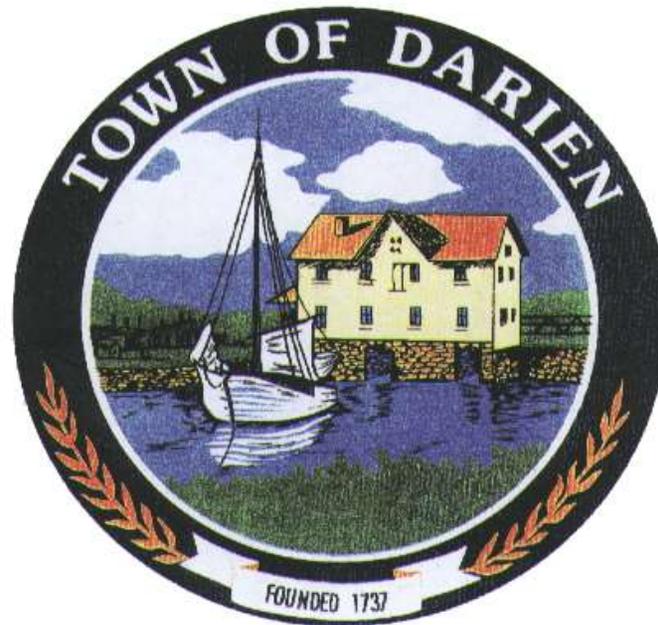


**TOWN OF DARIEN**  
**ADOPTED BUDGET**



**FOR THE FISCAL YEAR**  
**JULY 1, 2020 – JUNE 30, 2021**

# Town of Darien 2020-2021 Adopted Budget

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**RESOLUTION OF THE REPRESENTATIVE TOWN MEETING  
OF THE TOWN OF DARIEN TO REVIEW AND TAKE ACTION ON THE JULY 1, 2020 TO  
JUNE 30, 2021 BUDGET RECOMMENDED BY THE BOARD OF FINANCE**

**WHEREAS**, the Board of Finance of the Town of Darien approved the July 1, 2020 to June 30, 2021 Budget at a meeting on May 14, 2020

;

**BE IT HEREBY RESOLVED**, that the Representative Town Meeting of the Town of Darien hereby adopts the following appropriations for the July 1, 2020 to June 30, 2021 budget;

A **RESOLVED**, that an appropriation of \$2,073,845 is hereby made from the Reserve Fund for Capital and Non-Recurring Expenditures for the purpose of meeting expenses of the Town of Darien as shown by the budget this day approved.

B **RESOLVED**, that an appropriation of \$45,047,691 is hereby made in the General Fund for the Selectmen's Operating Budget.

C **RESOLVED**, that an appropriation of \$102,496,378 is hereby made in the General Fund for the Education Operating Budget.

D **RESOLVED**, that the above appropriations, totaling \$147,544,069 are for the purpose of meeting the expenses of the Town of Darien for the fiscal year commencing July 1, 2020 and ending June 30, 2021 as shown by the budget this day approved.

E **RESOLVED**, that a tax of 16.33 mills is hereby levied upon the last complete grand list of the Town with a total net assessment of \$8,568,308,532 on property as of October 1, 2019, payable in two equal semi-annual installments, the first installment to become due and payable on July 1, 2020 and the second installment to become due and payable on January 1, 2021, provided however that:

1. Any taxpayer may pay both of said installments on July 1, 2020;
2. The personal property tax on motor vehicles in said Town shall become due and payable in one single installment on July 1, 2020
3. Any property tax in any amount not in excess of one hundred (\$ 100.00) shall become due and payable in one single installment on July 1, 2020

F **RESOLVED**, 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 June 8, 2020, be authorized to borrow on the note or notes of the Town the sum of \$10,000,000 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, 2021.

G **RESOLVED**, that the following appropriations for other funds are hereby made as detailed below for the 2020-2021 fiscal year as shown by the budget this day approved.

4,009,013	Sewer Operating Fund for the purpose of meeting expenses of the Town of Darien, Sewer Commission
550,000	Sewer Assessment Fund
99,500	Sewer Capital Fund
1,097,620	Parking Lot Administration Fund
400,000	Parking Lot Capital Fund

**Representative Town Meeting  
Changes to Board of Finance Recommended Budget  
Approved 6-8-2020**

<b>General Fund</b>				
<b>Revenues</b>	<b>Account</b>	<b>BOF Recommended Budget</b>	<b>Change</b>	<b>RTM Adopted Budget</b>
<i>Tax Collector, page 52</i>	<i>Property Taxes-Current</i>	138,044,741	(318,000)	137,726,741
General Fund Revenue Increase/(Decrease)			(318,000)	
<b>Expenditures</b>	<b>Account</b>	<b>BOF Recommended Budget</b>	<b>Change</b>	<b>RTM Adopted Budget</b>
<i>General Overhead &amp; Miscellaneous, page 204</i>	<i>Contingency</i>	400,000	(100,000)	300,000
<i>Transfers Out to Other Funds, page 212</i>	<i>Transfer Out - To Other Funds</i>	1,709,213	(218,000)	1,491,213
General Fund Expenditure Increase/(Decrease)			(318,000)	

<b>Capital/Non-Recurring Reserve (RFCNRE)</b>				
<b>Revenues</b>	<b>Account</b>	<b>BOF Recommended Budget</b>	<b>Change</b>	<b>RTM Adopted Budget</b>
<i>RFCNRE Revenues, page 253</i>	<i>Transfer In from General Fund</i>	1,709,213	(218,000)	1,491,213
Capital/Non-Recurring Revenue Increase/(Decrease)			(218,000)	
<b>Expenditures</b>	<b>Project</b>	<b>BOF Recommended Budget</b>	<b>Change</b>	<b>RTM Adopted Budget</b>
<i>General Government, page 218</i>	<i>Town Hall Capital Maintenance Reserve</i>	100,000	(100,000)	-
<i>Fire Commission, page 220</i>	<i>Replace Fencing</i>	46,000	(46,000)	-
<i>Parks &amp; Recreation, page 221</i>	<i>Concession Equipment</i>	30,000	(25,000)	5,000
<i>Parks &amp; Recreation, page 221</i>	<i>Repaint Tennis Courts</i>	36,000	(36,000)	-
<i>Parks &amp; Recreation, page 221</i>	<i>Stand-On Blower</i>	11,000	(11,000)	-
Capital/Non-Recurring Expenditure Increase/(Decrease)			(218,000)	

## EXECUTIVE SUMMARY

The Fiscal Year 2021 Adopted Budget includes appropriations for the following funds:

- General Fund
- Reserve for Capital & Non-Recurring Expenditures (RFCNRE) Fund
- Sewer Operations Fund
- Sewer Capital Fund
- Parking Operations Fund
- Parking Capital fund

The Town of Darien uses funds to control and manage financial activities for particular purposes. While all Town funds are subject to appropriation, only the funds listed above are appropriated during the annual budget process. The budget does contain a list of other non-budgeted funds and their fund balance as of the most recent audit.

The following table shows the purpose and major revenue sources for each budgeted fund.

<b>Summary of Budgeted Funds</b>		
<b>Fund</b>	<b>Purpose</b>	<b>Revenue Sources</b>
General Fund	Provide general Town services, including Education	<ul style="list-style-type: none"> <li>• Property taxes</li> <li>• License &amp; permit fees</li> <li>• Charges for services</li> </ul>
Reserve for Capital & Non-Recurring Expenditures (RFCNRE)	General capital purchases and improvements and significant one-time expenditures	<ul style="list-style-type: none"> <li>• Transfer from General Fund</li> <li>• Town Aid Road (State grant)</li> <li>• LoCIP (State grant)</li> </ul>
Sewer Operations	Operate and maintain the Town's sewer system	<ul style="list-style-type: none"> <li>• Sewer service charges</li> </ul>
Sewer Capital	Capital improvements to the sewer system	<ul style="list-style-type: none"> <li>• Transfer from Sewer Operations Fund</li> </ul>
Parking Operations	Operate and maintain parking facilities	<ul style="list-style-type: none"> <li>• Parking permits and fees</li> </ul>
Parking Capital	Capital improvements to parking facilities	<ul style="list-style-type: none"> <li>• Transfer from Parking Operations Fund</li> </ul>

## Budget Process

The budget process for the Town of Darien is guided by Chapter XI, Section 39 of the Town Charter. All annual budgets are recommended by the Board of Selectmen (BOS) and the Board of Education (BOE) to the Board of Finance (BOF). Following careful review, the BOF recommends final budgets for approval by the Representative Town Meeting (RTM). The Charter requires adoption of the budget by the RTM at the Annual Budget Meeting held the second Monday of May. Per Section 39(d) of the Town Charter, the RTM, at the Annual Budget Meeting, may only approve or decrease the appropriations or mill rate submitted by the Board of Finance.

The Board of Selectmen's budget deliberation process begins when the Department requests are submitted to the Town Administrator in December. A public health emergency was declared after the BOF public hearing, but before the Board began budget deliberations. The budget process was delayed 30 days as allowed under Executive Order C. The major milestones in the budget process, with original and revised dates for the FY 2021 budget, are as follows:

<b>Milestone</b>	<b>Original Date</b>	<b>Revised Date</b>
Department requests submitted to Town Administrator	December 15, 2019	
Town Administrator's Proposed Budget submitted to the BOS	January 27, 2020	
BOS and BOE recommendations presented to the BOF (First Tuesday of March)	March 3, 2020	
BOF Public Hearing (Second Tuesday of March)	March 10, 2020	
BOF budget vote	April 14, 2020	May 14, 2020
RTM vote at the Annual Budget Meeting (Second Monday in May)	May 11, 2020	June 8, 2020

The Board of Finance, by charter, has the right to establish a transfer approval process and to transfer unexpended balances between accounts throughout the year. The BOE, per State law, has authority to transfer within the approved Education budget. Additional, or "special", appropriations must be recommended by the Board of Finance for RTM approval.

## Priorities and Issues

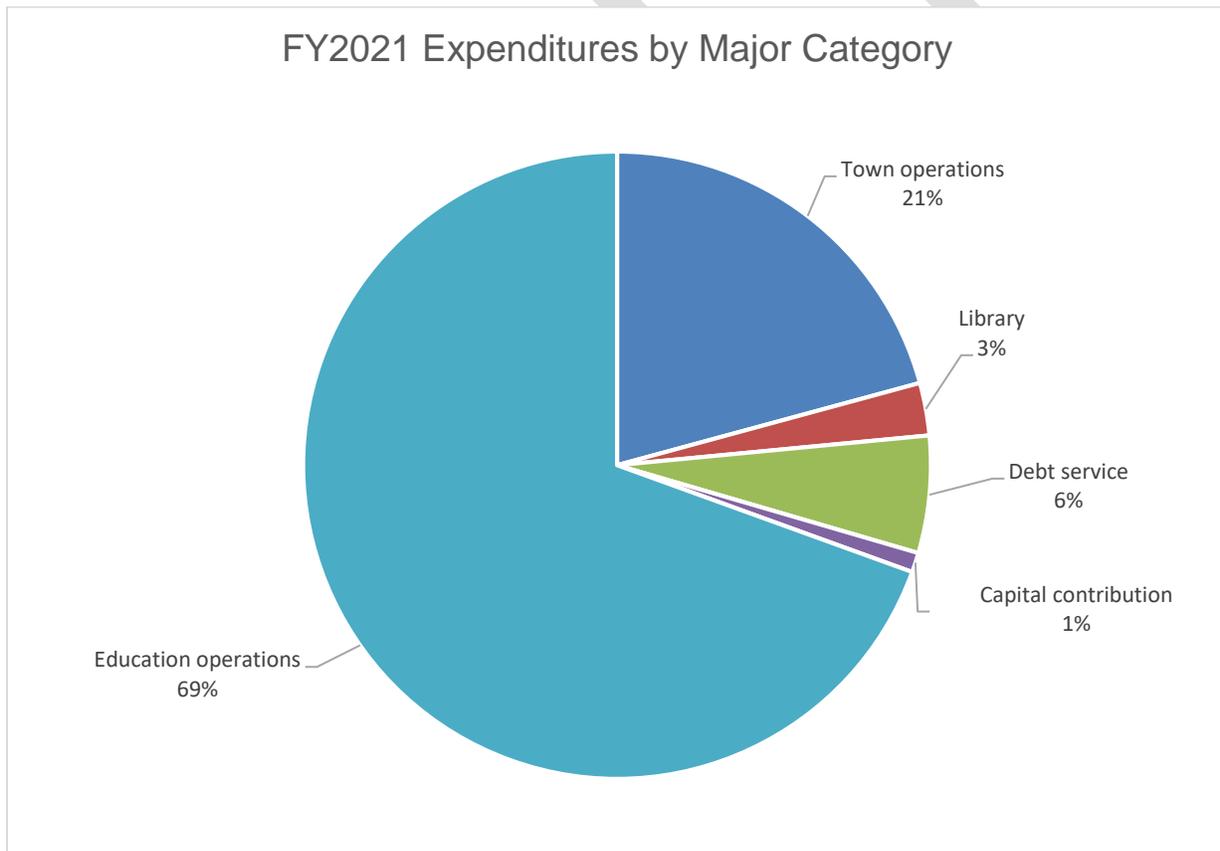
The Board of Finance's approved budget was prepared with an acknowledgement that Covid-19 has put significant pressure on Darien residents and businesses. The Board received input from both the BOS and BOE on possible reductions that could be made

to achieve either a flat mill rate or a flat tax budget while not unduly impairing town services or assets. The Board made some reductions in addition to those identified by the BOS and BOE. The BOF Approved Budget achieves a flat tax budget with a slight mill rate decrease. The RTM approved additional reductions to the BOF budget. The reductions totaled \$318,000.

**General Fund**

*Expenditures*

The General Fund is the main operating fund for the Town. The \$147.5 million BOF Approved Budget can be divided among major spending categories. The Board of Education budget accounts for \$102.5 million, the Town operations budget accounts for \$30.7 million, the debt service budget accounts for \$8.9 million, the contribution to the Library accounts for \$4.0 million, and the capital contribution accounts for \$1.5 million.



The FY 2021 Adopted Budget of \$147,544,069 is a decrease of \$315,028 from the FY 2020 Adopted Budget. The budget by major category is as follows.

### Summary of Expenditures

	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2021</u> <u>Adopted</u>	<u>\$</u> <u>Change</u>	<u>%</u> <u>Change</u>
Town operations	30,113,787	30,652,339	538,552	1.79%
Library	3,820,120	3,996,594	176,474	4.62%
Education operations	100,118,409	102,496,378	2,377,969	2.38%
Debt service	10,676,549	8,907,545	(1,769,004)	-16.57%
Capital contribution	3,130,232	1,491,213	(1,639,019)	-52.36%
	147,859,097	147,544,069	(315,028)	-0.21%

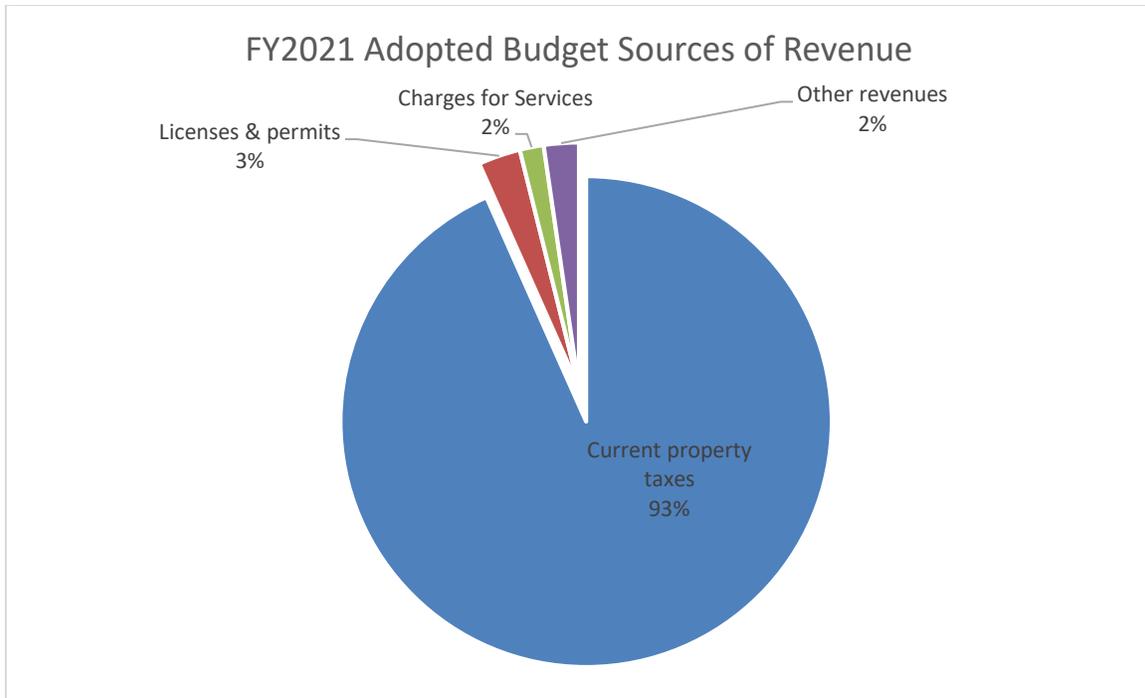
Significant adjustments to the BOS and BOE proposed expenditure budgets are.

- Town operations reduction of \$427,969 from reductions identified by the BOS (\$117,894), the delay of funding the final three civilian dispatchers (\$310,075 and a reduction of Contingency (\$100,000).
- Education operations reduction of \$1,025,156 from reductions identified by the BOE (\$468,101) and an additional general operating reduction (\$557,055).
- Debt Service reduction of \$292,447 resulting from the April 2020 refunding and the size and structure of the April 2020 new issue.
- Capital contribution reduction of \$2,729,679 resulting from:
  - Funding certain projects through bonding (\$1,510,368)
  - Use of capital reserve funds (\$400,000)
  - Deferral of BOS projects (\$813,561)
  - Deferral of BOE projects (\$223,750)

#### Revenues:

Property taxes are the primary funding source for the General Fund. Other funding sources include intergovernmental aid, collection of supplemental and back taxes, and non-tax revenues such as the sale of permits and licenses, charges for services, investment income, and other miscellaneous revenues.

In the FY2021 Adopted Budget, property taxes account for \$137.7 million, license & permit fees account for \$4.1 million, charges for services account for \$2.3 million, other tax revenues account for \$1.4 million, and other miscellaneous revenues account for \$3.4 million.



In the FY 2021 Adopted Budget, other revenues increase by \$2,874, 0.03%, as compared to the FY 2020 Adopted Budget. Proposed revenues were reviewed and adjusted based on estimated impacts of Covid-19 on real estate transactions, building projects and program participation. The most significant variance is in investment income. In February, the Board of Selectmen proposed a budget of \$725,001. The BOF reduced the proposed budget by \$600,000 based on recent reductions in the Fed Funds Rate. The increase in other tax revenues is a result of an increase in the budget for supplemental motor vehicle taxes.

