,806**	**10,500**	**10,500**	**(1,306)**
Transfer to Other Funds	231,040	235,850	185,000	478,942	478,942	382,953	382,953	(95,989)
Transfers	**231,040**	**235,850**	**185,000**	**478,942**	**478,942**	**382,953**	**382,953**	**(95,989)**
DEPARTMENT EXPENDITURES	**530,087**	**523,137**	**520,464**	**841,253**	**841,253**	**779,076**	**779,076**	**(62,177)**
				% Variance from Revised 2017-18		**-7.39%**	**-7.39%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parking Operations

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Employee Benefits								
Medical Insurance	24,102	24,446	23,049	24,853	24,853	55,925	55,925	31,072
Dental Insurance	1,774	1,208	2,268	1,290	1,290	1,549	1,549	259
Life & AD&D Insurance	183	224	204	396	396	212	212	(184)
Long Term Disabilty	175	180	263	372	372	206	206	(166)
Social Security	12,530	8,738	10,960	11,350	11,350	14,550	14,550	3,200
Pension Fund Contribution	7,694	8,268	7,326	7,206	7,206	9,142	9,142	1,936
Workers Compensation	12,980	14,156	14,154	6,142	6,142	5,892	5,892	(250)
Contractual Services	**59,439**	**57,221**	**58,224**	**51,609**	**51,609**	**87,476**	**87,476**	**35,867**
DEPARTMENT EXPENDITURES	**59,439**	**57,221**	**58,224**	**51,609**	**51,609**	**87,476**	**87,476**	**35,867**
				% Variance from Revised 2017-18		**69.50%**	**69.50%**	

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET

Parking Capital Fund

	Expended 2014-15	Expended 2015-16	Expended 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Expenditures								
Parking Lot Maint.								
Capital Maint./Major Repairs	101,040	60,550		-	-	132,953	132,953	132,953
Parking Lot Technology	1,850	-	(1,850)	-	-	-	-	-
Surveillance Equipment	22,167	12,105	(1,084)	-	-	-	-	-
DRR Upgrade Canopy Lighting	-	-	21,690	25,000	25,000	-	-	(25,000)
Equipment&Facilities	**125,057**	**72,655**	**18,756**	**25,000**	**25,000**	**132,953**	**132,953**	**107,953**
Rehab Mechanic St Lot	-	118,833	14,721	-	-	-	-	-
NHRR Access Study	-	-	25,000	-	-	-	-	-
DRR Powerwash & Paint Exterior	-	-	-	45,000	45,000	-	-	(45,000)
DRR Elevator Glass Enclosures	-	-	-	20,000	20,000	-	-	(20,000)
DRR Bathroom Upgrades	-	-	-	5,000	5,000	-	-	(5,000)
DRR Oil to Gas Conversion	-	-	-	10,000	10,000	-	-	(10,000)
Paystation Enclosures	-	-	-	10,000	10,000	-	-	(10,000)
NHRR Guard Rail Replacement N	-	-	-	25,500	25,500	-	-	(25,500)
NHRR Sidewalk @ Post 53	-	-	-	75,000	75,000	-	-	(75,000)
NHRR Drainage Improvements	-	-	-	150,000	150,000	-	-	(150,000)
NHRR Drainage CIRCA Grant	-	-	-	90,000	90,000	-	-	(90,000)
NHRR Bldg Demo & Pkg Restortn	-	-	-	75,000	75,000	-	-	(75,000)
DRR Replace Elevators	-	-	-	-	-	200,000	200,000	200,000
DRR AC Unit Upgrades	-	-	-	-	-	50,000	50,000	50,000
Capital Outlay	**-**	**118,833**	**39,721**	**505,500**	**505,500**	**250,000**	**250,000**	**(255,500)**
DEPARTMENT EXPENDITURES	**125,057**	**191,489**	**58,477**	**530,500**	**530,500**	**382,953**	**382,953**	**(147,547)**
TOTAL EXPENDITURES	**125,057**	**191,489**	**58,477**	**530,500**	**530,500**	**382,953**	**382,953**	**(147,547)**