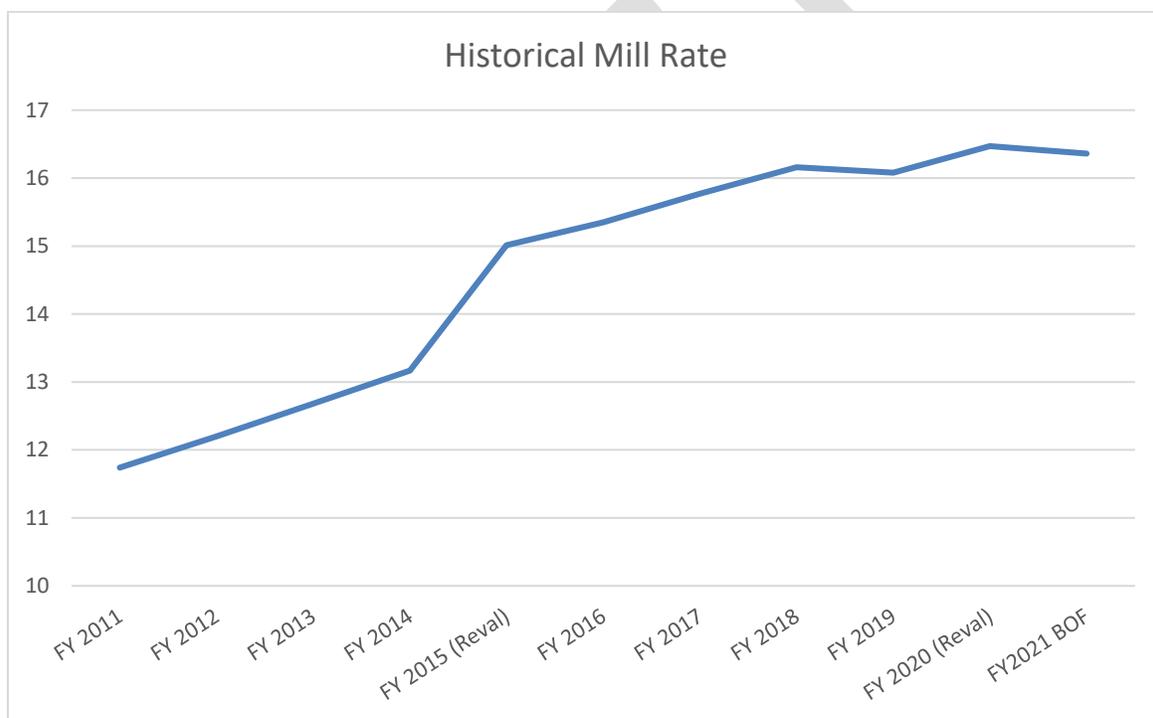
Revenues by major category are as follows:

**Summary of Non-Current Tax Revenues**

	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Other tax revenues	1,336,500	1,409,000	72,500	5.42%
Licenses & permits	4,185,311	4,097,476	(87,835)	-2.10%
Intergovernmental aid	484,176	494,946	10,770	2.22%
Charges for services	2,349,599	2,322,872	(26,727)	-1.14%
Fines & forfeits	45,600	40,500	(5,100)	-11.18%
Investment income	300,000	125,001	(174,999)	-58.33%
Miscellaneous revenues	449,361	453,876	4,515	1.00%
Transfers in	663,807	873,657	209,850	31.61%
<b>Total</b>	<b>\$9,814,354</b>	<b>\$9,817,328</b>	<b>\$2,874</b>	<b>0.03%</b>

The remainder of the Adopted Budget is funded by property taxes. In recent years the BOF has set the assumed tax collection rate based on a rolling five year average collections, less 25 basis points. Covid-19 is expected to impact tax collections, but the extent of the impact is unknown. The BOF reviewed collection rates from the last recession to determine the lowest collection rate during that time. The FY 2021 assumed collection rate of 98.911% is that lowest collection rate, less 25 basis points.

The FY 2021 adopted mill rate is 16.33. This is a decrease of 0.14 mills from the current year. The mill rate is the amount of taxes that will be paid per one thousand dollars of assessed value. The Town is required to conduct a revaluation of all property every five years. Revaluation can cause a significant change in the mill rate. The table below shows historical mill rates.



### Capital Projects

Both the BOS and BOE identify capital needs for the next six (6) fiscal years. This allows the Town the ability to plan and budget for our needs proactively. To be considered a capital asset, an item must meet certain thresholds. The cost must exceed \$5,000 and the item must have a useful life of more than 2 years. Capital items may be funded through the Reserve for Capital & Non-Recurring Expenditures (RFCNRE), bonding, transfer from the RFCNRE BOF Reserve, or special appropriation of fund balance.

The Reserve for Capital & Non-Recurring Expenditures - the Capital Fund - is the means by which the Town accounts for the majority of its long term capital program. The primary revenue source for this fund is an operating transfer from the General Fund. Therefore, any changes made to this fund do have an impact on the mill rate. Other sources of revenue for this fund include investment earnings, state grants, rental income and sale of fixed assets. The Capital Fund is a multi-year fund, where appropriations do not lapse at the end of the fiscal year. The Capital Fund is primarily used for the acquisition of capital assets, but it may also be used for major expenditures, such as Revaluation, which occurs every five years.

The total Capital Fund budget for FY 2021 is \$2,073,845. Some items in the Capital Fund are funded as reserves in order to accomplish some of the ongoing projects or purchases, while maintaining a steady mill rate. Projects of note that are approved for funding include: Vehicle and equipment replacement for Police, Public Works and Parks & Recreation; paving; various software upgrades; camera upgrades at MMS and enhancements to the school Lockout/Lockdown system.

The BOF approved bonding for the following projects:

- Sidewalk rehabilitation
- Installation of new sidewalks
- Town Hall heating upgrades
- NFD conversion to natural gas
- Town Hall gymnasium upgrades
- Replacement of DHS tennis courts

The BOF also approved funding \$400,000 of the annual paving appropriation through a transfer from the RFCNRE BOF reserve.

### **Sewer Funds**

The Sewer Operations and Sewer Capital funds are used to account for activities related to the operation, maintenance and improvement of the Town's sewer system. These funds are self-sustaining and do not impact the mill rate.

The Sewer Operations fund is supported by sewer service charges that are set annually. Appropriations in the Sewer Operating Fund are used to maintain, repair and operate the 81 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility.

The FY 2021 Adopted Budget provides for operation and essential maintenance of the sewer infrastructure and funds a contribution to the Sewer Capital Fund. The fees paid to Stamford are the largest single item in this budget. The FY 2021 budget assumes

that there will be no increase in fees paid to Stamford. Overall this budget is showing a slight reduction from FY 2020, a result of the decreased employer cost for benefits and a decreased contribution to the Sewer Capital Fund.

The Sewer Capital Fund budget continues the funding for replacement of pumps in the sewer pump houses.

### **Parking Funds**

The Parking Operations and Parking Capital funds are used to account for activities related to the operation, maintenance and improvement of the parking facilities located on State property at the Darien and Noroton Heights Railroad Stations and the Mechanic Street Parking Area. These funds are self-sustaining and do not impact the mill rate.

The Parking Operations fund is supported by parking permits, daily parking fees and other parking related revenues. All operating and capital expenses the Town incurs to support these services are charged to these funds.

The FY 2021 Adopted Budget provides for operation and essential maintenance of the parking facilities and funds a contribution to the Parking Capital fund. The FY 2021 Parking Operating budget shows a reduction of \$495,480. This is due to a reduction in the funding proposed for the Parking Capital Fund.

The adopted Parking Capital Fund budget includes funding for construction of a sidewalk in the Noroton Heights lot on the outbound (I-95/Post 53) side of the station.



## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### General Fund

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Board of Selectmen	227,050	225,594	234,673	238,102	243,474	260,332	260,332	16,858	2.00
Town Administrator	235,900	222,434	229,537	235,464	235,757	243,395	243,395	7,638	1.75
Admin Officer-Support Service	152,934	156,348	146,259	176,548	177,080	180,040	180,040	2,960	0.21
Human Resources	136,670	163,282	168,595	172,409	176,354	178,335	178,335	1,981	1.25
Finance Department	406,362	403,076	425,136	418,226	422,694	422,849	422,849	155	3.86
Treasurer	25,767	26,312	27,009	27,480	27,913	28,440	28,440	527	0.50
Board of Finance-Audit	37,565	38,325	39,147	40,255	40,255	42,148	42,148	1,893	-
Assessor	320,074	330,281	341,822	346,888	356,469	362,077	362,077	5,608	3.50
Board of Assessment Appeals	4,059	4,004	6,984	3,000	3,000	3,000	3,000	-	-
Tax Collector	264,429	272,455	279,001	281,869	289,715	294,218	294,218	4,503	3.58
Legal Counsel	534,723	556,227	611,563	724,000	724,000	714,000	714,000	(10,000)	-
Town Clerk	317,061	304,060	314,036	322,280	327,572	309,088	309,088	(18,484)	4.00
Voter Registry	99,786	100,993	100,830	103,659	107,847	107,737	107,737	(110)	2.00
Elections	40,549	28,191	61,304	58,970	58,835	59,470	59,470	635	-
Information Technology	359,745	387,566	394,724	405,854	405,854	409,619	409,619	3,765	-
Probate Court	5,832	5,975	7,158	7,000	7,000	6,730	6,730	(270)	-
<b>General Government</b>	<b>3,168,507</b>	<b>3,225,123</b>	<b>3,387,775</b>	<b>3,562,004</b>	<b>3,603,819</b>	<b>3,621,478</b>	<b>3,621,478</b>	<b>17,659</b>	<b>22.65</b>

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Planning & Zoning	699,156	744,716	751,700	772,572	790,256	809,898	809,898	19,642	7.00
Beautification	33,831	28,874	33,144	34,000	34,000	34,000	34,000	-	-
Celebrations & Community Grants	83,286	83,706	72,520	78,700	88,700	77,750	77,750	(10,950)	-
Harbor Master	1,056	3,941	1,386	3,660	3,660	5,160	5,160	1,500	-
<b>Community Environment</b>	<b>817,330</b>	<b>861,237</b>	<b>858,750</b>	<b>888,932</b>	<b>916,616</b>	<b>926,808</b>	<b>926,808</b>	<b>10,192</b>	<b>7.00</b>

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Building Control	403,288	441,105	449,485	489,662	504,357	525,292	525,292	20,935	5.80
Police - Administration	726,334	719,713	709,575	741,343	741,343	782,425	782,425	41,082	5.00
Police - Investigation & Youth	582,831	748,968	750,012	776,999	776,999	803,800	803,800	26,801	7.00
Police - Patrol	4,476,996	4,287,583	4,452,952	4,571,228	4,691,380	4,738,518	4,738,518	47,138	39.00
Police - Records	371,372	366,254	416,778	423,131	433,265	478,898	478,898	45,633	3.50
Police - Professional Standards	170,782	216,588	232,624	226,459	226,459	197,943	197,943	(28,516)	1.00
School Crossing Protection	66,178	59,182	60,730	66,292	66,292	66,292	66,292	-	-
Police - Communications	103,529	191,449	257,564	478,942	478,942	726,042	517,496	38,554	6.00
Police - Fleet Services	114,026	116,648	117,735	124,706	127,863	129,612	129,612	1,749	1.00
Police - Station Operation	279,283	304,512	309,579	325,078	329,322	337,390	337,390	8,068	1.50

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### General Fund

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Animal Control	76,459	78,082	77,301	79,161	82,216	83,062	83,062	846	1.00
Darien Fire Department	206,472	208,837	204,195	174,879	174,879	175,669	175,669	790	-
Noroton Fire Department	186,113	184,463	184,874	182,124	200,124	186,249	186,249	(13,875)	-
Noroton Heights Fire Department	189,923	206,678	191,991	194,806	194,806	200,100	200,100	5,294	-
Fire Commission	140,029	145,296	162,802	230,443	230,443	242,056	242,056	11,613	-
Fire Marshal	339,454	396,480	412,353	395,831	402,836	409,510	408,910	6,074	4.45
Hydrants & Water Mains	429,817	459,781	486,162	492,000	492,000	512,000	512,000	20,000	-
Emergency Management	80,824	90,698	106,238	223,471	224,780	222,528	222,528	(2,252)	0.50
Emergency Medical Service	114,728	108,958	153,084	128,744	128,744	132,961	132,961	4,217	-
<b>Protective &amp; Emergency Services</b>	<b>9,058,438</b>	<b>9,331,275</b>	<b>9,736,035</b>	<b>10,325,299</b>	<b>10,507,050</b>	<b>10,950,347</b>	<b>10,741,201</b>	<b>234,151</b>	<b>75.75</b>

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
DPW Management & Engineering	359,715	358,569	354,168	380,047	390,262	392,500	392,500	2,238	3.15
Roadway & Walkway Maintenance	1,759,376	1,838,556	1,834,340	1,927,016	1,927,016	1,951,107	1,951,107	24,091	13.80
Waste Management	1,125,373	1,165,846	1,175,255	1,246,723	1,246,723	1,261,257	1,261,257	14,534	2.00
Public Building Management	628,660	698,277	683,020	716,742	716,966	712,331	712,331	(4,635)	6.40
Parking Operations & Maintenance	50,156	50,367	47,923	70,435	70,435	71,811	71,811	1,376	0.50
<b>Public Works Services</b>	<b>3,923,281</b>	<b>4,111,615</b>	<b>4,094,706</b>	<b>4,340,963</b>	<b>4,351,402</b>	<b>4,389,006</b>	<b>4,389,006</b>	<b>37,604</b>	<b>25.85</b>

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Human Services	189,776	202,163	209,355	207,372	211,928	213,603	213,603	1,675	3.22
Human Services-Outside Assistance	20,255	20,882	20,937	18,000	18,000	18,000	18,000	-	-
Senior Center	383,184	376,466	361,001	397,381	401,299	429,589	429,589	28,290	4.85
Senior Transportation	43,061	43,334	42,834	43,865	43,865	53,160	53,160	9,295	-
Youth Services	353,295	361,655	367,668	384,931	386,776	395,535	395,535	8,759	1.50
Public Health Department	292,121	310,853	321,616	331,835	340,108	345,421	345,421	5,313	3.64
<b>Human Services</b>	<b>1,281,693</b>	<b>1,315,352</b>	<b>1,323,412</b>	<b>1,383,384</b>	<b>1,401,976</b>	<b>1,455,308</b>	<b>1,455,308</b>	<b>53,332</b>	<b>13.21</b>

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Public Library Grant	3,583,457	3,685,375	3,732,681	3,820,120	3,820,120	3,996,594	3,996,594	176,474	-
<b>Public Library Grant</b>	<b>3,583,457</b>	<b>3,685,375</b>	<b>3,732,681</b>	<b>3,820,120</b>	<b>3,820,120</b>	<b>3,996,594</b>	<b>3,996,594</b>	<b>176,474</b>	<b>-</b>

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### General Fund

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Parks & Recreation Administration	473,280	460,675	481,319	482,763	495,619	494,312	494,312	(1,307)	5.50
Beach & Court Facilities	189,244	188,177	198,676	210,592	210,592	211,651	211,651	1,059	-
Recreation Facility Maintenance	380,001	372,852	374,899	463,056	463,056	457,458	457,458	(5,598)	6.00
Organized Recreation & Events	34,680	39,795	47,663	550,140	550,140	551,457	551,457	1,317	-
Grounds, Fields & Buildings	187,279	197,466	207,768	203,913	203,913	213,440	213,440	9,527	-
<b>Parks &amp; Recreation</b>	<b>1,264,483</b>	<b>1,258,965</b>	<b>1,310,325</b>	<b>1,910,464</b>	<b>1,923,320</b>	<b>1,928,318</b>	<b>1,928,318</b>	<b>4,998</b>	<b>11.50</b>
	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Employee Benefits	4,815,068	4,862,783	5,404,338	5,683,454	5,683,454	6,228,201	6,009,378	325,924	-
Risk Management	1,215,442	1,158,448	1,191,532	1,213,258	1,213,258	1,139,205	1,139,205	(74,053)	-
Contingency	-	-	-	801,450	508,313	537,200	437,200	(71,113)	-
<b>General Overhead &amp; Misc</b>	<b>6,030,510</b>	<b>6,021,232</b>	<b>6,595,870</b>	<b>7,698,162</b>	<b>7,405,025</b>	<b>7,904,606</b>	<b>7,585,783</b>	<b>180,758</b>	<b>-</b>
	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
School Debt Service	7,682,842	7,166,083	6,431,103	5,891,021	6,903,021	5,230,354	5,136,684	(1,766,337)	-
Town Debt Service	3,058,527	3,253,701	3,630,578	4,067,823	4,797,823	3,620,502	3,418,889	(1,378,934)	-
Sewer Debt Service	804,003	781,909	700,027	717,705	1,150,705	349,136	351,972	(798,733)	-
<b>Debt Service</b>	<b>11,545,371</b>	<b>11,201,694</b>	<b>10,761,707</b>	<b>10,676,549</b>	<b>12,851,549</b>	<b>9,199,992</b>	<b>8,907,545</b>	<b>(3,944,004)</b>	<b>-</b>
	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Transfers Out To Other Funds	6,076,370	6,103,208	4,379,451	3,134,811	3,134,811	3,362,461	1,495,650	(1,639,161)	-
<b>Transfers Out To Other Funds</b>	<b>6,076,370</b>	<b>6,103,208</b>	<b>4,379,451</b>	<b>3,134,811</b>	<b>3,134,811</b>	<b>3,362,461</b>	<b>1,495,650</b>	<b>(1,639,161)</b>	<b>-</b>
	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Education Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
Board of Education Operations	93,195,561	95,145,546	97,785,890	100,118,409	100,118,409	103,521,534	102,496,378	2,377,969	-
<b>Board of Education Operations</b>	<b>93,195,561</b>	<b>95,145,546</b>	<b>97,785,890</b>	<b>100,118,409</b>	<b>100,118,409</b>	<b>103,521,534</b>	<b>102,496,378</b>	<b>2,377,969</b>	<b>-</b>
<b>TOTAL</b>	<b>139,945,002</b>	<b>142,260,622</b>	<b>143,966,602</b>	<b>147,859,097</b>	<b>150,034,097</b>	<b>151,256,452</b>	<b>147,544,069</b>	<b>(2,490,028)</b>	<b>155.96</b>

\* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
General Government

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3 Board of Selectmen	227,050	225,594	234,673	238,102	243,474	260,332	260,332	16,858	2.00
4 Town Administrator	235,900	222,434	229,537	235,464	235,757	243,395	243,395	7,638	1.75
5 Admin Officer-Support Service	152,934	156,348	146,259	176,548	177,080	180,040	180,040	2,960	0.21
6 Human Resources	136,670	163,282	168,595	172,409	176,354	178,335	178,335	1,981	1.25
7 Finance Department	406,362	403,076	425,136	418,226	422,694	422,849	422,849	155	3.86
8 Treasurer	25,767	26,312	27,009	27,480	27,913	28,440	28,440	527	0.50
9 Board of Finance-Audit	37,565	38,325	39,147	40,255	40,255	42,148	42,148	1,893	-
10 Assessor	320,074	330,281	341,822	346,888	356,469	362,077	362,077	5,608	3.50
11 Board of Assessment Appeals	4,059	4,004	6,984	3,000	3,000	3,000	3,000	-	-
12 Tax Collector	264,429	272,455	279,001	281,869	289,715	294,218	294,218	4,503	3.58
13 Legal Counsel	534,723	556,227	611,563	724,000	724,000	714,000	714,000	(10,000)	-
14 Town Clerk	317,061	304,060	314,036	322,280	327,572	309,088	309,088	(18,484)	4.00
15 Voter Registry	99,786	100,993	100,830	103,659	107,847	107,737	107,737	(110)	2.00
16 Elections	40,549	28,191	61,304	58,970	58,835	59,470	59,470	635	-
17 Information Technology	359,745	387,566	394,724	405,854	405,854	409,619	409,619	3,765	-
18 Probate Court	5,832	5,975	7,158	7,000	7,000	6,730	6,730	(270)	-
20	<b>3,168,507</b>	<b>3,225,123</b>	<b>3,387,775</b>	<b>3,562,004</b>	<b>3,603,819</b>	<b>3,621,478</b>	<b>3,621,478</b>	<b>17,659</b>	<b>22.65</b>
21									

22 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Board of Selectmen

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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.

### Accomplishments 2018-2019

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

### Accomplishments/Objectives 2019-2020

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

- Participate in and promote the celebration of Darien's Bicentennial.

### Objectives 2020-2021

- Continue to look for ways to improve our sustainability as a Town.
- Encourage Economic Development in Town, making it easier for businesses to locate and flourish in Darien.
- Continue efforts to make Darien more pedestrian friendly and to address downtown parking challenges.

## Five Year Outlook

Proposed redevelopment projects will bring with them both challenges and opportunities for the Town over the next five years. Parking needs downtown continue to be a priority. Pedestrian needs must also be addressed. There are opportunities for improvement of parks in the Town. Town Hall continues to be short on space. As the Mather Center programs continue to grow, it will become a more complete Community Center, requiring management of costs and time, due to greater utilization at night as well as during the day. We hope to partner with the State of Connecticut to improve the train station at Noroton Heights. We must continue to explore ways to collaborate and share services with the Board of Education and, where appropriate, with neighboring towns and communities.

## Board of Selectmen

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### Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
First Selectman	1	1.00	1	1.00
Administrative/Clerical	1	1.00	1	1.00
	<u>2</u>	<u>2.00</u>	<u>2</u>	<u>2.00</u>

### Personnel Costs

Base Wages	209,600
Medical & Dental	41,915
FICA	16,034
Other	731
Pension	<u>15,196</u>
<b>Total</b>	<u>283,476</u>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Board of Selectmen

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Tourist Camp Permits	50	50	50	-	-	-	-	-
4 <b>Licenses &amp; Permits Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5								
6 MRSA Sales Tax Sharing	171,485	-	-	-	-	-	-	-
7 Miscellaneous State Grants	203,870	87,146	10,665	20,000	20,000	10,000	10,000	(10,000)
8 <b>Intergovernmental Total</b>	<b>375,355</b>	<b>87,146</b>	<b>10,665</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>(10,000)</b>
9								
10 Other Charges For Services	10,990	3,828	4,237	10,000	10,000	10,000	10,000	-
11 <b>Charges for Services Total</b>	<b>10,990</b>	<b>3,828</b>	<b>4,237</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
12								
13 Sale Of Fixed Assets	32,500	550	3,355	-	-	-	-	-
14 Metro Mobile - Rent	146,910	145,299	154,233	148,000	148,000	150,720	150,720	2,720
15 Rent - Land Lease Bmw	22,088	21,496	21,496	21,496	21,496	21,496	21,496	-
16 Miscellaneous Other Revenue	20,957	203,850	82,528	-	-	-	-	-
17 <b>Miscellaneous Total</b>	<b>222,455</b>	<b>371,195</b>	<b>261,612</b>	<b>169,496</b>	<b>169,496</b>	<b>172,216</b>	<b>172,216</b>	<b>2,720</b>
18								
19 Transfer In from General Fund	-	-	-	-	2,175,000	-	-	(2,175,000)
20 Operating Transfer - Other Fund	59,015	70,537	118,107	60,000	60,000	80,000	80,000	20,000
21 <b>Other Financing Sources Total</b>	<b>59,015</b>	<b>70,537</b>	<b>118,107</b>	<b>60,000</b>	<b>2,235,000</b>	<b>80,000</b>	<b>80,000</b>	<b>(2,155,000)</b>
22								
23 <b>Department Revenues</b>	<b>667,864</b>	<b>532,755</b>	<b>394,671</b>	<b>259,496</b>	<b>2,434,496</b>	<b>272,216</b>	<b>272,216</b>	<b>(2,162,280)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Board of Selectmen

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	189,316	195,390	202,502	203,630	209,002	209,600	209,600	598
4 Overtime Salary	85	88	90	-	-	-	-	-
5 <b>Personnel Total</b>	<b>189,402</b>	<b>195,478</b>	<b>202,592</b>	<b>203,630</b>	<b>209,002</b>	<b>209,600</b>	<b>209,600</b>	<b>598</b>
6								
7 Travel	2,417	2,750	2,760	3,000	3,000	3,000	3,000	-
8 Conferences & Meetings	388	270	232	775	775	775	775	-
9 Clerical Services	1,673	2,193	1,760	2,640	2,640	2,250	2,250	(390)
10 Dues & Professional Licenses	13,971	13,971	13,971	13,971	13,971	14,221	14,221	250
11 Professional Services	6,875	350	75	1,200	1,200	17,700	17,700	16,500
12 Software Maint & Support	250	500	850	600	600	500	500	(100)
14 Software Licenses & Upgrades	3,731	1,150	1,836	1,800	1,800	1,800	1,800	-
15 <b>Contractual Services Total</b>	<b>29,305</b>	<b>21,184</b>	<b>21,484</b>	<b>23,986</b>	<b>23,986</b>	<b>40,246</b>	<b>40,246</b>	<b>16,260</b>
16								
17 Office Supplies	1,341	938	1,610	1,500	1,500	1,500	1,500	-
18 <b>Materials &amp; Supplies Total</b>	<b>1,341</b>	<b>938</b>	<b>1,610</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-
19								
20 WestCOG Dues	7,003	7,994	8,986	8,986	8,986	8,986	8,986	-
21 <b>Grants Total</b>	<b>7,003</b>	<b>7,994</b>	<b>8,986</b>	<b>8,986</b>	<b>8,986</b>	<b>8,986</b>	<b>8,986</b>	-
22								
23 <b>Department Expenditures</b>	<b>227,050</b>	<b>225,594</b>	<b>234,673</b>	<b>238,102</b>	<b>243,474</b>	<b>260,332</b>	<b>260,332</b>	<b>16,858</b>
24								
25					% Variance from Revised 2019-20	6.92%	6.92%	

## Town Administrator

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

### Accomplishments 2018-2019

- Successfully negotiated contract negotiations with the Town Hall Union and the Police Association.
- The front entrance of Town Hall is now handicap accessible.
- Began a pilot program for flexible office hours in two Town departments to increase efficiency and improve service delivery.

### Accomplishments/Objectives 2019-2020

- Evaluate options for renovation of the basement of 35 Leroy.

- Begin improvements to Highland Farm allowing for more use by residents.
- Implement security system for Town Hall access.

### Objectives 2020-2021

- Negotiate a contract with the Public Works/Parks & Recreation Union
- Implement a trial period for a revised schedule for the Town Hall in an effort to increase efficiency and improve service delivery.
- Evaluate and implement the results from the Technology Assessment.

### Five Year Outlook

During the next five years, all three Town employee union contracts will once again be open and in negotiations. We will need to work on improving pedestrian access and merchant/customer parking downtown, keeping in mind the new opportunities and challenges of the expected downtown project. Also during this time frame, the communications center is expected to be fully civilianized. This will lead to opportunities for change in multiple areas. Expect the Town to continue working to become more energy independent as well. Lastly, the Town is lucky to have many long-time employees with tremendous experience and institutional knowledge. We will work to maintain that level of expertise while addressing staffing changes that inevitably arise.

## Town Administrator

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### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Town Administrator	1	1.00	1	1.00
Administrative/Clerical	2	0.96	2	0.96
	3	1.96	3	1.96

### Personnel Costs

Base Wages	245,697
Medical & Dental	41,915
FICA	18,796
Other	731
Pension	17,813
<b>Total</b>	<u>324,951</u>

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Board of Selectmen meetings held	26	26	26	26	26	26
Percent of actions forwarded to RTM that were approved	100%	100%	100%	100%	100%	100%
Parking Permits Issued online	N/A	32%	41%	50%	50%	55%
Parking Permits Issued	N/A	1,505	1,373	1,364	1,500	1,500

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

Town Administrator

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	204,266	214,429	220,911	227,249	227,542	232,033	232,033	4,491
4 <b>Personnel Total</b>	<b>204,266</b>	<b>214,429</b>	<b>220,911</b>	<b>227,249</b>	<b>227,542</b>	<b>232,033</b>	<b>232,033</b>	<b>4,491</b>
5								
6 Conferences & Meetings	2,624	2,227	2,922	2,836	2,836	2,836	2,836	-
7 Dues & Professional Licenses	1,610	1,746	1,690	1,755	1,755	1,790	1,790	35
8 Professional Services	26,377	3,418	3,328	2,500	2,500	5,600	5,600	3,100
9 Telecommunications	672	614	686	624	624	636	636	12
10 <b>Contractual Services Total</b>	<b>31,284</b>	<b>8,006</b>	<b>8,626</b>	<b>7,715</b>	<b>7,715</b>	<b>10,862</b>	<b>10,862</b>	<b>3,147</b>
11								
12 Publications	351	-	-	500	500	500	500	-
13 <b>Materials &amp; Supplies Total</b>	<b>351</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>
14								
15 <b>Department Expenditures</b>	<b>235,900</b>	<b>222,434</b>	<b>229,537</b>	<b>235,464</b>	<b>235,757</b>	<b>243,395</b>	<b>243,395</b>	<b>7,638</b>
16								
17						3.24%	3.24%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Admin Officer - Support Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Parking Tickets	38,781	37,680	37,417	38,000	38,000	33,000	33,000	(5,000)
4 <b>Fines &amp; Forfeits Total</b>	<b>38,781</b>	<b>37,680</b>	<b>37,417</b>	<b>38,000</b>	<b>38,000</b>	<b>33,000</b>	<b>33,000</b>	<b>(5,000)</b>
5								
6 Channel 79 Fees	125	100	-	600	600	100	100	(500)
7 <b>Charges for Services Total</b>	<b>125</b>	<b>100</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>100</b>	<b>100</b>	<b>(500)</b>
8								
9 <b>Department Revenues</b>	<b>38,906</b>	<b>37,780</b>	<b>37,417</b>	<b>38,600</b>	<b>38,600</b>	<b>33,100</b>	<b>33,100</b>	<b>(5,500)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Admin Officer - Support Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	-	-	13,525	12,478	13,010	13,664	13,664	654
4 Part Time Salary	18,866	19,848	-	-	-	-	-	-
5 Channel 79 Operators	11,100	20,594	22,965	22,000	22,000	24,000	24,000	2,000
6 <b>Personnel Total</b>	<b>29,966</b>	<b>40,442</b>	<b>36,490</b>	<b>34,478</b>	<b>35,010</b>	<b>37,664</b>	<b>37,664</b>	<b>2,654</b>
7								
8 Professional Services	6,909	6,565	13,218	17,740	17,740	17,740	17,740	-
9 Printing	6,892	6,031	5,280	7,800	7,800	7,800	7,800	-
10 Advertising	2,442	2,543	2,349	2,500	2,500	2,500	2,500	-
11 Mailing & Shipping	52,012	47,045	44,348	58,350	58,350	58,350	58,350	-
12 Copy Equipment Lease/Rental	49,001	46,846	37,930	47,880	47,880	45,486	45,486	(2,394)
13 Office Equip Repair & Maint	-	-	-	500	500	500	500	-
14 <b>Contractual Services Total</b>	<b>117,256</b>	<b>109,029</b>	<b>103,125</b>	<b>134,770</b>	<b>134,770</b>	<b>132,376</b>	<b>132,376</b>	<b>(2,394)</b>
15								
16 Office Supplies	3,582	5,061	4,289	4,100	4,100	4,100	4,100	-
17 Operating Supplies	-	218	725	700	700	3,400	3,400	2,700
18 Food & Related Supplies	2,129	1,597	1,630	2,500	2,500	2,500	2,500	-
19 <b>Materials &amp; Supplies Total</b>	<b>5,712</b>	<b>6,877</b>	<b>6,644</b>	<b>7,300</b>	<b>7,300</b>	<b>10,000</b>	<b>10,000</b>	<b>2,700</b>
20								
21 <b>Department Expenditures</b>	<b>152,934</b>	<b>156,348</b>	<b>146,259</b>	<b>176,548</b>	<b>177,080</b>	<b>180,040</b>	<b>180,040</b>	<b>2,960</b>
22								
23					% Variance from Revised 2019-20	1.67%	1.67%	

## Human Resources

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

### Accomplishments 2018-2019

- The negotiation process concluded by agreement with the Darien Town Hall Employees' Union and Darien Police Association for successor contracts. Progress was made on several of the Town's initiatives related to administrative efficiencies and cost savings including having employees pay an increased percentage of the cost share of health insurance.
- All employees were transitioned to the same biweekly, one-week in arrears pay schedule following the latest round of contract negotiations. This reflects best practices and has led to streamlined processes for Payroll and Human Resources.
- The following mandatory training programs were held: CIRMA Workplace Safety (for all Public Works employees), Defensive Driving (for employees who operate a Town vehicle), Sexual Harassment Awareness Training for Managers

(online – for all supervisors), Preventing Sexual Harassment for Supervisors and Staff (for all employees), and Snowplow Safety (for employees who operate a snow plow). The following optional training programs were offered: Microsoft Excel (beginning and intermediate levels), and Microsoft Word (beginning and intermediate levels),

### Accomplishments/Objectives 2019-2020

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

## Human Resources

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Employees' Union regarding Flexible Work Schedules and Performance Evaluations.

### Objectives 2020-2021

- In 2020, the Human Resources and Finance Departments will begin implementation of the Employee Self Service (ESS) feature of the Human Resources module in Munis. The ESS will allow employees to login to a portal to access their own data such as: paycheck advice slips, year to

date earnings, W-2s, W-4s, paycheck simulator to show effect of withholding and pre-tax deduction changes, and accrued leave balances. We hope to also use the ESS to permit a streamlined online benefits open enrollment process for employees.

- The Public Works Employees' Union contract expires on June 30, 2020, and negotiations for a successor agreement will begin in the spring of 2020.

### 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), Darien Town Hall Employees' Union (July 1, 2018 – June 30, 2021), and the Darien Police Association (July 1, 2018 – June 30, 2022). Major points of discussion will continue to focus on health care and pension cost containment, and administrative efficiencies and consistency.

Human Resource Department initiatives will include: further implementation of the Human Resources module in Munis (HRIS), staff training and development; employee wellness initiatives; recruitment, selection and retention; revision of the Employees' Guide; and maintenance of HR policies and procedures.

# Human Resources

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## Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Human Resources				
Director	1	1.00	1	1.00
Administrative/Clerical	1	0.25	1	0.25
	<u>2</u>	<u>1.25</u>	<u>2</u>	<u>1.25</u>

## Personnel Costs

Base Wages	158,942
Medical & Dental	26,197
FICA	12,159
Other	457
Pension	<u>11,523</u>
<b>Total</b>	<u>209,278</u>

## Human Resources

Performance Measure	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
Number of recruitments	N/A	7	10	6	12	8
Percentage of external recruitments meeting qualified applicant goal (Goals - Union position: 20; Non-rep.: 12; Dept. Head: 7)	N/A	72.0%	100.0%	100.0%	80.0%	80.00%
Offer acceptance ratio	N/A	100.0%	100.0%	100.0%	85.0%	85.0%
Percentage of recruitments meeting time to hire goal of 90 days	N/A	86.0%	70.0%	66.7%	70.0%	70.00%
Workers' Compensation Work days lost	N/A	122	175	146	150	150
No. of employees with lost work days	N/A	7	12	12	7	7
Early turnover (percentage of recruits leaving in 1 <sup>st</sup> year)	N/A					
Non-Police		14.0%	20.0%	25.0%	25.0%	20.0%
Certified Police Officers		0.0%	28.6%	0.0%	0.0%	0.0%
Overall employee turnover rate						
Non-Police	N/A	6.7%	4.8%	4.8%	4.8%	6.0%
Certified Police Officers		7.8%	3.9%	4.0%	4.0%	5.0%
HR Sponsored Employee Development						
No. of training sessions offered	N/A	N/A	7	11	6	6
Total no. of training attendees	N/A	N/A	242	281	200	200

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

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Human Resources

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	121,664	150,595	154,401	155,606	159,551	158,942	158,942	(609)
4 Overtime Salary	16	88	16	-	-	-	-	-
5 <b>Personnel</b>	<b>121,680</b>	<b>150,683</b>	<b>154,417</b>	<b>155,606</b>	<b>159,551</b>	<b>158,942</b>	<b>158,942</b>	<b>(609)</b>
6								
7 Conferences & Meetings	3,514	2,874	2,361	3,900	3,900	4,150	4,150	250
8 Training Services	-	-	750	1,750	1,750	1,650	1,650	(100)
9 Dues & Professional Licenses	190	428	692	528	528	523	523	(5)
10 Professional Services	818	970	1,448	1,300	1,300	1,300	1,300	-
11 Advertising	631	427	488	1,000	1,000	800	800	(200)
12 Medical Services	3,373	3,023	2,550	2,000	2,000	4,020	4,020	2,020
13 <b>Contractual Services</b>	<b>8,526</b>	<b>7,722</b>	<b>8,289</b>	<b>10,478</b>	<b>10,478</b>	<b>12,443</b>	<b>12,443</b>	<b>1,965</b>
14								
15 Office Supplies	909	239	732	550	550	500	500	(50)
16 Food & Related Supplies	5,555	4,638	5,157	5,775	5,775	6,450	6,450	675
17 <b>Materials &amp; Supplies</b>	<b>6,465</b>	<b>4,877</b>	<b>5,889</b>	<b>6,325</b>	<b>6,325</b>	<b>6,950</b>	<b>6,950</b>	<b>625</b>
18								
19 <b>Department Expenditures</b>	<b>136,670</b>	<b>163,282</b>	<b>168,595</b>	<b>172,409</b>	<b>176,354</b>	<b>178,335</b>	<b>178,335</b>	<b>1,981</b>
20								
21					% Variance from Revised 2019-20	1.12%	1.12%	

## Finance Department

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

### Accomplishments 2018-2019

- Utilized OpenGov for FY2019-2020 budget development and document production.
- Standardized payperiods for all employees
- Began implementing recommendations from Munis Investment Analysis of Payroll & Human Resources modules and processes.
- Awarded Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the twenty-sixth consecutive year.
- Conducted competitive bond sale of \$4,185,000 at 2.673%.
- Began using ACH to process A/P for all vendors that have provided banking information.

### Accomplishments/Objectives 2019-2020

- Improve employee access to pay and accrual information through implementation of Employee Self Service (ESS)
- Improve department access to financial records through implementation of Tyler Content Manager (TCM)

- Continue to improve the efficiency and accuracy of payroll processing through implementation of Investment Analysis recommendations.
- Conduct auditor RFP.
- Reduce credit card fees through consolidation of merchant services accounts. Consider RFP.
- Continue to identify opportunities to improve the budget process and document.
- Focus on staff development.

### Objectives 2020-2021

- Improve employee time keeping and integration with payroll processing through implementation of Munis time and attendance system.
- Conduct Munis Investment Analysis for Accounts Payable.
- Increase use of e-payables. Consider RFP for e-payables processing.
- Focus on cross training of Finance Department staff.

## Finance Department

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### Five Year Outlook

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

### Staffing

<i>Position</i>	<b>2019-2020 Approved</b>		<b>2020-2021 Approved</b>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Finance Director	1	1.00	1	1.00
Assistant Finance Director	1	1.00	1	1.00
Professional	2	1.86	2	1.86
	4	3.86	4	3.86

### Personnel Costs

Base Wages	376,293
Medical & Dental	83,829
FICA	28,786
Other	1,461
Pension	27,281
<b>Total</b>	<b>\$ 517,651</b>

## Finance Department

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<b>Performance Measures</b>	<b>Actual 2015- 2016</b>	<b>Actual 2016- 2017</b>	<b>Actual 2017- 2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Invoices processed	9,839	10,002	9,771	9,092	9,100	9,100
Accounts payable checks issued	4,996	5,267	5,278	4,290	4,186	3,218
Percentage of invoices paid electronically	N/A	N/A	N/A	12.89%	15.00%	25.00%
Cost per invoice processed	N/A	\$6.60	\$6.65	\$5.41	\$5.25	\$5.00
Percentage of payments meeting purchase order requirements	N/A	N/A	N/A	95.01%	99.50%	99.00%
Total number of payroll checks & direct deposits	6,816	6,975	6,462	6,120	6,224	6,250
Department cost per payroll payment	\$6.03	\$6.01	\$6.18	\$5.46	\$5.46	\$5.46
Annual CAFR filed by December 31 <sup>st</sup>	No	Yes	Yes	Yes	Yes	Yes

## Finance Department

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<b>Performance Measures</b>	<b>Actual 2015- 2016</b>	<b>Actual 2016- 2017</b>	<b>Actual 2017- 2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Invoices processed	9,839	10,002	9,771	9,092	9,100	9,100
Accounts payable checks issued	4,996	5,267	5,278	4,290	4,186	3,218
Percentage of invoices paid electronically	N/A	N/A	N/A	12.89%	15.00%	25.00%
Cost per invoice processed	N/A	\$6.60	\$6.65	\$5.41	\$5.25	\$5.00
Percentage of payments meeting purchase order requirements	N/A	N/A	N/A	95.01%	99.50%	99.00%
Total number of payroll checks & direct deposits	6,816	6,975	6,462	6,120	6,224	6,250
Department cost per payroll payment	\$6.03	\$6.01	\$6.18	\$5.46	\$5.46	\$5.46
Annual CAFR filed by December 31 <sup>st</sup>	No	Yes	Yes	Yes	Yes	Yes

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Finance

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <u>Revenues</u>								
2								
3 Interest On Investments	192,991	295,495	767,461	300,000	300,000	725,001	125,001	(174,999)
4 <b>Investment Income Total</b>	<b>192,991</b>	<b>295,495</b>	<b>767,461</b>	<b>300,000</b>	<b>300,000</b>	<b>725,001</b>	<b>125,001</b>	<b>(174,999)</b>
5								
6 <b>Department Revenues</b>	<b>192,991</b>	<b>295,495</b>	<b>767,461</b>	<b>300,000</b>	<b>300,000</b>	<b>725,001</b>	<b>125,001</b>	<b>(174,999)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Finance

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	368,225	367,764	342,304	373,226	377,694	376,293	376,293	(1,401)
4 Overtime Salary	164	63	10	250	250	100	100	(150)
5 <b>Personnel Total</b>	<b>368,389</b>	<b>367,827</b>	<b>342,314</b>	<b>373,476</b>	<b>377,944</b>	<b>376,393</b>	<b>376,393</b>	<b>(1,551)</b>
6								
7 Travel	-	205	210	110	110	116	116	6
8 Conferences & Meetings	2,181	2,383	3,246	3,885	3,485	4,900	4,900	1,415
9 Training Services	519	180	130	3,745	4,145	4,430	4,430	285
10 Dues & Professional Licenses	860	860	860	860	860	860	860	-
11 Professional Services	31,866	29,792	76,121	34,000	34,000	34,000	34,000	-
12 <b>Contractual Services Total</b>	<b>35,426</b>	<b>33,420</b>	<b>80,567</b>	<b>42,600</b>	<b>42,600</b>	<b>44,306</b>	<b>44,306</b>	<b>1,706</b>
13								
14 Office Supplies	2,547	1,828	2,254	2,150	2,150	2,150	2,150	-
15 <b>Materials &amp; Supplies Total</b>	<b>2,547</b>	<b>1,828</b>	<b>2,254</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>2,150</b>	<b>-</b>
16								
17 <b>Department Expenditures</b>	<b>406,362</b>	<b>403,076</b>	<b>425,136</b>	<b>418,226</b>	<b>422,694</b>	<b>422,849</b>	<b>422,849</b>	<b>155</b>
18								
19					% Variance from Revised 2019-20	0.04%	0.04%	

## Treasurer

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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. The most important part of the Treasurer's investments is preservation of capital and that takes precedence over yield.