NOTES

REVENUE

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Fund

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Property Taxes								
Property Taxes - Current	123,087,198	127,601,628	131,482,458	135,440,059	135,440,059	35,931,087	136,452,510	1,012,451
Prior Yr Tax Collections	978,016	427,138	433,496	350,000	350,000	300,000	300,000	(50,000)
Interest & Lien Fees - Taxes	623,485	392,427	399,869	300,000	300,000	275,000	275,000	(25,000)
Supplemental Motor Vehicle Tax	-	-	-	550,000	550,000	600,000	600,000	50,000
Supplemental Real Estate Tax	-	-	-	90,000	90,000	125,000	125,000	35,000
Suspense Tax Collection	6,290	12,603	12,643	10,000	10,000	5,000	5,000	(5,000)
Telecommunication Property Tax	60,341	59,201	62,381	58,000	58,000	58,000	58,000	-
Property Taxes	**124,755,330**	**128,492,997**	**132,390,848**	**136,798,059**	**136,798,059**	**37,294,087**	**137,815,510**	**1,017,451**
Licenses & Permits								
Refuse Disposal Permits	293,147	286,106	284,841	285,000	285,000	285,000	285,000	-
Town Clerk Revenue	1,857,771	1,939,749	1,517,418	1,600,000	1,600,000	1,600,000	1,600,000	-
Dog Licenses	7,052	7,769	6,956	5,000	5,000	8,000	8,000	3,000
Food Establishment Licenses	76,132	78,413	82,401	80,600	80,600	82,160	82,160	1,560
Pool Permits	6,350	6,350	6,075	6,300	6,300	6,300	6,300	-
Salon Permits	6,153	5,775	6,300	6,750	6,750	6,750	6,750	-
Building Permits	1,296,887	1,289,030	1,407,760	2,046,299	2,046,299	2,014,673	2,014,673	(31,626)
Plumbing Permits	770	640	184	544	544	507	507	(37)
Heating Permits	25,220	21,720	22,070	24,000	24,000	23,450	23,450	(550)
Electrical Permits	32,700	21,180	16,759	32,423	32,423	23,283	23,283	(9,140)
Other Building Permits	2,660	2,420	2,850	3,000	3,000	6,215	6,215	3,215
Private Sewage Disposal Permit	21,225	23,800	16,775	25,500	25,500	19,500	19,500	(6,000)
Water Supply Permits	1,500	2,500	2,250	2,500	2,500	2,000	2,000	(500)
Fire Marshal Revenue	9,516	8,686	34,537	130,000	130,000	130,000	130,000	-
Street Opening Permits	11,713	14,100	10,615	10,000	10,000	10,000	10,000	-
Other Health Permits	879	780	580	1,000	1,000	1,000	1,000	-
Amusement/Raffle/Bazaar Fees	620	620	310	400	400	650	650	250
Tourist Camp Permits	150	150	50	-	-	-	-	-

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Fund

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Peddler & Vendor Licenses	360	220	570	200	200	400	400	200
Pistol Permits	7,420	8,185	7,350	4,000	4,000	8,000	8,000	4,000
Other Non-Business Permits	380	355	255	500	500	500	500	-
Licenses & Permits	**3,658,605**	**3,718,548**	**3,426,906**	**4,264,016**	**4,264,016**	**4,228,388**	**4,228,388**	**(35,628)**
Intergovernmental								
LoCIP Grant	221,781	112,832	-	-	-	-	-	-
PILOT Grant	108,594	-	-	-	-	-	-	-
Mashantucket Pequot Fund	9,582	9,708	9,241	9,265	9,265	9,000	-	(9,265)
Disabled Exemption Grant	218	194	186	185	185	180	180	(5)
Circuit Breaker	64,449	54,181	62,757	70,000	70,000	-	-	(70,000)
Elderly Tax Exemption-Freeze	-	-	-	-	-	-	-	-
Veterans' Exemption Grant	1,920	2,164	2,037	2,000	2,000	2,000	2,000	-
ECS Grant	1,469,077	1,326,476	502,817	-	-	-	-	-
School Transportation Grant	365	252	-	246	246	246	246	-
School Construction Grants	208,977	3,213	3,083	2,952	2,952	-	-	(2,952)
Town Aid Grant	335,085	336,590	-	-	-	-	-	-
Court Fines	45,039	29,693	23,972	30,000	30,000	30,000	30,000	-
MRSA Sales Tax Sharing	-	-	171,485	40,438	40,438	-	-	(40,438)
Emergency Storm Damage	-	-	-	-	-	-	-	-
Miscellaneous State Grants	6,598	15,320	203,870	65,000	65,000	65,000	65,000	-
Housing Authority PILOT	-	-	-	-	-	-	-	-
Intergovernmental	**2,471,685**	**1,890,624**	**979,448**	**220,086**	**220,086**	**106,426**	**97,426**	**(122,660)**
Charges For Services								
Channel 79 Fees	500	100	125	600	600	600	600	-
Freon Dumping Fee	5,745	5,145	4,800	6,000	6,000	6,000	6,000	-
ZBA Application Fees	13,892	-	-	-	-	-	-	-
Planning & Zoning Applications	80,947	107,763	123,150	140,000	140,000	64,224	64,224	(75,776)
EPC Application Fees	12,484	-	-	-	-	-	-	-
EPC Site Inspections	700	-	-	-	-	-	-	-