### Accomplishments 2018-2019

- Exceeded the FY 2019 budget for the General Fund and Total Town Funds. At FYE 2019, investment income was \$767,460.90 versus budgeted \$175,000. The Total Town Funds income was \$1,026,853.60 versus the budgeted amount of \$192,973.31.

### Accomplishments/Objectives 2019-2020

- So far in FY 2020, exceeded the yearly budgeted amount of \$300,000 for the General Fund investment revenue. The current General Fund investment revenue after four months of FY 2020 is \$346,433.76. The Total Town Funds for FY 2020 are budgeted at \$409,973. After four

months, the current Total Town income is \$395,216.43.

- Rewrote the Investment Policy for the Treasurer's office. This update was reviewed by the Board of Finance and complies with the auditor's request in having an Investment Policy for the Treasurer's office.

### Objectives 2020-2021

- Continue to safely and effectively look for investment opportunities that comply with state statutes.
- Continue to cooperate and collaborate with other Town Officials whenever requested or needed.

## Five Year Outlook

Our investment income outlook is better than it has been in the past few years. Rates have risen over the past year and we hope that they will remain stable though some slight declines might be expected. Our investment rates are usually based on the prevailing Federal Funds rates which currently are at 1.5%. However, each bank offers different opportunities sometimes above the prevailing Federal Funds rates depending on their funding need for money at specific maturities. We continue to be opportunistic in taking advantages of these various funding needs and trying to maximize the yield of the overall investment portfolio.

Our bank deposits continue to be 100% collateralized per banking law and partially insured by FDIC. However, it is important to understand that Darien is impacted by government policy such as Basel III and the dictates of the Federal Reserve. This is an upcoming election year and that too can play a role in government policy impacting overall rates.

## Treasurer

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### Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Treasurer	1	0.50	1	0.50
	1	0.50	1	0.50

### Personnel Costs

Base Wages	28,400
Medical & Dental	20,957
FICA	2,173
Other	365
Pension	2,059
<b>Total</b>	<b><u>\$ 53,954</u></b>

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Treasurer

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Part Time Salary	25,737	26,312	27,009	27,440	27,873	28,400	28,400	527
4 <b>Personnel Total</b>	<b>25,737</b>	<b>26,312</b>	<b>27,009</b>	<b>27,440</b>	<b>27,873</b>	<b>28,400</b>	<b>28,400</b>	<b>527</b>
5								
6 Office Supplies	31	-	-	40	40	40	40	-
7 <b>Materials &amp; Supplies Total</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>-</b>
8								
9 <b>Department Expenditures</b>	<b>25,767</b>	<b>26,312</b>	<b>27,009</b>	<b>27,480</b>	<b>27,913</b>	<b>28,440</b>	<b>28,440</b>	<b>527</b>
10								
11					% Variance from Revised 2019-20	1.89%	1.89%	

## Board of Finance

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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.

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Board of Finance

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b><u>Expenditures</u></b>								
2								
3 Clerical Services	2,365	2,050	2,240	2,400	2,400	2,400	2,400	-
4 Professional Services	35,200	36,275	36,907	37,855	37,855	39,748	39,748	1,893
5 <b>Contractual Services Total</b>	<b>37,565</b>	<b>38,325</b>	<b>39,147</b>	<b>40,255</b>	<b>40,255</b>	<b>42,148</b>	<b>42,148</b>	<b>1,893</b>
6								
7 <b><u>Department Expenditures</u></b>	<b>37,565</b>	<b>38,325</b>	<b>39,147</b>	<b>40,255</b>	<b>40,255</b>	<b>42,148</b>	<b>42,148</b>	<b>1,893</b>
8								
9				% Variance from Revised 2019-20		4.70%	4.70%	

## Assessor

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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 actions of the planning and zoning department. With the assistance of the mass appraisal company Tyler Technologies the Darien Assessor again refined the assessments of all taxable and exempt real estate for the 10-1-18 Grand list as mandated by state statutes. The Assessor annually values over 20,000 registered motor vehicles, defines assessment on 1,100+ business personal property accounts and appraises 450+ real estate parcels after permit field inspections are completed. The office updates and maintains a variety of tax relief programs such as state and local exemptions for the elderly, disabled veterans, emergency medical workers and local volunteer firemen.

### **Accomplishments 2018-2019**

- The successful implementation of the five year revaluation mandate meeting all statutory requirements.

### **Accomplishments/Objectives 2019-2020**

- Define and defend assessments in concert with appeals to the Board of Assessment Appeals and the State Superior Court with an effort to expedite the resolution each appeal.

### **Objectives 2020-2021**

- Upgrade our IAS mass appraisal software,
- Assist in the refined land use software implementation, and integration of the GIS mapping software and photo imagery software systems with proper training for all office employees.

### **Five Year Outlook**

The Darien assessor's office has finalized and implemented the 2018 revaluation. With an ever changing real estate market the office requires a strong transparent defense of these assessments based on the 600+ arm's length sales used in establishing these updated assessments on 7,091 parcels. The office continues to meet with the owners and developers of three major projects and will establish fair and equitable assessments as buildings are razed, construction takes place and when occupancy occurs.

## Assessor

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### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Assessor	1	1.00	1	1.00
Professional/Technical	2	2.00	2	2.00
Part Time	1	0.50	1	0.50
	<u>4</u>	<u>3.50</u>	<u>4</u>	<u>3.50</u>

### Personnel Costs

Base Wages	312,946
Medical & Dental	62,872
FICA	23,940
Other	1,096
Pension	21,436
<b>Total</b>	<b><u>\$ 422,291</u></b>

## Assessor

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<b>Performance Measures</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Projected 2019</b>	<b>Projected 2020</b>
Taxable Grand List accounts	7,052	7,058	7,086	7,091	7,091	7,091
Elderly applications processed	134	140	125	112	120	100
Applications to the BAA (1)	57	40	73	91	200	100
Appeals to Superior Court (1)	15	4	3	1	40	10
Appeals resolved before trial (1)	15	4	2	1	22	8
New Construction C.O's	46	48	43	35	35	35
Residential assessment changes	550	540	510	540	500	500
Time to inspect each building permit	30 min	30 min				
Number Motor Vehicles per GL	17,578	17,794	17,667	17,614	17,800	17,800
Number of Corrections to Motor Vehicles per calendar year	1,442	1,617	1,803	1,635	1,700	1,700
Total work days to process Motor Vehicle corrections	22	25	19**	19	19	19
Time to prepare each BAA record	20 min	20 min				
Time to process each Elderly Application	10 min	10 min	10 min	15 min	15 min	15 min

*(1) 2019 increase related to revaluation*

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Assessor

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Taxes on State Owned Land	-	-	10,948	10,948	10,948	10,948	10,948	-
4 Pequot Distribution	9,241	9,024	-	-	-	-	-	-
5 Disabled Persons	186	185	178	-	-	-	-	-
6 Circuit Breaker	62,757	-	-	-	-	-	-	-
7 Veterans' Exemptions	2,037	1,554	1,769	-	-	1,000	1,000	1,000
8 <b>Intergovernmental Total</b>	<b>74,220</b>	<b>10,763</b>	<b>12,895</b>	<b>10,948</b>	<b>10,948</b>	<b>11,948</b>	<b>11,948</b>	<b>1,000</b>
9								
10 <b>Department Revenues</b>	<b>74,220</b>	<b>10,763</b>	<b>12,895</b>	<b>10,948</b>	<b>10,948</b>	<b>11,948</b>	<b>11,948</b>	<b>1,000</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Assessor

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b><u>Expenditures</u></b>								
2								
3 Full Time Salary	262,703	269,836	279,975	281,815	291,396	295,674	295,674	4,278
4 Part Time Salary	15,470	15,715	15,658	16,923	16,923	17,273	17,273	350
5 Overtime Salary	113	100	93	100	100	100	100	-
6 <b>Personnel Total</b>	<b>278,286</b>	<b>285,651</b>	<b>295,726</b>	<b>298,838</b>	<b>308,419</b>	<b>313,047</b>	<b>313,047</b>	<b>4,628</b>
7								
8 Travel	780	685	630	790	790	790	790	-
9 Conferences & Meetings	3,601	3,482	3,171	3,310	3,310	3,310	3,310	-
10 Training Services	1,353	2,376	2,481	2,900	2,900	2,900	2,900	-
11 Dues & Professional Licenses	845	905	860	905	905	895	895	(10)
12 Professional Services	11,877	12,296	10,668	12,000	12,000	12,000	12,000	-
13 Printing	1,776	1,741	1,766	2,000	2,000	2,000	2,000	-
14 Software Maint & Support	19,792	21,688	24,174	23,850	23,850	24,750	24,750	900
15 <b>Contractual Services total</b>	<b>40,024</b>	<b>43,173</b>	<b>43,750</b>	<b>45,755</b>	<b>45,755</b>	<b>46,645</b>	<b>46,645</b>	<b>890</b>
16								
17 Office Supplies	731	478	953	1,000	1,000	1,000	1,000	-
18 Informational Materials	1,033	980	1,394	1,095	1,095	1,185	1,185	90
19 Uniforms	-	-	-	200	200	200	200	-
20 <b>Materials &amp; Supplies Total</b>	<b>1,764</b>	<b>1,458</b>	<b>2,347</b>	<b>2,295</b>	<b>2,295</b>	<b>2,385</b>	<b>2,385</b>	<b>90</b>
21								
22 <b>Department Expenditures</b>	<b>320,074</b>	<b>330,281</b>	<b>341,822</b>	<b>346,888</b>	<b>356,469</b>	<b>362,077</b>	<b>362,077</b>	<b>5,608</b>
23								
24					% Variance from Revised 2019-20	1.57%	1.57%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Board of Assessment Appeals

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b><u>Expenditures</u></b>								
2								
3 <u>Overtime Salary</u>	4,059	4,004	6,984	3,000	3,000	3,000	3,000	-
4 <b><u>Personnel Total</u></b>	<b>4,059</b>	<b>4,004</b>	<b>6,984</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-
5								
6 <b><u>Department Expenditures</u></b>	<b>4,059</b>	<b>4,004</b>	<b>6,984</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-
7								
8				% Variance from Revised 2019-20		0.00%	0.00%	

## Tax Collection

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

### Accomplishments 2018-2019

- Realized a collection rate of 99.68% on current year tax levy.
- Realized a collection rate of 36.83% of the property tax receivable-prior years.

### Accomplishments/Objectives 2019-2020

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

### Five Year Outlook

- Continued application of additional enforcement measures, as necessary, to maintain high collection rate and collection of delinquent taxes.

- Continued stable budget.
- Expansion of the online payment option to include sewer service charges

### Objectives 2020-2021

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

- Monitoring of legislative changes at the state level impacting local property taxes especially as they relate to motor vehicles.

## Tax Collection

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### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Administrative/Clerical	1	1.00	1	1.00
Part Time	1	0.58	1	0.58
	<u>4</u>	<u>3.58</u>	<u>4</u>	<u>3.58</u>

### Personnel Costs

Base Wages	258,758
Medical & Dental	62,872
FICA	19,795
Other	1,096
Pension	17,490
<b>Total</b>	<b><u>\$ 360,010</u></b>

## Tax Collection

<b>Performance Measures</b>	<b>Actual 2015- 2016</b>	<b>Actual 2016- 2017</b>	<b>Actual 2017- 2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Property tax collection rate	99.60%	99.70%	99.78%	99.68%	99.30%	99.50%
Property tax payments-lockbox	35.05%	41.49%	37.16%	39.09%	39.00%	39.00%
Property tax payments-escrow	34.91%	30.20%	23.77%	31.01%	31.00%	31.00%
Property tax payments-office	25.66%	23.51%	31.77%	23.18%	25.00%	24.00%
Property tax payments-online	4.32%	4.68%	7.17%	6.62%	4.85%	5.85%
Property tax payments-credit card in office	0.06%	0.12%	0.13%	0.10%	0.15%	0.15%
% reduction in delinquent property tax accounts receivable	56.11%	72.22%	56.20%	36.83%	55.00%	45.00%
# of property tax bills	27,880	28,240	28,540	28,020	29,500	29,460
# of sewer service bills	5,355	5,366	5,376	5,380	5,376	5,380
# of sewer assessment bills	396	372	300	249	253	240
Allocation of cost-property tax bills	82.90%	83.10%	83.30%	83.30%	83.40%	83.98%
Allocation of cost-sewer service bills	15.90%	15.80%	15.80%	16.00%	15.88%	15.34%
Allocation of cost-sewer assessment bills	1.20%	1.10%	0.90%	0.70%	0.72%	0.68%

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Tax Collection Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Property Taxes - Current	131,482,458	137,254,899	137,865,965	138,044,743	138,044,743	37,344,346	137,726,741	(318,002)
4 Prior Tax Collection	433,496	368,715	215,409	300,000	300,000	300,000	300,000	-
5 Interest & Lien Fees - Taxes	399,869	276,382	266,441	275,000	275,000	250,000	250,000	(25,000)
6 Supplemental Motor Vehicle Tax	-	-	-	600,000	600,000	700,000	700,000	100,000
7 Supplemental Real Estate Tax	-	-	-	100,000	100,000	100,000	100,000	-
8 Suspense Tax Collection	12,643	9,182	5,611	3,500	3,500	1,000	1,000	(2,500)
9 Telecommunication Prop Tax	62,381	53,071	49,864	58,000	58,000	58,000	58,000	-
10 <b>Property Taxes Total</b>	<b>132,390,848</b>	<b>137,962,249</b>	<b>138,403,289</b>	<b>139,381,243</b>	<b>139,381,243</b>	<b>38,753,346</b>	<b>139,135,741</b>	<b>(245,502)</b>
11								
12 Other Charges For Services	9,196	10,896	9,326	9,000	9,000	9,000	9,000	-
13 <b>Charges for Services Total</b>	<b>9,196</b>	<b>10,896</b>	<b>9,326</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>-</b>
14								
15 <b>Department Revenues</b>	<b>132,400,044</b>	<b>137,973,145</b>	<b>138,412,615</b>	<b>139,390,243</b>	<b>139,390,243</b>	<b>38,762,346</b>	<b>139,144,741</b>	<b>(245,502)</b>



## Legal Services

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### **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 2020-2021 ADOPTED BUDGET

## Legal Counsel

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Professional Services	333,366	357,705	344,034	438,000	438,000	388,000	388,000	(50,000)
4 Labor Counsel	22,501	48,029	44,805	36,000	36,000	36,000	36,000	-
5 Regulatory Counsel - P&Z	178,855	150,492	222,724	250,000	250,000	290,000	290,000	40,000
6 <b>Contractual Services Total</b>	<b>534,723</b>	<b>556,227</b>	<b>611,563</b>	<b>724,000</b>	<b>724,000</b>	<b>714,000</b>	<b>714,000</b>	<b>(10,000)</b>
7								
8 <b>Department Expenditures</b>	<b>534,723</b>	<b>556,227</b>	<b>611,563</b>	<b>724,000</b>	<b>724,000</b>	<b>714,000</b>	<b>714,000</b>	<b>(10,000)</b>
9								
10					% Variance from Revised 2019-20	-1.38%	-1.38%	

## Town Clerk

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

### **Accomplishments 2018-2019**

- Using Preservation Grant monies, identified and sent out for restoration, preservation and rebinding, three volumes of Darien's older Land Records dating to 1911, 1920 and 1927.
- Used the SOTS Election Management System to prepare the ballot for the Municipal Election held November 5, 2019
- Coordinated with the Darien Police Department active shooter training sessions for RTM members
- RTM created and approved an ordinance for the "Management of Plastic and Paper Checkout Bags in Darien"
- RTM updated ordinances regarding Planning & Zoning fees and false alarm fines
- RTM appropriated funds for various Board of Education projects, Highland Farms and Town generator

- RTM accepted funds for Diller property pathways
- RTM approved both Public Works and Town Hall Union contracts

### **Accomplishments/Objectives 2019-2020**

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

### **Objectives 2020-2021**

- Back load additional land record documents to in-house public search terminals
- Begin process of scanning Board and Commission minutes for search capabilities
- Provide further education regarding FOI requirements for all Boards and Commissions

## Town Clerk

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### Five Year Outlook

- Continue to attend appropriate workshops/classes/conferences to keep current on legislative changes affecting the operation of the Town Clerk's Office.
- Work with the Department of Public Health on processing of death certificates electronically.
- Monitor anticipated changes regarding use of Absentee Ballots.
- Continue to preserve and protect Darien's Land and Vital Records for future generations.

### Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Town Clerk	1	1.00	1	1.00
Administrative/Clerical	3	3.00	3	3.00
	4	4.00	4	4.00

### Personnel Costs

Base Wages	279,578
Medical & Dental	83,829
FICA	21,388
Other	1,461
Pension	20,269
<b>Total</b>	<b><u>\$ 406,526</u></b>

Town Clerk

Performance Measures	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Projected 2020	Projected 2021
Land Record recordings – indexed and proofed daily	4,476	4,024	3,304	3,773	3,700	3,800
Surcharge Monies conveyed to CT State Library for Historic Documents Preservation	\$6,226	\$7,046*	\$19,592	\$20,632	\$25,200	\$23,000
Surcharge Monies conveyed to State Treasurer for Community Investment and “MERS”	\$112,068	\$102,852*	\$144,731	\$177,807	\$200,000	\$210,000
Hunting & Fishing Licenses issued	340	308	343****	319*****	325	320
\$ for Darien / \$ for DEEP	\$129 / \$4,480	\$92 / \$2,855	\$130 / \$3,128	\$113/\$3,329	\$90 / \$2,500	\$100/\$2800
Marriage Licenses ***	121	107	106	88	120	90
Dog Licenses – **fiscal year ending June 30	2,373	2,386	2,397	2,467	2,400	2,500
Absentee Ballots: Municipal Election		136		170		175
Absentee Ballots: State Election (incl Presidential)	1,860		1,100		1,950	

\*Recording fees on non-MERS documents increased \$7 (\$6 of which goes to State) effective December 1, 2017

\*\*Dog License renewals are based on fiscal year

\*\*\*Fee increased to \$50 per license effective July 1, 2018

\*\*\*\*177 of total issued "over 65 - free"

No recording fees for Town Documents, i.e. Tax Liens/Releases, ZBA Resolutions

No surcharges collected for recording of Maps and State of CT documents

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Town Clerk

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Town Clerk's Revenue	1,517,418	1,629,018	1,432,528	1,600,000	1,600,000	1,600,000	1,520,000	(80,000)
4 <b>Licenses &amp; Permits Total</b>	<b>1,517,418</b>	<b>1,629,018</b>	<b>1,432,528</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,520,000</b>	<b>(80,000)</b>
5								
6 Sale Of Codes/Regulations/Ordn	175	235	135	800	800	800	800	-
7 Other Charges For Services	-	2,744	4,559	2,800	2,800	2,800	2,800	-
8 <b>Charges for Services Total</b>	<b>175</b>	<b>2,979</b>	<b>4,694</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>-</b>
9								
10 Coin Operated Xerox Machine	16,112	14,795	14,052	15,000	15,000	15,000	15,000	-
11 <b>Miscellaneous Total</b>	<b>16,112</b>	<b>14,795</b>	<b>14,052</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
12								
13 <b>Department Revenues</b>	<b>1,533,705</b>	<b>1,646,791</b>	<b>1,451,274</b>	<b>1,618,600</b>	<b>1,618,600</b>	<b>1,618,600</b>	<b>1,538,600</b>	<b>(80,000)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

Town Clerk

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	288,316	278,419	292,036	292,440	297,732	279,578	279,578	(18,154)
4 Overtime Salary	730	442	1,027	350	350	700	700	350
5 <b>Personnel Total</b>	<b>289,047</b>	<b>278,861</b>	<b>293,063</b>	<b>292,790</b>	<b>298,082</b>	<b>280,278</b>	<b>280,278</b>	<b>(17,804)</b>
6								
7 Travel	141	186	80	200	200	200	200	-
8 Conferences & Meetings	250	500	310	650	650	650	650	-
9 Training Services	-	-	-	400	400	400	400	-
10 Clerical Services	1,860	1,160	1,080	2,800	2,800	1,800	1,800	(1,000)
11 Dues & Professional Licenses	455	465	475	470	470	480	480	10
12 Professional Services	4,514	5,590	2,274	5,000	5,000	5,050	5,050	50
13 Printing	480	1,010	393	1,200	1,200	1,200	1,200	-
14 Advertising	-	550	1,931	440	440	700	700	260
15 Indexing Services	10,738	9,000	8,660	8,500	8,500	8,500	8,500	-
16 Microfilming Services	8,493	6,260	4,994	9,000	8,405	9,000	9,000	595
17 Office Equip Repair & Maint	300	-	-	-	595	-	-	(595)
18 <b>Contractual Services Total</b>	<b>27,231</b>	<b>24,722</b>	<b>20,197</b>	<b>28,660</b>	<b>28,660</b>	<b>27,980</b>	<b>27,980</b>	<b>(680)</b>
19								
20 Office Supplies	783	478	776	830	830	830	830	-
21 <b>Materials &amp; Supplies Total</b>	<b>783</b>	<b>478</b>	<b>776</b>	<b>830</b>	<b>830</b>	<b>830</b>	<b>830</b>	<b>-</b>
22								
23 <b>Department Expenditures</b>	<b>317,061</b>	<b>304,060</b>	<b>314,036</b>	<b>322,280</b>	<b>327,572</b>	<b>309,088</b>	<b>309,088</b>	<b>(18,484)</b>
24								
25					% Variance from Revised 2019-20	-5.64%	-5.64%	

## **Registrars of Voters**

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### **Voter Registration**

Follow Connecticut General Statutes, Regulations, and SOTS Best Practices on Voter Registration

Adhere to the Secretary of the State (SOTS) Yearly Calendar on Voter Registration

Register voters and maintain the CT Voter Registration Database

Participate in all SOTS mandated systems training sessions on Voter Registration

Attend bi-annual ROVAC conferences, participate in SOTS Certification process, and continue education courses, all as required by law

Provide voter registration information to candidates and campaigns

Educate Darien youth on the importance of participation in our democracy by registering to vote and participating in the electoral process

Provide assistance to candidates and their campaigns on ballot measures, voting districts, and political jurisdictions in a fair and unbiased manner

### **ELECTIONS**

Follow Connecticut General Statutes, Regulations, and SOTS Best Practices on Elections

Follow and adhere to the SOTS Yearly Calendar on Elections

Conduct federal, state, and local elections in Darien, according to year

Participate in all SOTS mandated systems training sessions on Election Day Management System Reporting (EMS) & IVS (Assisted Voting)

Conduct mandated voting machine and ballot testing prior to each election

Continually update poll worker training materials and office practices in accordance with revised Election Laws

Recruit and train poll workers for specific poll sites and poll locations prior to election events

Provide information to candidates regarding the nomination process, including petitions

Procure, maintain, assemble and disassemble all suitable polling places and locations in accordance with Connecticut General Statutes

Conduct maintenance of Voting machines and organization of all Election Materials post-election

Eliminate barriers to participation in the democratic process

Provide assistance to candidates, proponents and opponents of ballot measures and political jurisdictions in a fair and unbiased manner

## Registrars of Voters

---

### Accomplishments 2018-2019

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

### Accomplishments/Objectives 2019-2020

- Administered a Municipal Election in Darien, CT
- Maintained an accurate voter database with greatly increased registration
- Held successful Voter Registration Drives at Darien High School
- Conducted State-wide Canvass successfully
- Prepared a proposal for a Three Voting District Plan
- Worked with Town Attorney on elector registration issues
- Completed SOTS Certification courses at UCONN
- Completed five of eight courses at UCONN
- Mandatory timely disposal of election related documents pursuant to CT statutes

### Objectives 2020-2021

- Maintain active involvement in Regional, Local and State Government
- Participate in ROVAC bi-annual conferences with ROV's staff
- Participate in Certification Committee agenda for SOTS

- Participate in Fairfield County ROVAC meetings and agenda
- Invest in technology to improve services and create efficiencies
  - Invest in additional voting booths for one polling location
- Collaborate with town boards and commissions on analysis of impacts of new development on infrastructure and planning for necessary enhancements
- Foster timely, responsive, respectful and effective communication
  - Communicate in a timely manner with voters, organizations, and news entities on issues regarding elections
  - Communicate on an ongoing basis with poll workers to maintain available trained staff for elections
  - Identify areas of contention between election laws and town policies
- Maximize utilization of technology-based communication
  - Maintain required maintenance for all IVS (disabled) voting equipment and all election tabulators
- Utilize and incorporate new Cybersecurity initiatives from the Department of Homeland Security
- Support employee retention strategies
- Implement Three Voting District Plan, if approved

## Registrars of Voters

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- Administer up to three election events, including two primaries and a Presidential Election, in a professional and accurate manner
- Continue to coordinate with Town Clerk on regular ballot and absentee ballot issues, candidate and

general voter registration and election issues, voting district and election results certification to SOTS

### Five Year Outlook

As we enter a new decade and a Presidential Election year, there remains a fair amount of uncertainty regarding SOTS' plans for electronic poll books and election results systems. We will request approval to purchase this equipment only if it is mandated by the state.

In this current budget proposal for the period July 1, 2020-- June 30, 2021, we are requesting one additional four-station polling booth for the Election Day Registration polling location, in the Darien Town Hall Auditorium. The older booths that were available to us in the 2019 Municipal Election for that location were broken, very unstable, and mended by us. We have determined that they are unsafe, and thus unusable, going forward.

We continue to endeavor to run fully-staffed poll sites and locations, with all poll workers receiving the state mandated training for their positions.

In 2019, the Registrars of Voters submitted a proposal, requested by the First Selectman and Town Administrator, for a Three Voting District Plan. We are awaiting feedback from the Board of Selectmen and the RTM on its implementation.

The Secretary of State, Denise Merrill, has indicated that in the near future she intends to propose legislature mandating extra training for poll workers, or the hiring of outside, pre-trained poll workers. Passage of this legislation might impact our ability to recruit poll workers from Darien and surrounding municipalities. We await further specifics from SOTS. It is likely that eternal staffing would increase our costs.

We anticipate the increased voter registration and election participation trends to continue through 2025.

## Registrars of Voters

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### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Registrar of Voters	2	1.00	2	1.00
Deputy Registrar of Voters	2	1.00	2	1.00
	<u>4</u>	<u>2.00</u>	<u>4</u>	<u>2.00</u>

### Personnel Costs

Base Wages	102,312
Medical & Dental	41,915
FICA	7,827
Other	731
Pension	4,043
<b>Total</b>	<b><u>\$ 156,828</u></b>

## Registrars of Voters

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
# of annual canvass mailings	N/A	4,400	510	462	4,500	500
% of canvass mailings put on Inactive	N/A	25%	30%	46%	30%	
Dual Primary Total election cost: cost per voter	\$24,766 : \$6.55					
Presidential Primary Total election cost: cost per voter					25,000 \$3.00	
State and Federal Primary Total election cost: cost per voter						25,000 \$3.00
Presidential Election Total election cost: cost per voter		\$30,445 \$2.59				\$31,000 \$2.36
Municipal Election Total election cost: cost per voter			\$17,100 \$8.50		\$17,300 \$8.50	
State Election Total election cost: cost per voter				\$30,712 \$3.87		
Poll Worker Training Hours	30	50	30	25	50	50
# of Voter Registration drives / # of voters registered			2/150	4/375	2/350	3

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Voter Registry

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Part Time Salary	95,455	97,195	96,043	98,459	102,512	102,312	102,312	(200)
4 Overtime Salary	255	-	141	-	-	-	-	-
5 <b>Personnel Total</b>	<b>95,710</b>	<b>97,195</b>	<b>96,185</b>	<b>98,459</b>	<b>102,512</b>	<b>102,312</b>	<b>102,312</b>	<b>(200)</b>
6								
7 Travel	636	354	540	750	750	750	750	-
8 Conferences & Meetings	1,612	1,982	1,834	2,200	2,200	2,200	2,200	-
9 Dues & Professional Licenses	140	140	140	175	175	175	175	-
10 Printing	463	428	521	475	475	900	900	425
11 Advertising	-	245	640	100	235	300	300	65
12 Mailing & Shipping	651	290	338	700	700	700	700	-
13 <b>Contractual Services Total</b>	<b>3,502</b>	<b>3,440</b>	<b>4,013</b>	<b>4,400</b>	<b>4,535</b>	<b>5,025</b>	<b>5,025</b>	<b>490</b>
14								
15 Office Supplies	575	358	632	800	800	400	400	(400)
16 <b>Materials &amp; Supplies Total</b>	<b>575</b>	<b>358</b>	<b>632</b>	<b>800</b>	<b>800</b>	<b>400</b>	<b>400</b>	<b>(400)</b>
17								
18 <b>Department Expenditures</b>	<b>99,786</b>	<b>100,993</b>	<b>100,830</b>	<b>103,659</b>	<b>107,847</b>	<b>107,737</b>	<b>107,737</b>	<b>(110)</b>
19								
20					% Variance from Revised 2019-20	-0.10%	-0.10%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Elections

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Seasonal & Temporary Salary	15,053	9,760	25,735	29,000	29,000	29,000	29,000	-
4 <b>Personnel Total</b>	<b>15,053</b>	<b>9,760</b>	<b>25,735</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	-
5								
6 Travel	-	26	59	70	70	70	70	-
7 Training Services	1,785	2,640	2,140	2,000	2,660	3,000	3,000	340
8 Professional Services	5,875	6,350	4,095	6,000	6,000	8,000	8,000	2,000
9 Printing	7,533	4,541	483	7,500	7,500	8,000	8,000	500
10 Program Expenses	7,351	2,601	22,404	9,000	8,205	6,000	6,000	(2,205)
11 Special Equip.Repair/Maint.	-	-	270	100	100	100	100	-
12 <b>Contractual Services Total</b>	<b>22,544</b>	<b>16,159</b>	<b>29,451</b>	<b>24,670</b>	<b>24,535</b>	<b>25,170</b>	<b>25,170</b>	<b>635</b>
13								
14 Office Supplies	1,018	495	1,487	750	750	750	750	-
15 Food & Related Supplies	1,934	1,777	4,632	4,500	4,500	4,500	4,500	-
16 Small Tools	-	-	-	50	50	50	50	-
17 <b>Materials &amp; Supplies Total</b>	<b>2,952</b>	<b>2,272</b>	<b>6,119</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	-
18								
19 <b>Department Expenditures</b>	<b>40,549</b>	<b>28,191</b>	<b>61,304</b>	<b>58,970</b>	<b>58,835</b>	<b>59,470</b>	<b>59,470</b>	<b>635</b>
20								
21					% Variance from Revised 2019-20	1.08%	1.08%	

## Information Technology

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

### Accomplishments 2018-2019

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

### Accomplishments/Objectives 2019-2020

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

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Information Technology

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b><u>Expenditures</u></b>								
2								
3 Software Maint & Support	108,270	136,129	143,148	140,060	140,060	140,848	140,848	788
4 Computer Repair & Maint	416	-	-	1,500	1,500	500	500	(1,000)
5 Telecommunications	54,578	49,380	48,504	50,700	50,700	50,492	50,492	(208)
6 <u>Information Systems Operations</u>	<u>196,413</u>	<u>201,323</u>	<u>203,071</u>	<u>212,644</u>	<u>212,644</u>	<u>216,929</u>	<u>216,929</u>	<u>4,285</u>
7 <b><u>Contractual Services Total</u></b>	<b><u>359,677</u></b>	<b><u>386,831</u></b>	<b><u>394,724</u></b>	<b><u>404,904</u></b>	<b><u>404,904</u></b>	<b><u>408,769</u></b>	<b><u>408,769</u></b>	<b><u>3,865</u></b>
8								
9 <u>Operating Supplies</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100</u>	<u>100</u>	<u>-</u>	<u>-</u>	<u>(100)</u>
10 <b><u>Materials &amp; Supplies Total</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>100</u></b>	<b><u>100</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>(100)</u></b>
11								
12 <u>Information Systems Equipment</u>	<u>68</u>	<u>735</u>	<u>-</u>	<u>850</u>	<u>850</u>	<u>850</u>	<u>850</u>	<u>-</u>
13 <b><u>Equipment &amp; Facilities Total</u></b>	<b><u>68</u></b>	<b><u>735</u></b>	<b><u>-</u></b>	<b><u>850</u></b>	<b><u>850</u></b>	<b><u>850</u></b>	<b><u>850</u></b>	<b><u>-</u></b>
14								
15 <b><u>Department Expenditures</u></b>	<b><u>359,745</u></b>	<b><u>387,566</u></b>	<b><u>394,724</u></b>	<b><u>405,854</u></b>	<b><u>405,854</u></b>	<b><u>409,619</u></b>	<b><u>409,619</u></b>	<b><u>3,765</u></b>
16								
17					% Variance from Revised 2019-20	0.93%	0.93%	

## Probate court

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

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

Probate

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b><u>Expenditures</u></b>								
2								
3 Professional Services	-	160	-	400	400	200	200	(200)
4 Printing	1,968	2,655	2,541	2,700	2,700	2,700	2,700	-
5 Office Equip Repair & Maint	1,108	873	1,477	1,100	1,100	920	920	(180)
6 Telecommunications	1,022	1,086	1,148	1,100	1,100	1,210	1,210	110
7 <b>Contractual Services total</b>	<b>4,098</b>	<b>4,774</b>	<b>5,166</b>	<b>5,300</b>	<b>5,300</b>	<b>5,030</b>	<b>5,030</b>	<b>(270)</b>
8								
9 Office Supplies	1,734	1,200	1,992	1,700	1,700	1,700	1,700	-
10 <b>Materials &amp; Supplies Total</b>	<b>1,734</b>	<b>1,200</b>	<b>1,992</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>-</b>
11								
12 <b>Department Expenditures</b>	<b>5,832</b>	<b>5,975</b>	<b>7,158</b>	<b>7,000</b>	<b>7,000</b>	<b>6,730</b>	<b>6,730</b>	<b>(270)</b>
13								
14					% Variance from Revised 2019-20	-3.86%	-3.86%	



**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Land Use & Permitting

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3 Planning & Zoning	699,156	744,716	751,700	772,572	790,256	809,898	809,898	19,642	7.00
4 Building Control	403,288	441,105	449,485	489,662	504,357	525,292	525,292	20,935	5.80
5	<b>1,102,445</b>	<b>1,185,821</b>	<b>1,201,185</b>	<b>1,262,234</b>	<b>1,294,613</b>	<b>1,335,190</b>	<b>1,335,190</b>	<b>40,577</b>	<b>12.80</b>
6									

7 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Planning & Zoning

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

Three major mixed-use redevelopments went through the zoning review process during 2017 and 2018, and each of them will get underway in late 2019 and early 2020, continuing to full, complete construction over the next few years. These are: the Noroton Heights Shopping Center redevelopment; the Federal Realty project on Heights Road; and the Corbin District project in downtown, which contains many new buildings along Boston Post Road and along Corbin Drive. Together, these three projects will have a major reshaping of the Town, providing new retail and restaurant uses, some new office space, and nearly 300 new apartment units, both market-rate and affordable. All of these projects are on existing bus routes, and walkable to train stations.

In the summer of 2020, The Royle at Darien is expected to open, requiring a number of zoning inspections and reviews just prior to opening. This project will provide 55 new deed-restricted apartment units, replacing the prior 30 on-site units.

### **Accomplishments 2018-2019**

- First round of vendor demonstrations for new land use software.
- Town Plan implementation project regarding business zones in Town....completion in July/August 2019.
- Continued focus on better public access to data, through the updating of the MapGeo web site and the scanning and access to Planning & Zoning application files in public access terminals.

### **Accomplishments/Objectives 2019-2020**

- Fall 2019—review of land use software vendors, to get a better understanding of the current products available, with the understanding that the Town will be pursuing on-line permitting.

- July/August 2019--Town Plan implementation project was a thorough review and modifications to the existing business zones in Town. This was a comprehensive revision to those zones, which reduced the number of office zones, and increased the number of uses allowed in those zones. The regulation amendments also changed how restaurant and food uses are addressed in the regulations.
- Fall 2019 and into early 2020--Preliminary meetings with the builders/developers, and review of the first few Zoning and Building Permits for the three mixed-use redevelopments noted above.
- Winter 2019 and into early 2020--staff was asked to work on another potential implementation of another

## Planning & Zoning

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recommendation within the Town Plan—the establishment of Village Districts.

- Early 2020--A new Ox Ridge Elementary School will require review and action by all four local land use boards—the Architectural Review Board, the Environmental Protection Commission, the Zoning Board of Appeals, and the Planning & Zoning Commission.

### Objectives 2020-2021

- Proceed with annual scanning of application files
- Proceed with updating online GIS information—wetlands, zoning, parcels, buildings...--and post

### Five Year Outlook

Continued need to provide more easily accessible information to the general public. This will include the updating of GIS data and map layers, and making that information available through MapGeo and scanning of Department application files (see related operating budget line items). The scanning of Department application files and the establishment of publicly accessible computer stations in the hallway along with Building Department files has saved staff time and provided improved service to the general public—including realtors, title searchers, attorneys, and property owners. This work is consistent with the Board of Selectmen’s goal of “Investing in Technology to Improve Services and Create Efficiencies”.

Pursue online permitting—as technology changes, providing online permitting will be a helpful and desired public service.

those to the online Mapgeo site, allowing for public access

- Continue to work towards online permitting via new multi-Department land use software. This will require substantial time and effort to convert from the existing CityView software to a new software product, including conversion of existing data, and staff training.
- Planning & Zoning Commission to continue to work on implementation of recommendations contained within the 2016 Town Plan.

## Planning & Zoning

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### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Director of Planning & Zoning	1	1.00	1	1.00
Asst Dir of Planning & Zoning	1	1.00	1	1.00
Professional/Technical	3	3.00	3	3.00
Administrative Secretary	2	2.00	2	2.00
	<u>7</u>	<u>7.00</u>	<u>7</u>	<u>7.00</u>

### Personnel Costs

Base Wages	672,457
Medical & Dental	146,701
FICA	51,443
Other	2,557
Pension	<u>48,753</u>
<b>Total</b>	<b><u>\$ 921,911</u></b>

## Planning & Zoning

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<b>Performance Measures</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019- 2020</b>	<b>Projected 2020-2021</b>
Zoning Permits acted upon (total by fiscal year)	562	520	540	425	450
Number of new residences	29	28	34	30	35
Number of pools/spas/hot tubs	26	32	36	30	35
Number of signs	15	17	12	15	15
Zoning Permits acted upon in 3 business days or less	N/A	N/A	51%	55%	60%
Planning & Zoning Commission applications	81	85	58	60	70
Zoning Board of Appeals (ZBA) applications	31	34	25	12	15
Environmental Protection Commission (EPC) applications	45	37	25	13	15
Architectural Review Board (ARB) applications	38	31	34	11	12

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Planning & Zoning

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Planning & Zoning Application	123,150	122,151	120,186	152,000	152,000	149,000	149,000	(3,000)
4 Other Charges For Services	-	800	1,800	-	-	-	-	-
5 <b>Charges for Services Total</b>	<b>123,150</b>	<b>122,951</b>	<b>121,986</b>	<b>152,000</b>	<b>152,000</b>	<b>149,000</b>	<b>149,000</b>	<b>(3,000)</b>
6								
7 <b>Department Revenues</b>	<b>123,150</b>	<b>122,951</b>	<b>121,986</b>	<b>152,000</b>	<b>152,000</b>	<b>149,000</b>	<b>149,000</b>	<b>(3,000)</b>



## Building Control

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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.

### Accomplishments 2018-2019

- We completed our City View online mechanical permitting program. So far this has been used by Electricians, Plumbers and HVAC contractors along with permit service companies. I assume it will be more widely used when we move into our phase 2 for full online building permits applications.
- As a way of providing better public relations we have started an Instagram account. This has been well received by both the building community and Darien residents alike. We not only highlight activity around town but also explain some of the things we do along with code requirement so as to be informative. Presently we have 505 followers.
- In a joint effort with the Zoning department and the Fire Marshal's office we have continued to provide preconstruction meetings for commercial projects which has proved to be effective and appreciated.