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Fund

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
EPC Public Hearing Fee	1,250	-	-	-	-	-	-	-
ARB Fees	1,472	-	-	-	-	-	-	-
Sale of Codes/Regulations/Ord	581	245	175	800	800	800	800	-
Beach Parking Permits	293,120	290,370	299,328	300,000	300,000	307,000	307,000	7,000
Park & Rec Program Fees	147,002	152,630	150,144	120,000	120,000	160,000	160,000	40,000
Boat Permits	6,145	5,420	4,969	6,500	6,500	6,500	6,500	-
Paddle Court Revenue	62,713	73,962	70,271	70,000	70,000	70,000	70,000	-
Park Facility Permits	23,330	21,775	31,114	23,000	23,000	10,000	10,000	(13,000)
Tennis Court Revenue	485	355	1,000	400	400	800	800	400
Services For Sewer Commission	55,000	55,021	58,609	60,075	60,075	61,426	61,426	1,351
Services For Parking Fund	85,014	62,755	64,638	66,575	66,575	68,575	68,575	2,000
Fingerprinting Fee	2,395	2,755	3,042	1,500	1,500	3,000	3,000	1,500
Parking Vouchers	3,176	-	-	-	-	-	-	-
Parking Permits	141,834	179,958	202,396	205,000	205,000	185,000	205,000	-
Parking Pay Stations	80,530	95,010	7,575	10,000	10,000	10,000	10,000	-
Senior Center Food Program	34,140	30,537	28,490	51,000	51,000	51,000	51,000	-
Senior Center Program Revenue	17,568	26,850	26,761	11,475	11,475	23,500	23,500	12,025
Youth Commission Fees	196,864	194,603	330,260	236,450	236,450	254,350	254,350	17,900
Refuse Tip Fees - MSW	369,443	555,216	425,611	400,000	400,000	400,000	400,000	-
Other Charges For Services	21,562	24,704	10,990	10,000	10,000	10,000	10,000	-
Other Charges For Services	-	-	9,196	9,000	9,000	9,000	9,000	-
Charges For Services	**1,657,891**	**1,885,174**	**1,852,644**	**1,728,375**	**1,728,375**	**1,701,775**	**1,721,775**	**(6,600)**
Fines & Forfeits								
Parking Tickets	23,271	22,619	38,781	23,000	23,000	58,000	58,000	35,000
Dog Fines	2,045	1,235	1,545	1,000	1,000	1,500	1,500	500
Late Fees	2,800	2,125	1,500	-	-	-	-	-
Parking Wait List Fee	6,760	6,080	5,620	6,500	6,500	6,500	6,500	-
Interest - Past Due Accounts	-	-	-	100	100	100	100	-
Fines & Forfeits	**34,876**	**32,059**	**47,446**	**30,600**	**30,600**	**66,100**	**66,100**	**35,500**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
General Fund