### Accomplishments/Objectives 2019-2020

- We have been using the City View program for the past 12 years for our day to day permitting and inspection records with mostly very good results. So when we decided to move into the online phase for permits we assumed that City View would continue to be a good fit. Unfortunately that

has not been the case. Working with City View to achieve this was painful to say the least and to be quite honest in my opinion has not been a great success so far. That being said before going forward with the larger full building permit online process it has been a joint decision with Zoning that we look for a better software program. We started our search by calling over 20 different municipalities to see what programs they were using and have success with. Three different programs were recommended but after fuller research the one that stood out was View Point, so presently we have been working to see if this will fill the needs not only for the Building and Zoning departments but have included the Tax Assessor, Health, Fire and Sewer Departments as well.

### Objectives 2020-2021

- Now, after about three years of anticipation, some major commercial projects have started. Our objective is to keep up with the additional work load. The Palmer, Federal Realty and Genovese projects will keep this department extremely busy, along with the Ox Ridge Elementary School and The Old Town Hall Homes projects on top of the normal construction activity.

## Building Control

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### Five Year Outlook

- To complete our software upgrades and provide the full online permitting process.
- The State is continuing with another new code adoption proposed for the fall of 2020
- Continue to maintain our high level of service for both residential and the continuing increase of commercial projects.
- With your support I believe this department can and will be able to handle the additional work but we will certainly have our hands full.

### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Building Official	1	1.00	1	1.00
Assistant Building Official	1	1.00	1	1.00
Professional/Technical	1	1.00	1	1.00
Administrative/clerical	2	2.00	2	2.00
Part Time	2	0.80	2	0.80
	<u>7</u>	<u>5.80</u>	<u>7</u>	<u>5.80</u>

### Personnel Costs

Base Wages	492,529
Medical & Dental	104,786
FICA	37,678
Other	1,827
Pension	31,208
<b>Total</b>	<b><u>\$ 668,028</u></b>

## Building Control

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<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Building permits	824	761	730	853	772	762
Electrical permits	217	197	186	182	200	199
Plumbing permits	22	9	11	15	14	14
HVAC permits	597	535	479	460	537	530
Fair permits	5	8	5	5	6	7
Target permit turnaround time (business days)	N/A	14	7	10	10	10
% of permits meeting turnaround time target	N/A	80%	92%	90%	92%	95%
Inspections completed within 3 days of request	N/A	N/A	95%	95%	95%	95%

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
**Building Control**

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>
1 <b>Revenues</b>								
2								
3 Building Permits	1,407,760	1,088,349	1,181,540	1,969,788	1,969,788	1,964,658	1,864,658	(105,130)
4 Plumbing Permits	184	260	600	350	350	376	376	26
5 Heating Permits	22,070	17,010	21,790	20,376	20,376	19,926	19,926	(450)
6 Electrical Permits	16,759	18,217	18,015	18,647	18,647	17,110	17,110	(1,537)
7 Other Building Permits	2,850	470	190	1,800	1,800	2,006	2,006	206
8 <b>Licenses &amp; Permits Total</b>	<b>1,449,623</b>	<b>1,124,306</b>	<b>1,222,135</b>	<b>2,010,961</b>	<b>2,010,961</b>	<b>2,004,076</b>	<b>1,904,076</b>	<b>(106,885)</b>
9								
10 <b>Department Revenues</b>	<b>1,449,623</b>	<b>1,124,306</b>	<b>1,222,135</b>	<b>2,010,961</b>	<b>2,010,961</b>	<b>2,004,076</b>	<b>1,904,076</b>	<b>(106,885)</b>

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
**Building Control**

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b><u>Expenditures</u></b>								
2								
3 Full Time Salary	384,846	397,667	398,885	402,598	417,293	430,455	430,455	13,162
4 Part Time Salary	-	25,109	27,319	54,184	52,184	62,074	62,074	9,890
5 Seasonal & Temporary Salary	3,549	2,760	1,566	7,980	7,980	6,720	6,720	(1,260)
6 Overtime Salary	40	444	1,429	635	2,635	2,512	2,512	(123)
7 <b>Personnel Total</b>	<b>388,435</b>	<b>425,979</b>	<b>429,199</b>	<b>465,397</b>	<b>480,092</b>	<b>501,761</b>	<b>501,761</b>	<b>21,669</b>
8								
9 Travel	32	-	-	-	-	-	-	-
10 Conferences & Meetings	1,336	2,158	60	2,100	2,100	1,925	1,925	(175)
11 Training Services	255	16	3,023	500	500	500	500	-
12 Dues & Professional Licenses	270	570	690	475	475	475	475	-
13 Professional Services	-	-	2,677	5,000	5,000	3,000	3,000	(2,000)
14 Microfilming Services	338	338	338	350	350	350	350	-
15 Software Maint & Support	-	-	-	1	1	-	-	(1)
16 Equip Repair/Maint.	516	1,178	1,190	1,000	1,000	1,200	1,200	200
17 Office Equip Repair & Maint	-	-	-	-	-	-	-	-
18 Telecommunications	1,995	1,660	1,712	1,989	1,989	3,331	3,331	1,342
19 Other Services	81	-	-	-	-	-	-	-
20 <b>Contractual Services Total</b>	<b>4,823</b>	<b>5,919</b>	<b>9,690</b>	<b>11,415</b>	<b>11,415</b>	<b>10,781</b>	<b>10,781</b>	<b>(634)</b>
21								
22 Office Supplies	5,049	3,837	5,158	5,150	5,150	5,150	5,150	-
23 Informational Materials	785	772	602	2,900	2,900	2,900	2,900	-
24 Uniforms	1,697	1,874	2,177	2,300	2,300	2,200	2,200	(100)
25 <b>Materials &amp; Supplies Total</b>	<b>7,531</b>	<b>6,483</b>	<b>7,937</b>	<b>10,350</b>	<b>10,350</b>	<b>10,250</b>	<b>10,250</b>	<b>(100)</b>
26								
27 Office Furniture Equipment	2,499	2,724	2,659	2,500	2,500	2,500	2,500	-
28 <b>Equipment &amp; Facilities Total</b>	<b>2,499</b>	<b>2,724</b>	<b>2,659</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	-
29								
30 <b>Department Expenditures</b>	<b>403,288</b>	<b>441,105</b>	<b>449,485</b>	<b>489,662</b>	<b>504,357</b>	<b>525,292</b>	<b>525,292</b>	<b>20,935</b>
31								
32					% Variance from Revised 2019-20	4.15%	4.15%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Community Services

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3 Beautification	33,831	28,874	33,144	34,000	34,000	34,000	34,000	-	-
4 Celebrations & Community Grants	83,286	83,706	72,520	78,700	88,700	77,750	77,750	(10,950)	-
5 Harbor Master	1,056	3,941	1,386	3,660	3,660	5,160	5,160	1,500	-
6	<b>118,173</b>	<b>116,521</b>	<b>107,050</b>	<b>116,360</b>	<b>126,360</b>	<b>116,910</b>	<b>116,910</b>	<b>(9,450)</b>	-
7									

8 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
 Beautification

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b><u>Expenditures</u></b>								
2								
3 <u>Groundskeeping Services</u>	33,831	28,874	33,144	34,000	34,000	34,000	34,000	-
4 <b><u>Contractual Services Total</u></b>	<b>33,831</b>	<b>28,874</b>	<b>33,144</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>-</b>
5								
6 <b><u>Department Expenditures</u></b>	<b>33,831</b>	<b>28,874</b>	<b>33,144</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>-</b>
7								
8				% Variance from Revised 2019-20		0.00%	0.00%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
**Celebrations & Community Grants**

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b><u>Expenditures</u></b>								
2								
3 Fireworks	11,245	6,579	-	-	-	-	-	-
4 Program Expenses	966	1,039	1,445	1,500	1,500	2,250	2,250	750
5 Facility Repair & Maintenance	-	13	-	2,250	2,250	4,000	4,000	1,750
6 <b>Contractual Services Total</b>	<b>12,211</b>	<b>7,631</b>	<b>1,445</b>	<b>3,750</b>	<b>3,750</b>	<b>6,250</b>	<b>6,250</b>	<b>2,500</b>
7								
8 Bicentennial Celebration	-	-	-	5,000	15,000	-	-	(15,000)
9 <b>Materials &amp; Supplies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>(15,000)</b>
10								
11 Holiday Lights Grant	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-
12 Historical Society Grant	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-
13 The Depot Grant	51,950	51,950	51,950	51,950	51,950	53,500	53,500	1,550
14 Kids In Crisis Grant	1,125	1,125	1,125	-	-	-	-	-
15 Safe Rides	-	5,000	-	-	-	-	-	-
16 <b>Grants Total</b>	<b>71,075</b>	<b>76,075</b>	<b>71,075</b>	<b>69,950</b>	<b>69,950</b>	<b>71,500</b>	<b>71,500</b>	<b>1,550</b>
17								
18 <b>Department Expenditures</b>	<b>83,286</b>	<b>83,706</b>	<b>72,520</b>	<b>78,700</b>	<b>88,700</b>	<b>77,750</b>	<b>77,750</b>	<b>(10,950)</b>
19								
20					% Variance from Revised 2019-20	-12.34%	-12.34%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Harbor Master

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b><u>Expenditures</u></b>								
2								
3 Conferences & Meetings	-	76	-	100	100	100	100	-
4 Program Expenses	200	1,200	1,000	500	500	500	500	-
5 Telecommunications	307	413	186	560	560	560	560	-
6 <b>Contractual Services Total</b>	<b>507</b>	<b>1,690</b>	<b>1,186</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>1,160</b>	<b>-</b>
7								
8 Operating Supplies	549	2,251	200	2,500	2,500	4,000	4,000	1,500
9 <b>Materials &amp; Supplies Total</b>	<b>549</b>	<b>2,251</b>	<b>200</b>	<b>2,500</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>	<b>1,500</b>
10								
11 <b>Department Expenditures</b>	<b>1,056</b>	<b>3,941</b>	<b>1,386</b>	<b>3,660</b>	<b>3,660</b>	<b>5,160</b>	<b>5,160</b>	<b>1,500</b>
12								
13					% Variance from Revised 2019-20	40.98%	40.98%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3	726,334	719,713	709,575	741,343	741,343	782,425	782,425	41,082	5.00
4	582,831	748,968	750,012	776,999	776,999	803,800	803,800	26,801	7.00
5	4,476,996	4,287,583	4,452,952	4,571,228	4,691,380	4,738,518	4,738,518	47,138	39.00
6	371,372	366,254	416,778	423,131	433,265	478,898	478,898	45,633	3.50
7	170,782	216,588	232,624	226,459	226,459	197,943	197,943	(28,516)	1.00
8	66,178	59,182	60,730	66,292	66,292	66,292	66,292	-	-
9	103,529	191,449	257,564	478,942	478,942	726,042	517,496	38,554	6.00
10	114,026	116,648	117,735	124,706	127,863	129,612	129,612	1,749	1.00
11	279,283	304,512	309,579	325,078	329,322	337,390	337,390	8,068	1.50
12	76,459	78,082	77,301	79,161	82,216	83,062	83,062	846	1.00
13	<b>6,967,790</b>	<b>7,088,979</b>	<b>7,384,850</b>	<b>7,813,339</b>	<b>7,954,081</b>	<b>8,343,982</b>	<b>8,135,436</b>	<b>181,355</b>	<b>65.00</b>
14									

15 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Police Department

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The Police Department is tasked with maintaining overall order and public safety for all residents and guests of Darien and works under the authority of a three member civilian Police Commission. The Department has an authorized strength of 51 sworn officers and 14 civilian staff members. Numerous divisions of the department are overseen by either the Administrative Services Bureau or the Field Services Bureau.

Staying current with up to date, best practice professional training is essential to a professional law enforcement agency. A highly trained police force leads to increased efficiency, public confidence and reduced liability exposure. Darien officers also receive the most up to date training that is available in the areas of domestic violence, defensive tactics, active shooter awareness and response, fair and impartial policing, human trafficking, crisis intervention and de-escalation techniques.

The Darien Police Department is responsible for all emergency communications for police, and initial intake of all calls for fire and emergency medical services. The police department has successfully transitioned to a civilian dispatch model for the day and evening shifts. The staffing of the Communications center with civilian dispatchers allows highly trained police officers to perform sworn officer patrol related functions, eliminating the need to assign a sworn police officer to “desk duty.”

The Police Department building is a 37,000 square foot facility in use 24 hours per day, every day of the year. The Police Department also operates 24 pieces of rolling stock of various types including eleven patrol cars, pick-up trucks and motorcycles. The Department employs a comprehensive preventative maintenance program to prevent emergency response vehicle issues before actual breakdowns occur.

### **Accomplishments 2018-2019**

- Department wide promotions were successfully accomplished including the promotion of the first female member of the Command Staff. With these promotions, the department is well positioned for the future.
- Training was conducted in Domestic Violence for the LGBTQ community, EMT/EMR and Human Trafficking. Three newly promoted Sergeants attended First Line Supervision training.
- All DPD officers have been again trained in updated active shooter response and two officers attended the National Association of School Safety and Law Enforcement Officers (NASSLEO) conference on the most updated and best practice school safety procedures.
- As part of the ongoing plan to civilianize the Communications Center at the Police Department, three additional Telecommunication Dispatchers were hired. The Center is now staffed with civilians on both the day and evening tours.

## Police Department

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- Detective Elizabeth Dilorio was awarded the 2019 US Attorney's Award for her outstanding contribution to a complex financial investigation.
- Four "Dynamic" speed limit signs were purchased and installed on Rt. 1 with DPW assistance.
- The Darien Police Department remains a State of CT Tier II accredited agency.

### **Accomplishments/Objectives 2019-2020**

- Officer Stuart Schwengerer was selected to become the first School Resource Officer (SRO) at Middlesex Middle School.
- Portable electronic Radar/Traffic counting device was obtained.
- Successful community engagement, through programs such as Cops N Kids and Coffee with a Cop, was maintained.
- Traffic safety-DPD again received a "Gold Award" from AAA in recognition of outstanding achievements.
- DPD conducted a successful distracting driving campaign funded by DOT grant funds.

### **Objectives 2020-2021**

- Working with Darien DPW to complete the install of dynamic speed signs on both Mansfield Ave. (Route 124) and Tokeneke Road (Route 136) if both cannot be completed in FY 20.
- Complete the multi-year plan to fully implement the civilian dispatch program to include the overnight shift and realize a 24/7 fully civilianized dispatch system.

- Equip patrol units with "E-citation" technology. This in-vehicle system allows officers to issue citation type paperwork electronically in the field rather than with pen and paper. E-Citation will soon be a mandated statewide standard for citation processing.
- Be a host testing agent for the new State of CT Criminal Information Sharing System (CISS) system, fully implement and utilize this new system which allows for all criminal and arrest data to be submitted electronically to the State of Connecticut.
- Full training, implementation and utilization of WebRMS. This upgraded Records Management System (RMS) combined two previous systems, Trittech's Field Based Reporting (FBR) and Records Management System (RMS) into one product.
- Through the ongoing recruiting and hiring process, employ new police officers to bring the department up to full authorized strength.
- Obtain a training slot in the 11 week FBI National Academy held in Quantico, Virginia for a member of the Darien Police Department Command Staff.
- Continue working with the Board of Education and all emergency services to optimize school safety and security protocols at all schools including the School Liaison Officer (SLO) program which assigned specific officers to specific schools as part of their normal patrol duties.

## Police Department

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### Five Year Outlook

- If not funded in FY 21, continue working towards fully implementing the proposal to totally civilianize the
- Staff a full time Narcotics Detective in the Detective Division.
- Work collaboratively with other emergency services as well as appointed and elected officials towards the creation of a Public Safety

Informational Technology (IT) position. The speed at which technology is advancing underscores the need for a dedicated position of this type.

- Obtain additional executive level public safety training for Command Staff members and both identify and train those potential executive level department leaders in the five year term.

### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Chief of Police	1	1.00	1	1.00
Supervisory (sworn)	2	2.00	2	2.00
Sworn	48	48.00	48	48.00
Dispatcher	6	6.00	6	6.00
Facility Maintenance	3	2.50	3	2.50
Animal Control	1	1.00	1	1.00
Administrative	4	4.00	4	4.00
Part Time	1	0.50	1	0.50
	<u>66</u>	<u>65.00</u>	<u>66</u>	<u>65.00</u>

## Police Department

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### Personnel Costs

Base Wages	6,217,678
Medical & Dental	1,404,138
FICA	145,818
Other	24,476
Pension	264,744
<b>Total</b>	<b><u>\$ 8,056,854</u></b>

## Police Department

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Burglary investigations: # : % cleared	N/A	34 : 15%	21/4 19%	13/6 47%	20 : 20%	22: 25%
MV burglary investigations: # : % cleared	N/A	154 : 9%	139/12 9%	77/9 12%	145 : 10%	128 : 20%
Robbery investigations: # : % cleared	N/A	1 : 100%	1/1 100%	2/1 50%	0 : 0	0 0
Motor vehicle theft cases: # : % cleared	N/A	21 : 33%	22/7 32%	25/8 32%	20 : 30%	22 : 30%
Criminal sex assault: # : % cleared	N/A	1 : 100%	1/0 0%	1/1 100%	0 : 0	0:00
Emergency medical call response time	N/A	4.28 minutes	4.24 minutes	5.05 minutes	<5 minutes	< 5 minutes
School Resource Officer contacts per school year	N/A	N/A	1,367	1,419	1,500	1,500
SRO presentations per school year	N/A	N/A	29	24	30	30
Marine unit calls for service	N/A	86	97	88	120	100
Marine unit enforcement action (summons/warnings)	N/A	15	51	28	70	50
Compliance with total number of mandatory training hours met-1,856 per year.	100%	100%	100%	100%	100%	100%
8 school crossings covered on school days-percent of coverage-180 days	100%	100%	100%	100%	100%	100%
Dog license compliance				99%	100%	100%

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Administration

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b>Revenues</b>								
2								
3 Amusement/Raffle/Bazaar	310	225	550	1,000	1,000	750	750	(250)
4 Peddler & Vendor's License	570	4,140	1,880	2,000	2,000	2,000	2,000	-
5 Pistol Permits	7,350	4,915	3,850	5,000	5,000	5,000	5,000	-
6 Other Non Business Permits	255	225	200	300	300	300	300	-
7 <b>Licenses &amp; Permits Total</b>	<b>8,485</b>	<b>9,505</b>	<b>6,480</b>	<b>8,300</b>	<b>8,300</b>	<b>8,050</b>	<b>8,050</b>	<b>(250)</b>
8								
9 Court Fines	23,972	24,610	29,319	25,000	25,000	30,000	30,000	5,000
10 <b>Intergovernmental Total</b>	<b>23,972</b>	<b>24,610</b>	<b>29,319</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>5,000</b>
11								
12 <b>Department Revenues</b>	<b>32,457</b>	<b>34,115</b>	<b>35,799</b>	<b>33,300</b>	<b>33,300</b>	<b>38,050</b>	<b>38,050</b>	<b>4,750</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b><u>Expenditures</u></b>								
2								
3 Full Time Salary	593,948	632,233	607,299	642,693	642,693	661,899	661,899	19,206
4 Overtime Salary	2,457	159	780	500	500	500	500	-
5 Holiday Pay	17,697	12,324	1,122	5,370	5,370	4,950	4,950	(420)
6 <b>Personnel Total</b>	<b>614,103</b>	<b>644,716</b>	<b>609,202</b>	<b>648,563</b>	<b>648,563</b>	<b>667,349</b>	<b>667,349</b>	<b>18,786</b>
7								
8 Conferences & Meetings	6,823	10,419	11,298	12,325	12,325	12,621	12,621	296
9 Clerical Services	1,620	990	1,440	1,620	1,620	1,620	1,620	-
10 Dues & Professional Licenses	1,710	1,525	1,210	2,145	2,145	2,045	2,045	(100)
11 Professional Services	41,872	6,274	32,568	11,000	11,000	11,000	11,000	-
12 Mailing & Shipping	3,749	4,013	3,645	5,750	5,750	5,000	5,000	(750)
13 Clothing/Tool Allowance	14,900	14,675	15,100	15,300	15,300	25,500	25,500	10,200
14 <b>Contractual Services Total</b>	<b>70,675</b>	<b>37,895</b>	<b>65,260</b>	<b>48,140</b>	<b>48,140</b>	<b>57,786</b>	<b>57,786</b>	<b>9,646</b>
15								
16 Informational Materials	386	179	-	590	590	590	590	-
17 Uniforms	39,620	35,207	33,221	42,350	42,350	55,000	55,000	12,650
18 Operating Supplies	191	159	117	200	200	200	200	-
19 Food & Related Supplies	1,360	1,557	1,775	1,500	1,500	1,500	1,500	-
20 <b>Materials &amp; Supplies Total</b>	<b>41,557</b>	<b>37,101</b>	<b>35,113</b>	<b>44,640</b>	<b>44,640</b>	<b>57,290</b>	<b>57,290</b>	<b>12,650</b>
21								
22 <b>Department Expenditures</b>	<b>726,334</b>	<b>719,713</b>	<b>709,575</b>	<b>741,343</b>	<b>741,343</b>	<b>782,425</b>	<b>782,425</b>	<b>41,082</b>
23								
24					% Variance from Revised 2019-20	5.54%	5.54%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Investigation & Youth

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Fingerprinting Fee	3,042	2,415	2,810	3,000	3,000	3,000	3,000	-
4 <b>Charges for Services Total</b>	<b>3,042</b>	<b>2,415</b>	<b>2,810</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-
5								
6 <b>Department Revenues</b>	<b>3,042</b>	<b>2,415</b>	<b>2,810</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	-

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Investigation & Youth

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	480,925	635,815	651,253	660,029	660,029	695,900	695,900	35,871
4 Overtime Salary	54,398	47,517	33,723	48,000	48,000	48,000	48,000	-
5 Holiday Pay	21,099	26,773	27,219	28,128	28,128	19,100	19,100	(9,028)
6 Stand-By Pay	5,520	5,490	5,420	5,475	5,475	5,475	5,475	-
7 Shift Differential	4,872	6,734	6,535	6,742	6,742	6,100	6,100	(642)
8 <b>Personnel Total</b>	<b>566,814</b>	<b>722,329</b>	<b>724,149</b>	<b>748,374</b>	<b>748,374</b>	<b>774,575</b>	<b>774,575</b>	<b>26,201</b>
9								
10 Conferences & Meetings	592	600	440	800	800	800	800	-
11 Dues & Professional Licenses	-	500	-	-	-	-	-	-
12 Equipment Rental/Lease	7,100	6,675	6,675	6,675	6,675	6,675	6,675	-
13 Clothing/Tool Allowance	4,125	5,775	5,250	5,400	5,400	6,000	6,000	600
14 Program Expenses	-	8,326	7,554	10,000	10,000	10,000	10,000	-
15 Special Equip.Repair/Maint.	633	646	677	750	750	750	750	-
16 <b>Contractual Services Total</b>	<b>12,450</b>	<b>22,522</b>	<b>20,596</b>	<b>23,625</b>	<b>23,625</b>	<b>24,225</b>	<b>24,225</b>	<b>600</b>
17								
18 Operating Supplies	3,567	4,118	5,267	5,000	5,000	5,000	5,000	-
19 <b>Materials &amp; Supplies Total</b>	<b>3,567</b>	<b>4,118</b>	<b>5,267</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
20								
21 <b>Department Expenditures</b>	<b>582,831</b>	<b>748,968</b>	<b>750,012</b>	<b>776,999</b>	<b>776,999</b>	<b>803,800</b>	<b>803,800</b>	<b>26,801</b>
22								
23					% Variance from Revised 2019-20	3.45%	3.45%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Patrol

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	3,477,157	3,367,688	3,584,725	3,567,713	3,687,865	3,826,515	3,826,515	138,650
4 Seasonal & Temporary Salary	1,300	1,832	1,120	1,300	1,300	1,300	1,300	-
5 Overtime Salary	611,937	545,506	480,459	587,625	587,625	528,861	528,861	(58,764)
6 Holiday Pay	167,410	165,105	178,158	183,389	183,389	138,209	138,209	(45,180)
7 Shift Differential	161,547	161,114	165,906	172,672	172,672	181,306	181,306	8,634
8 <b>Personnel Total</b>	<b>4,419,351</b>	<b>4,241,246</b>	<b>4,410,368</b>	<b>4,512,699</b>	<b>4,632,851</b>	<b>4,676,191</b>	<b>4,676,191</b>	<b>43,340</b>
9								
10 Medical Services	979	118	207	700	700	700	700	-
11 Special Equip.Repair/Maint.	14,223	10,361	4,273	12,410	12,410	7,444	7,444	(4,966)
12 <b>Contractual Services Total</b>	<b>15,202</b>	<b>10,478</b>	<b>4,480</b>	<b>13,110</b>	<b>13,110</b>	<b>8,144</b>	<b>8,144</b>	<b>(4,966)</b>
13								
14 Motor Fuel & Lubricants	3,598	2,438	6,121	5,370	5,370	4,020	4,020	(1,350)
15 Operating Supplies	9,682	9,904	10,739	15,157	15,157	12,000	12,000	(3,157)
16 Personal Protection Gear	7,984	6,638	6,729	5,500	5,500	12,000	12,000	6,500
17 Medical Supplies	1,888	2,129	3,064	6,500	6,500	6,500	6,500	-
18 Marine Gear & Supplies	4,500	4,500	4,500	8,920	8,920	12,910	12,910	3,990
19 Intoxilizer Supplies	944	448	856	950	950	700	700	(250)
20 <b>Materials &amp; Supplies Total</b>	<b>28,596</b>	<b>26,056</b>	<b>32,010</b>	<b>42,397</b>	<b>42,397</b>	<b>48,130</b>	<b>48,130</b>	<b>5,733</b>
21								
22 Mdt Upgrades	3,608	-	1,808	172	172	247	247	75
23 Weapons	7,249	6,696	1,295	2,850	2,850	2,850	2,850	-
24 Radar Replacement	2,991	3,106	2,991	-	-	2,956	2,956	2,956
25 <b>Equipment &amp; Facilities Total</b>	<b>13,848</b>	<b>9,802</b>	<b>6,094</b>	<b>3,022</b>	<b>3,022</b>	<b>6,053</b>	<b>6,053</b>	<b>3,031</b>
26								
27 <b>Department Expenditures</b>	<b>4,476,996</b>	<b>4,287,583</b>	<b>4,452,952</b>	<b>4,571,228</b>	<b>4,691,380</b>	<b>4,738,518</b>	<b>4,738,518</b>	<b>47,138</b>
28								
29				% Variance from Revised 2019-20		1.00%	1.00%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Records

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	201,447	191,122	224,545	210,234	219,141	227,497	227,497	8,356
4 Part Time Salary	19,700	15,467	3,129	16,348	17,575	17,508	17,508	(67)
5 Overtime Salary	8,053	2,062	1,781	2,500	2,500	2,500	2,500	-
6 Holiday Pay	4,298	4,228	4,311	4,229	4,229	3,347	3,347	(882)
7 <b>Personnel Total</b>	<b>233,498</b>	<b>212,879</b>	<b>233,766</b>	<b>233,311</b>	<b>243,445</b>	<b>250,852</b>	<b>250,852</b>	<b>7,407</b>
8								
9 Professional Services	6,098	5,828	-	-	-	-	-	-
10 Copy Equipment Lease/Rental	3,706	4,105	14,588	14,289	14,289	14,289	14,289	-
11 Software Maint & Support	115,804	134,146	158,022	163,381	164,881	203,107	203,107	38,226
12 Office Equip Repair & Maint	3,731	915	2,239	4,000	2,500	2,500	2,500	-
13 <b>Contractual Services Total</b>	<b>129,338</b>	<b>144,994</b>	<b>174,850</b>	<b>181,670</b>	<b>181,670</b>	<b>219,896</b>	<b>219,896</b>	<b>38,226</b>
14								
15 Office Supplies	8,536	8,381	8,162	8,150	8,150	8,150	8,150	-
16 <b>Materials &amp; Supplies Total</b>	<b>8,536</b>	<b>8,381</b>	<b>8,162</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	-
17								
18 <b>Department Expenditures</b>	<b>371,372</b>	<b>366,254</b>	<b>416,778</b>	<b>423,131</b>	<b>433,265</b>	<b>478,898</b>	<b>478,898</b>	<b>45,633</b>
19								
20					% Variance from Revised 2019-20	10.53%	10.53%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Professional Standards

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	107,220	114,248	120,595	119,452	119,452	121,602	121,602	2,150
4 Holiday Pay	7,405	5,217	5,430	5,431	5,431	5,148	5,148	(283)
5 <b>Personnel Total</b>	<b>114,624</b>	<b>119,464</b>	<b>126,025</b>	<b>124,883</b>	<b>124,883</b>	<b>126,750</b>	<b>126,750</b>	<b>1,867</b>
6								
7 Travel	1,628	3,793	1,896	2,370	2,370	2,370	2,370	-
8 Conferences & Meetings	1,159	466	328	1,500	1,500	1,500	1,500	-
9 Training Services	30,315	40,492	56,178	29,426	29,426	23,723	23,723	(5,703)
10 Employee Education/Tuition	-	30,531	24,135	45,000	45,000	21,000	21,000	(24,000)
11 Special Equip.Repair/Maint.	4,870	2,585	2,505	2,505	2,505	1,825	1,825	(680)
12 <b>Contractual Services Total</b>	<b>37,972</b>	<b>77,866</b>	<b>85,043</b>	<b>80,801</b>	<b>80,801</b>	<b>50,418</b>	<b>50,418</b>	<b>(30,383)</b>
13								
14 Informational Materials	2,451	2,225	2,214	2,700	2,700	2,700	2,700	-
15 Operating Supplies	15,734	17,032	19,342	18,075	18,075	18,075	18,075	-
16 <b>Materials &amp; Supplies Total</b>	<b>18,185</b>	<b>19,257</b>	<b>21,557</b>	<b>20,775</b>	<b>20,775</b>	<b>20,775</b>	<b>20,775</b>	<b>-</b>
17								
18 <b>Department Expenditures</b>	<b>170,782</b>	<b>216,588</b>	<b>232,624</b>	<b>226,459</b>	<b>226,459</b>	<b>197,943</b>	<b>197,943</b>	<b>(28,516)</b>
19								
20								
					% Variance from Revised 2019-20	-12.59%	-12.59%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
 School Crossing Protection

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b>Expenditures</b>								
2								
3 Seasonal & Temporary Salary	64,681	58,807	60,053	64,792	64,792	64,792	64,792	-
4 <b>Personnel Total</b>	<b>64,681</b>	<b>58,807</b>	<b>60,053</b>	<b>64,792</b>	<b>64,792</b>	<b>64,792</b>	<b>64,792</b>	<b>-</b>
5								
6 Uniforms	1,497	375	677	1,500	1,500	1,500	1,500	-
7 <b>Materials &amp; Supplies Total</b>	<b>1,497</b>	<b>375</b>	<b>677</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
8								
9 <b>Department Expenditures</b>	<b>66,178</b>	<b>59,182</b>	<b>60,730</b>	<b>66,292</b>	<b>66,292</b>	<b>66,292</b>	<b>66,292</b>	<b>-</b>
10								
11					% Variance from Revised 2019-20	0.00%	0.00%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Communications

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	47,406	138,182	189,312	388,396	388,396	614,875	417,329	28,933
4 Overtime Salary	1,029	3,562	14,687	30,000	30,000	55,889	44,889	14,889
5 <b>Personnel Total</b>	<b>48,435</b>	<b>141,744</b>	<b>203,999</b>	<b>418,396</b>	<b>418,396</b>	<b>670,764</b>	<b>462,218</b>	<b>43,822</b>
6								
7 Office Equip Repair & Maint	11,400	11,400	11,400	11,400	11,400	11,400	11,400	-
8 Radio Repair & Maint	14,683	12,799	14,733	13,442	13,442	13,442	13,442	-
9 Telecommunications	28,175	24,620	26,763	34,120	34,120	30,436	30,436	(3,684)
10 Emergency Communications Serv.	836	886	669	1,584	1,584	-	-	(1,584)
11 <b>Contractual Services Total</b>	<b>55,094</b>	<b>49,705</b>	<b>53,565</b>	<b>60,546</b>	<b>60,546</b>	<b>55,278</b>	<b>55,278</b>	<b>(5,268)</b>
12								
13 <b>Department Expenditures</b>	<b>103,529</b>	<b>191,449</b>	<b>257,564</b>	<b>478,942</b>	<b>478,942</b>	<b>726,042</b>	<b>517,496</b>	<b>38,554</b>
14								
15					% Variance from Revised 2019-20	51.59%	8.05%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Fleet Services

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	72,023	73,525	74,982	74,086	77,243	78,662	78,662	1,419
4 Overtime Salary	4,248	4,212	3,028	2,500	2,500	2,500	2,500	-
5 <b>Personnel Total</b>	<b>76,271</b>	<b>77,736</b>	<b>78,010</b>	<b>76,586</b>	<b>79,743</b>	<b>81,162</b>	<b>81,162</b>	<b>1,419</b>
6								
7 Clothing/Tool Allowance	500	500	500	500	500	500	500	-
8 Motorcycle Lease	5,339	5,257	5,021	5,200	5,200	5,200	5,200	-
9 Equip Repair/Maint.	23,565	25,873	27,572	32,000	32,000	32,000	32,000	-
10 Special Equip.Repair/Maint.	-	400	-	-	-	-	-	-
11 <b>Contractual Services Total</b>	<b>29,404</b>	<b>32,030</b>	<b>33,093</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>	<b>37,700</b>	<b>-</b>
12								
13 Uniforms	948	924	927	1,000	1,000	1,000	1,000	-
14 Operating Supplies	2,004	589	40	3,000	3,000	3,000	3,000	-
15 Tires	5,399	5,368	5,665	6,420	6,420	6,750	6,750	330
16 <b>Materials &amp; Supplies Total</b>	<b>8,351</b>	<b>6,882</b>	<b>6,633</b>	<b>10,420</b>	<b>10,420</b>	<b>10,750</b>	<b>10,750</b>	<b>330</b>
17								
18 <b>Department Expenditures</b>	<b>114,026</b>	<b>116,648</b>	<b>117,735</b>	<b>124,706</b>	<b>127,863</b>	<b>129,612</b>	<b>129,612</b>	<b>1,749</b>
19								
20								
				% Variance from Revised 2019-20		1.37%	1.37%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Police - Station Operation

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	56,025	57,039	58,557	57,828	59,948	61,413	61,413	1,465
4 Part Time Salary	22,890	27,158	28,171	28,202	30,326	30,891	30,891	565
5 Overtime Salary	2,000	1,755	1,920	1,750	1,750	1,795	1,795	45
6 <b>Personnel Total</b>	<b>80,915</b>	<b>85,952</b>	<b>88,648</b>	<b>87,780</b>	<b>92,024</b>	<b>94,099</b>	<b>94,099</b>	<b>2,075</b>
7								
8 Solid Waste Disposal Services	1,334	1,369	1,638	1,800	1,800	1,345	1,345	(455)
9 Program Expenses	286	240	240	340	340	340	340	-
10 Facility Repair & Maintenance	19,167	22,394	24,460	28,042	28,042	32,075	32,075	4,033
11 Equipment Maint Contract	31,859	40,004	36,798	54,477	54,477	55,881	55,881	1,404
12 Electricity	114,768	121,949	122,100	121,000	121,000	122,000	122,000	1,000
13 Potable Water	3,038	3,095	3,166	3,000	3,000	3,000	3,000	-
14 Sewer Use Charges	1,813	1,391	1,237	1,489	1,489	1,500	1,500	11
15 <b>Contractual Services Total</b>	<b>172,264</b>	<b>190,441</b>	<b>189,639</b>	<b>210,148</b>	<b>210,148</b>	<b>216,141</b>	<b>216,141</b>	<b>5,993</b>
16								
17 Heating Fuel	18,478	20,736	23,643	19,500	19,500	19,500	19,500	-
18 Operating Supplies	7,625	7,382	7,649	7,650	7,650	7,650	7,650	-
19 <b>Materials &amp; Supplies Total</b>	<b>26,103</b>	<b>28,118</b>	<b>31,292</b>	<b>27,150</b>	<b>27,150</b>	<b>27,150</b>	<b>27,150</b>	<b>-</b>
20								
21 <b>Department Expenditures</b>	<b>279,283</b>	<b>304,512</b>	<b>309,579</b>	<b>325,078</b>	<b>329,322</b>	<b>337,390</b>	<b>337,390</b>	<b>8,068</b>
22								
23								
					% Variance from Revised 2019-20	2.45%	2.45%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Animal Control

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Dog Licenses	6,956	7,157	7,323	8,000	8,000	8,000	8,000	-
4 <b>Licenses &amp; Permits Total</b>	<b>6,956</b>	<b>7,157</b>	<b>7,323</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	-
5								
6 Dog fines	1,545	1,615	960	1,500	1,500	1,500	1,500	-
7 <b>Fines &amp; Forfeits Total</b>	<b>1,545</b>	<b>1,615</b>	<b>960</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-
8								
9 <b>Department Revenues</b>	<b>8,501</b>	<b>8,772</b>	<b>8,283</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	-

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Animal Control

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	71,722	73,507	74,401	73,886	76,941	78,462	78,462	1,521
4 <b>Personnel Total</b>	<b>71,722</b>	<b>73,507</b>	<b>74,401</b>	<b>73,886</b>	<b>76,941</b>	<b>78,462</b>	<b>78,462</b>	<b>1,521</b>
5								
6 Training Services	395	75	-	200	200	200	200	-
7 Advertising	-	-	96	-	-	-	-	-
8 Medical Services	2,459	2,905	1,225	3,000	3,000	3,000	3,000	-
9 <b>Contractual Services Total</b>	<b>2,854</b>	<b>2,980</b>	<b>1,321</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>-</b>
10								
11 Office Supplies	-	-	-	175	175	-	-	(175)
12 Uniforms	353	308	285	400	400	400	400	-
13 Operating Supplies	1,531	1,287	1,294	1,500	1,500	1,000	1,000	(500)
14 <b>Materials &amp; Supplies Total</b>	<b>1,884</b>	<b>1,595</b>	<b>1,579</b>	<b>2,075</b>	<b>2,075</b>	<b>1,400</b>	<b>1,400</b>	<b>(675)</b>
15								
16 <b>Department Expenditures</b>	<b>76,459</b>	<b>78,082</b>	<b>77,301</b>	<b>79,161</b>	<b>82,216</b>	<b>83,062</b>	<b>83,062</b>	<b>846</b>
17								
18								
					% Variance from Revised 2019-20	1.03%	1.03%	



## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Fire

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3	206,472	208,837	204,195	174,879	174,879	175,669	175,669	790	-
4	186,113	184,463	184,874	182,124	200,124	186,249	186,249	(13,875)	-
5	189,923	206,678	191,991	194,806	194,806	200,100	200,100	5,294	-
6	140,029	145,296	162,802	230,443	230,443	242,056	242,056	11,613	-
7	339,454	396,480	412,353	395,831	402,836	409,510	408,910	6,074	4.45
8	429,817	459,781	486,162	492,000	492,000	512,000	512,000	20,000	-
9	<b>1,491,807</b>	<b>1,601,535</b>	<b>1,642,378</b>	<b>1,670,083</b>	<b>1,695,088</b>	<b>1,725,584</b>	<b>1,724,984</b>	<b>29,896</b>	<b>4.45</b>
10									

11 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Darien Fire Department

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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

### **Accomplishments 2019-2020**

- We have been working with the Fire Marshals to get key boxes installed on our commercial buildings for emergency after-hours access. Many have been changed to a newer style Bluetooth
- We were able to put several new fire fighters through the Firefighter 1 training

### **Accomplishments/Objectives 2020-2021**

- Add radios for firefighters on the truck so all personnel have communications on the scene
- Upgrade Truck equipment as needed

- Replace the majority of lighting in the apparatus floor with LED to reduce electricity costs
- Start process to replace apparatus heat units to cut down on heating fuel cost (switching from hot water to Gas)
- Form Committee for tanker replacement. Truck is currently a 1996 and is showing its age

### **Objectives 2020-2021**

- We are still trying to complete some of the major projects from last year.
- Radios for the next truck.