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Investment Income								
Investment Income	134,870	155,361	192,991	125,000	125,000	125,000	175,000	50,000
Investment Income	**134,870**	**155,361**	**192,991**	**125,000**	**125,000**	**125,000**	**175,000**	**50,000**
Miscellaneous								
Sale of Fixed Assets	-	-	32,500	-	-	-	-	-
Rent - Town Hall	24,192	26,919	24,246	24,000	24,000	24,000	24,000	-
Rent - Town Hall	30,294	32,265	37,054	48,180	48,180	48,180	48,180	-
Metro Mobil Rent	148,747	131,474	146,910	121,000	121,000	121,000	121,000	-
Rent - Community Fund	5,459	1,861	-	-	-	-	-	-
Building Rent	5,525	5,210	11,049	8,000	8,000	14,000	14,000	6,000
Rent - Land Lease BMW	164,187	20,765	22,088	20,260	20,260	20,260	20,260	-
At Home In Darien Van	38,959	41,333	43,061	44,678	44,678	43,214	43,214	(1,464)
Coin Operated Xerox Machine	18,035	17,638	16,112	16,000	16,000	16,000	16,000	-
Sale of Compost	2,419	1,188	2,123	2,000	2,000	2,000	2,000	-
Sale of Recyclables	37,383	50,098	17,067	30,000	30,000	30,000	30,000	-
Sale of Scrap Metal	20,518	30,719	20,572	35,000	35,000	35,000	35,000	-
Sale of Textile Recyclables	5,972	3,447	6,771	-	-	-	-	-
Insurance Recoveries	8,569	39,211	74,723	40,000	40,000	40,000	40,000	-
Miscellaneous Other Revenue	192,705	170,651	20,957	10,000	10,000	10,000	10,000	-
Miscellaneous	**702,964**	**572,779**	**475,233**	**399,118**	**399,118**	**403,654**	**403,654**	**4,536**
Other Financing Srcs								
Op Transfer - General Fund	-	-	-	1,100,000	1,100,000	1,100,000	-	(1,100,000)
Op Transfer - Sewer Operating	53,807	53,807	53,807	53,807	53,807	53,807	53,807	-
Op Transfer - Sewer Assessment	550,000	550,000	550,000	550,000	550,000	550,000	550,000	-
Operating Transfer in - Parkin	-	-	-	-	-	-	-	-
Op Transfer - Other Fund	43,788	50,760	59,015	35,000	35,000	60,000	60,000	25,000
Other Financing Srcs	**647,595**	**654,567**	**662,822**	**1,738,807**	**1,738,807**	**1,763,807**	**663,807**	**(1,075,000)**
TOTAL	**134,063,816**	**137,402,109**	**140,028,338**	**145,304,061**	**145,304,061**	**45,689,237**	**145,171,660**	**(132,401)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Sewer Operations

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Charges For Services								
Stephanie Ln Sewer Acquisition	-	9,869	-	-	-	-	-	-
Sewer Use Fees - Current	3,368,041	3,597,953	3,633,647	3,299,143	3,299,143	3,319,372	3,319,372	20,229
Sewer Use Fees - Prior Year	99,151	69,601	56,423	50,000	50,000	50,000	50,000	-
Sewer Permits	13,200	16,800	14,000	10,000	10,000	10,000	10,000	-
Charges For Services	**3,480,392**	**3,694,223**	**3,704,070**	**3,359,143**	**3,359,143**	**3,379,372**	**3,379,372**	**20,229**
Fines & Forfeits								
Interest - Past Due Accounts	62,970	59,418	44,642	60,000	60,000	50,000	50,000	(10,000)
Fines & Forfeits	**62,970**	**59,418**	**44,642**	**60,000**	**60,000**	**50,000**	**50,000**	**(10,000)**
Investment Income								
Investment Income	13,835	8,594	7,982	10,000	10,000	8,000	8,000	(2,000)
Investment Income	**13,835**	**8,594**	**7,982**	**10,000**	**10,000**	**8,000**	**8,000**	**(2,000)**
Other Financing Srcs								
Contribution From Fund Balance	-	-	-	250,000	250,000	250,000	250,000	-
Op Transfer - General Fund	-	-	-	-	-	-	-	-
Other Financing Srcs	**-**	**-**	**-**	**250,000**	**250,000**	**250,000**	**250,000**	**-**
TOTAL	**3,557,197**	**3,762,235**	**3,756,694**	**3,679,143**	**3,679,143**	**3,687,372**	**3,687,372**	**8,229**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Parking Operations

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Charges For Services								
Parking Vouchers	49,758	-	-	-	-	-	-	-
Parking Permits	320,334	309,976	364,607	356,000	356,000	356,000	356,000	-
Parking Pay Stations	285,513	336,854	518,913	557,227	557,227	560,000	560,000	2,773
Charges For Services	**655,605**	**646,830**	**883,520**	**913,227**	**913,227**	**916,000**	**916,000**	**2,773**
Fines & Forfeits								-
Parking Tickets	66,224	80,196	137,496	120,000	120,000	130,000	130,000	10,000
Late Fees	6,825	4,275	2,000	4,000	4,000	4,000	4,000	-
Parking Wait List Fee	8,200	8,540	5,340	8,200	8,200	5,500	5,500	(2,700)
Fines & Forfeits	**81,249**	**93,011**	**144,836**	**132,200**	**132,200**	**139,500**	**139,500**	**7,300**
Investment Income								
Investment Income	-	-	-	651	651	-	-	(651)
Investment Income	**-**	**-**	**-**	**651**	**651**	**-**	**-**	**(651)**
Miscellaneous								
Railroad Rents	17,070	13,050	10,525	15,600	15,600	15,600	15,600	-
Miscellaneous Other Revenue	-	86	-	-	-	-	-	-
Miscellaneous	**17,070**	**13,136**	**10,525**	**15,600**	**15,600**	**15,600**	**15,600**	**-**
TOTAL	**753,924**	**752,977**	**1,038,881**	**1,061,678**	**1,061,678**	**1,071,100**	**1,071,100**	**9,422**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Reserve for Capital & Non-Recurring

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Investment Income								
LoCIP Grant	-	-	-	-	-	-	65,000	65,000
Town Aid Grant	-	-	339,569	336,590	336,590	339,569	170,342	(166,248)
Other Education Grants	-	5,183	-	-	-	-	-	-
Intergovernmental	**-**	**5,183**	**339,569**	**336,590**	**336,590**	**339,569**	**235,342**	**(101,248)**
Investment Income								
Investment Income	13,225	31,726	30,901	30,000	30,000	30,000	30,000	-
Investment Income	**13,225**	**31,726**	**30,901**	**30,000**	**30,000**	**30,000**	**30,000**	**-**
Miscellaneous								
Sale of Fixed Assets	3,830	-	3,691	-	-	-	-	-
Rent - Other	23,682	24,841	25,551	25,000	25,000	25,677	25,677	677
Miscellaneous	**27,512**	**24,841**	**29,242**	**25,000**	**25,000**	**25,677**	**25,677**	**677**
Other Financing Srcs								
Op Transfer - General Fund	3,741,955	4,258,977	4,892,838	6,319,066	6,319,066	2,588,860	3,944,017	(2,375,049)
Other Financing Srcs	**3,741,955**	**4,258,977**	**4,892,838**	**6,319,066**	**6,319,066**	**2,588,860**	**3,944,017**	**(2,375,049)**
TOTAL	**3,782,692**	**4,320,727**	**5,292,550**	**6,710,656**	**6,710,656**	**2,984,106**	**4,235,036**	**(2,475,620)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Sewer Capital

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Other Financing Sources								
Contribution from Fund Balance	-	-	-	-	-	-	-	-
Op Transfer - Sewer Operating	448,498	290,000	186,400	198,000	198,000	143,000	143,000	(55,000)
Other Financing Sources	**448,498**	**290,000**	**186,400**	**198,000**	**198,000**	**143,000**	**143,000**	**(55,000)**
TOTAL	**448,498**	**290,000**	**186,400**	**198,000**	**198,000**	**143,000**	**143,000**	**(55,000)**

TOWN OF DARIEN 2018-2019 BOARD OF FINANCE APPROVED BUDGET
Parking Capital

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted Budget 2017-18	Revised Budget 2017-18	Board of Selectmen Proposed	Board of Finance Approved	Variance from Revised 2017-18
Other Financing Sources								
Contribution from Fund Balance	-	-	-	51,558	51,558	-	-	(51,558)
Op Transfer - Other Fund	231,040	235,850	185,000	478,942	478,942	382,953	382,953	(95,989)
Other Financing Sources	**231,040**	**235,850**	**185,000**	**530,500**	**530,500**	**382,953**	**382,953**	**(147,547)**
TOTAL	**231,040**	**235,850**	**185,000**	**530,500**	**530,500**	**382,953**	**382,953**	**(147,547)**