## Darien Fire Department

<b>Call Type</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Actual 2019-2020</b>	<b>Projected 2020-2021</b>
Structure Fire	8	5			5	10
Motor vehicle					105	120
Brush					2	5
C.O Alarms	25	38			39	40
Smoke Alarm/Smell	13	15			23	30
False Alarm					283	300
Hazardous Materials	0	1			0	2
Mutual Aid					0	5
Other					41	5
<b>Total Calls</b>	<b>46</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>517</b>

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Actual 2019-2020</b>	<b>Projected 2019-2020</b>
Average response time	N/A	6.38 minutes			5.58	5
Average member length of service	N/A	9,97 years				
Average attendees per drill	N/A	30			30	30
Percent of members with minimum of EMR certification	N/A	5			15	20
Number of members that are Interior Rated	N/A	41			40	40
Target number of members that are Interior Rated	N/A	N/A			50	50

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Darien Fire Department

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b>Expenditures</b>								
2								
3 Training Services	8,430	8,513	8,090	2,800	2,800	2,800	2,800	-
4 Professional Services	-	3,400	3,800	3,850	3,850	3,850	3,850	-
5 Snow Removal Services	-	3,675	1,950	5,000	5,000	5,000	5,000	-
6 Medical Services	15,722	25,997	2,747	-	-	-	-	-
7 Equip Repair/Maint.	49,468	24,502	28,906	30,000	30,000	32,000	32,000	2,000
8 Facility Repair & Maintenance	47,331	46,024	56,859	32,600	32,600	32,600	32,600	-
9 Radio Repair & Maint	2,767	1,024	3,000	3,890	3,890	3,890	3,890	-
10 Telecommunications	215	1,518	260	1,800	1,800	500	500	(1,300)
11 Electricity	14,572	13,767	13,359	15,267	15,267	15,267	15,267	-
12 Potable Water	401	925	963	714	714	714	714	-
13 Sewer Use Charges	513	449	774	450	450	450	450	-
14 Wireless Communications Serv	1,089	3,070	961	-	-	-	-	-
15 Life & AD&D Insurance	2,176	2,107	2,060	2,150	2,150	2,060	2,060	(90)
16 <b>Contractual Services Total</b>	<b>142,683</b>	<b>134,970</b>	<b>123,730</b>	<b>98,521</b>	<b>98,521</b>	<b>99,131</b>	<b>99,131</b>	<b>610</b>
17								
18 Office Supplies	1,418	1,445	1,327	1,326	1,326	1,326	1,326	-
19 Heating Fuel	3,030	4,787	7,788	5,872	5,872	5,872	5,872	-
20 Uniforms	4,904	5,444	4,886	5,500	5,500	5,500	5,500	-
21 Operating Supplies	8,903	9,833	12,733	9,300	9,300	9,300	9,300	-
22 Turnout Gear	17,325	18,819	19,195	19,200	19,200	19,200	19,200	-
23 Hazardous Materials Handling	820	953	635	1,000	1,000	1,000	1,000	-
24 <b>Materials &amp; Supplies Total</b>	<b>36,400</b>	<b>41,280</b>	<b>46,563</b>	<b>42,198</b>	<b>42,198</b>	<b>42,198</b>	<b>42,198</b>	<b>-</b>
25								
26 Radio Systems Equipment	5,693	6,050	6,057	6,060	6,060	6,060	6,060	-
27 Fire Fighting & Rescue Equip.	4,048	3,999	4,774	4,000	4,000	4,000	4,000	-
28 Medical Equipment	232	122	736	1,200	1,200	1,200	1,200	-
29 Air Cylinder Replacement	5,540	5,540	5,460	6,025	6,025	6,205	6,205	180
30 Breathing Apparatus	6,875	6,875	6,875	6,875	6,875	6,875	6,875	-
31 <b>Equipment &amp; Facilities Total</b>	<b>22,388</b>	<b>22,586</b>	<b>23,902</b>	<b>24,160</b>	<b>24,160</b>	<b>24,340</b>	<b>24,340</b>	<b>180</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Darien Fire Department

1 <u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
2								
2 Grants	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
3 <b>Grants Total</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
4								
5 <b>Department Expenditures</b>	<b>206,472</b>	<b>208,837</b>	<b>204,195</b>	<b>174,879</b>	<b>174,879</b>	<b>175,669</b>	<b>175,669</b>	<b>790</b>
6								
7				% Variance from Revised 2019-20		0.45%	0.45%	

## Noroton Fire Department

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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

### Accomplishments 2018-2019

- NFD has continued our solid recruitment trend. We've had several new members join, all local to NFD. Additionally, we had 9 members take CT FF1 class last year.
- NFD is scheduled to recertify with USCG on marine SAR operation in Q1 2020; Marine 34 is an active asset, serving as part of not only the Town of Darien's maritime safety and emergency service capability, but as part of the United States Coast Guard's Sector Long Island Sound marine asset list.
- Ran an in-house pump operator class and qualified 5 new driver/operators on the engines. In addition to the new members at NFD, we had 9 members take CT FF1 class and 3 additional members become EMTs.

### Accomplishments/Objectives 2019-2020

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

### Objectives 2020-2021

- Continue to recruit and train new members at the reasonable pace we've experienced this past year.
- Send members to FF1 and FF2 classes to increase number of interior qualified firefighters.
- Offer a pump operator and aerial operator class to members to increase number of drivers on role as

## Noroton Fire Department

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well as host CFA Strategy and Tactics Class (scheduled for Fall 2020)

- Accept and train members on new Ladder 30, placing it in service Summer 2020. The new

### Five Year Outlook

- Continue to improve the facilities of the Noroton Fire Dept including a switch to natural gas throughout the building while continuing to update and improve the physical facilities of the department.
- Start process of looking into replacement of E32 (Scheduled for replacement in FY21)

ladder will be provide better access to continuously tighter neighborhoods and taller buildings in town

- Look to convert one room of fire house to a bunk room / office to provide location for members to sleep, especially during storms and on the weekend, while also providing a location for members to do work during the work week to encourage members to be around NFD during the traditional workday.
- Replacement of MU34.

## Noroton Fire Department

<b>Calls</b>	<b>Actual FY2016</b>	<b>Actual FY2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Structure fires	1	0	0	1	2	2
Motor vehicle	7	10	14	12	15	15
Brush/grass fires	2	1	1	0	1	2
Carbon monoxide alarms	11	16	17	20	20	20
Smoke alarm/smell	13	7	10	17	20	25
False alarm	63	51	75	73	75	75
Hazmat	3	7	2	3	5	5
Mutual aid	162	184	186	190	195	200
Other	12	25	16	23	25	25
<b>Total Calls</b>	<b>274</b>	<b>301</b>	<b>321</b>	<b>339</b>	<b>358</b>	<b>369</b>

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Average response time	N/A	N/A	6:32	6:07	6:00	5:55
Average member length of service	29.3	17.8	12	13	14	14
Average attendees per drill	9	13.1	16	14	14	14
Percent of members with minimum of EMR certification	25%	25%	35%	40%	40%	40%
Number of members that are Interior Rated	29	34	40	40	45	45
Target number of members that are Interior Rated	29	35	40	40	40	40

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Noroton Fire Department

	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>	<u>Revised</u> <u>Budget</u> <u>2019-20</u>	<u>Board of</u> <u>Selectmen</u> <u>Proposed</u>	<u>Adopted</u> <u>Budget</u> <u>2020-21</u>	<u>Variance</u> <u>from</u> <u>Revised</u> <u>2019-20</u>
1 <b><u>Expenditures</u></b>								
2								
3 Training Services	8,174	12,349	6,718	10,000	10,000	10,000	10,000	-
4 Dues & Professional Licenses	399	185	220	-	-	-	-	-
5 Professional Services	4,344	4,405	2,650	4,450	4,450	4,450	4,450	-
6 Snow Removal Services	-	-	-	2,000	2,000	2,000	2,000	-
7 Medical Services	22,144	20,981	19,445	-	-	-	-	-
8 Equip Repair/Maint.	24,205	19,746	26,636	24,000	24,000	24,000	24,000	-
9 Facility Repair & Maintenance	40,546	39,658	38,437	35,000	35,000	37,750	37,750	2,750
10 Radio Repair & Maint	3,029	560	2,719	3,300	3,300	3,300	3,300	-
11 Special Equip.Repair/Maint.	2,500	5,096	9,320	4,500	22,500	4,500	4,500	(18,000)
12 Telecommunications	1,954	2,927	2,698	2,964	2,964	2,964	2,964	-
13 Electricity	11,290	10,248	12,088	11,325	11,325	12,200	12,200	875
14 Potable Water	919	1,085	629	1,100	1,100	1,100	1,100	-
15 Sewer Use Charges	1,415	820	731	800	800	1,300	1,300	500
16 Wireless Communications Serv	-	-	575	-	-	-	-	-
17 Life & AD&D Insurance	2,176	2,107	2,060	2,150	2,150	2,150	2,150	-
18 <b>Contractual Services Total</b>	<b>123,095</b>	<b>120,167</b>	<b>124,927</b>	<b>101,589</b>	<b>119,589</b>	<b>105,714</b>	<b>105,714</b>	<b>(13,875)</b>
19								
20 Office Supplies	523	569	975	1,300	1,300	1,300	1,300	-
21 Motor Fuel & Lubricants	770	1,466	1,754	1,500	1,500	1,500	1,500	-
22 Heating Fuel	6,243	4,446	5,812	8,535	8,535	8,535	8,535	-
23 Uniforms	5,974	2,151	5,973	6,000	6,000	6,000	6,000	-
24 Operating Supplies	15,269	12,525	7,119	15,800	15,800	15,800	15,800	-
25 Tires	-	-	670	1,300	1,300	1,300	1,300	-
26 Turnout Gear	15,884	20,739	17,404	20,000	20,000	20,000	20,000	-
27 Marine Gear & Supplies	2,164	2,121	1,659	2,500	2,500	2,500	2,500	-
28 <b>Materials &amp; Supplies Total</b>	<b>46,827</b>	<b>44,017</b>	<b>41,366</b>	<b>56,935</b>	<b>56,935</b>	<b>56,935</b>	<b>56,935</b>	<b>-</b>
29								
30 Radio Systems Equipment	5,922	5,911	3,257	6,000	6,000	6,000	6,000	-

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Noroton Fire Department

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b>Expenditures</b>								
2								
2 Fire Fighting & Rescue Equip.	953	709	2,005	1,500	1,500	1,500	1,500	-
3 Air Cylinder Replacement	2,396	2,442	2,503	2,500	2,500	2,500	2,500	-
4 Breathing Apparatus	1,920	1,217	817	3,600	3,600	3,600	3,600	-
5 <b>Equipment &amp; Facilities Total</b>	<b>11,191</b>	<b>10,279</b>	<b>8,582</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>	-
6								
7 Grants	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
8 <b>Grants Total</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	-
9								
10 <b>Department Expenditures</b>	<b>186,113</b>	<b>184,463</b>	<b>184,874</b>	<b>182,124</b>	<b>200,124</b>	<b>186,249</b>	<b>186,249</b>	<b>(13,875)</b>
11								
12					% Variance from Revised 2019-20	-6.93%	-6.93%	

## Noroton Heights Fire Department

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

NHFD maintains and operates the following apparatus:

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

### Accomplishments 2018-2019

- New Squad 21 was received and put into service over the summer, replacing the 1983 Engine 21 Mack
- Five firefighters successfully completed a Firefighter 1 course entailing in excess of 170 hours of classroom and practical training followed a State of CT written and practical exam
- Purchased additional Paratech Rescue Tools
- All drivers received defensive driver for emergency course through CIRMA

### Accomplishments/Objectives 2019-2020

- Start the process for replacement of either the Engine 23 or Truck 20

- Continue bailout training and host a rescue core class for the town fire departments
- Convert building HVAC to natural gas
- Add to Paratech Rescue tools
- New bay doors replace 30 year old doors with single pane glass

### Objectives 2020-2021

- Start the process for replacement of Truck 20
- Continue bailout training and host a rescue core class for the town fire departments

## Noroton Heights Fire Department

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### Five Year Outlook

Our goal over the next five years is to continue to grow our Paratech and Hydraulic rescue capabilities such as lifting, stabilization and extrication needs as the car industry safety features change.

Training on all the new developments going on in our district plus the rest of the town

Replacement of Truck 20 and Engine 23 due to age.

## Noroton Heights Fire Department

<b>Calls</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Structure fires	2	7	4	5	4	4
Motor vehicle	79	78	82	60	65	70
Brush/Grass Fires	7	3	2	6	4	3
Carbon monoxide alarms	12	14	9	8	10	13
Smoke alarm/smell	29	24	36	22	35	38
False alarm	117	125	165	192	199	205
Hazmat	10	10	34	35	30	35
Mutual aid	148	162	196	155	167	173
Other	36	33	8	17	12	15
<b>Total Calls</b>	<b>440</b>	<b>456</b>	<b>536</b>	<b>500</b>	<b>526</b>	<b>556</b>

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Average response time	N/A	5.65 min.	8:08 min	8:18 min	8:00	8:05 mins
Average member length of active service	6 - 12 years	6 - 12 years	6 - 12 years	6-12years	6 - 12 years	6-12 years
Average attendees per drill	11	12.5	12	10	14	12
Percent of members with minimum of EMR certification	85%	85%	90%	90%	0.9	90%
Number of members that are Interior Rated	N/A	36	42	40	39	42
Target number of members that are Interior Rated	N/A	N/A	42	40	42	43

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Noroton Heights Fire Department

	<u>Actual</u> <u>2016-17</u>	<u>Actual</u> <u>2017-18</u>	<u>Actual</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>	<u>Revised</u> <u>Budget</u> <u>2019-20</u>	<u>Board of</u> <u>Selectmen</u> <u>Proposed</u>	<u>Adopted</u> <u>Budget</u> <u>2020-21</u>	<u>Variance</u> <u>from</u> <u>Revised</u> <u>2019-20</u>
1 <b><u>Expenditures</u></b>								
2								
3 Training Services	10,288	10,773	9,839	4,800	4,800	5,200	5,200	400
4 Professional Services	1,150	2,285	2,348	2,350	2,350	2,350	2,350	-
5 Snow Removal Services	-	7,045	2,830	5,000	5,000	5,000	5,000	-
6 Medical Services	16,983	12,361	12,376	-	-	-	-	-
7 Equip Repair/Maint.	23,308	22,035	22,480	23,690	22,679	29,000	29,000	6,321
8 Facility Repair & Maintenance	29,209	32,966	25,757	30,300	30,300	31,100	31,100	800
9 Radio Repair & Maint	-	3,290	2,070	3,300	3,300	3,300	3,300	-
10 Telecommunications	4,587	5,077	5,646	5,800	5,800	6,000	6,000	200
11 Electricity	15,636	14,366	13,311	15,000	15,000	15,000	15,000	-
12 Potable Water	804	742	1,034	960	960	1,100	1,100	140
13 Sewer Use Charges	425	515	620	600	600	850	850	250
14 Wireless Communications Serv	948	1,496	706	1,500	1,500	-	-	(1,500)
15 Life & AD&D Insurance	2,176	2,107	2,060	2,150	2,150	2,060	2,060	(90)
16 <b>Contractual Services Total</b>	<b>105,513</b>	<b>115,059</b>	<b>101,078</b>	<b>95,450</b>	<b>94,439</b>	<b>100,960</b>	<b>100,960</b>	<b>6,521</b>
17								
18 Office Supplies	1,272	1,111	430	1,300	1,300	1,500	1,500	200
19 Motor Fuel & Lubricants	1,867	2,040	2,793	2,140	2,140	2,800	2,800	660
20 Heating Fuel	7,066	7,188	8,714	7,266	7,266	6,000	6,000	(1,266)
21 Uniforms	8,114	8,017	8,168	8,200	8,200	6,450	6,450	(1,750)
22 Operating Supplies	12,927	14,685	9,475	13,550	13,550	13,000	13,000	(550)
23 Tires	-	-	2,999	4,500	5,511	4,800	4,800	(711)
24 Turnout Gear	24,157	24,493	24,500	26,000	26,000	27,440	27,440	1,440
25 Hazardous Materials Handling	2,211	2,607	1,838	3,650	3,650	2,000	2,000	(1,650)
26 <b>Materials &amp; Supplies Total</b>	<b>57,614</b>	<b>60,141</b>	<b>58,917</b>	<b>66,606</b>	<b>67,617</b>	<b>63,990</b>	<b>63,990</b>	<b>(3,627)</b>
27								
28 Radio Systems Equipment	5,303	6,358	6,513	6,750	6,750	6,750	6,750	-
29 Fire Fighting & Rescue Equip.	4,944	3,577	3,941	4,000	4,000	4,000	4,000	-
30 Air Cylinder Replacement	10,000	10,000	10,000	10,000	10,000	12,000	12,000	2,000

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Noroton Heights Fire Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
2 Breathing Apparatus	1,550	1,544	1,542	2,000	2,000	2,400	2,400	400
3 <b>Equipment &amp; Facilities Total</b>	<b>21,796</b>	<b>21,479</b>	<b>21,996</b>	<b>22,750</b>	<b>22,750</b>	<b>25,150</b>	<b>25,150</b>	<b>2,400</b>
4								
5 Grants	5,000	10,000	10,000	10,000	10,000	10,000	10,000	-
6 <b>Grants Total</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
7								
8 <b>Department Expenditures</b>	<b>189,923</b>	<b>206,678</b>	<b>191,991</b>	<b>194,806</b>	<b>194,806</b>	<b>200,100</b>	<b>200,100</b>	<b>5,294</b>
9								
10					% Variance from Revised 2019-20	2.72%	2.72%	

## Fire Commission

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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.

### Accomplishments 2018-2019

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

### Accomplishments/Objectives 2019-2020

- New fence around drill ground to ensure public cannot get into to the drill ground and damage buildings or the area
- Pave the parking lot due to cracks from the movement over the years

### 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.

- Remove grass in one area and make it asphalt for parking and to keep brush over growth down
- Extend burn pad for car fires to burn more than one at a time if not using the car prop

### Objectives 2020-2021

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

- CMED dispatch for all three fire departments
- Increase cost on the maintenance on the two building at the drill field

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Fire Commission

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Training Services	-	-	9,999	15,600	15,600	15,600	15,600	-
4 Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-
5 Professional Services	25,543	29,983	37,102	30,380	30,380	37,380	37,380	7,000
6 Medical Services	-	-	-	65,000	65,000	65,000	65,000	-
7 Software Maint & Support	6,192	6,647	6,598	7,050	7,050	7,050	7,050	-
8 Dry Fire Hydrant Install/Maint	-	-	-	500	500	-	-	(500)
9 Equip Repair/Maint.	1,916	7,136	3,270	3,500	3,500	7,000	7,000	3,500
10 Facility Repair & Maintenance	16,459	9,085	8,756	9,500	9,500	9,500	9,500	-
11 Computer Repair & Maint	5,435	5,018	4,916	5,000	5,000	5,000	5,000	-
12 Telecommunications	10,730	9,080	9,900	10,000	10,000	10,000	10,000	-
13 Electricity	1,037	1,473	1,529	1,500	1,500	1,500	1,500	-
14 Potable Water	8,320	10,687	11,354	11,000	11,000	11,000	11,000	-
15 Wireless Communications Serv	7,822	7,873	7,704	7,900	7,900	7,900	7,900	-
16 Emergency Communications Serv.	50,102	51,946	53,799	55,413	55,413	57,076	57,076	1,663
17 <b>Contractual Services Total</b>	<b>136,556</b>	<b>141,928</b>	<b>157,927</b>	<b>225,343</b>	<b>225,343</b>	<b>237,006</b>	<b>237,006</b>	<b>11,663</b>
18								
19 Office Supplies	-	-	-	100	100	50	50	(50)
20 Operating Supplies	3,473	3,368	4,875	5,000	5,000	5,000	5,000	-
21 <b>Materials &amp; Supplies Total</b>	<b>3,473</b>	<b>3,368</b>	<b>4,875</b>	<b>5,100</b>	<b>5,100</b>	<b>5,050</b>	<b>5,050</b>	<b>(50)</b>
22								
23 <b>Department Expenditures</b>	<b>140,029</b>	<b>145,296</b>	<b>162,802</b>	<b>230,443</b>	<b>230,443</b>	<b>242,056</b>	<b>242,056</b>	<b>11,613</b>
24								
25								
					% Variance from Revised 2019-20	5.04%	5.04%	

## Fire Marshal

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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 occupancies 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, inspections of child day-care centers, all schools, assisted living facilities, residential properties with three or more living units, restaurants, and other assembly occupancies, 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.

### Accomplishments 2018-2019

- FY19 has shown an increase in revenue over FY18, which reflects additional commercial construction work.
- Continued work on Blight and Hoarding issues, continue to make slow but steady progress!
- Worked closely with Contractors for The Residence at Selleck's Woods Assisted Living Facility on Parklands Drive, involving multiple inspections every week, to ensure a timely opening of the facility.

### Accomplishments/Objectives 2019-2020

- Work closely with developers and contractors on three new major mixed use developments in town, as well as other construction and renovation projects that are underway to anticipate needed inspections and issues to keep projects on time.
- Continue to work on Blight and Hoarding issues to resolve problems and complaints.

- Continue to provide quality and timely service for the public.

### Objectives 2020-2021

- Work closely with developers and contractors on three new major mixed use developments in town, The Royle at Darien Senior Housing project, as well as other construction and renovation projects that are underway and work to anticipate needed inspections and issues to help keep projects on time.
- Work closely with the contractor for Ox Ridge School to ensure student and staff safety throughout the construction of the new school while continuing to occupy a portion of the existing building.
- Continue to work on Blight and Hoarding issues to resolve problems and complaints.
- Continue to provide quality and timely service for the public

## Fire Marshal

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### 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 the additional staffing in the office.

FY20 is proposed to continue those positions at current levels, in the future we will need to evaluate adding a full time Fire Inspector position to manage the work load.

In addition, the Deputy Fire Marshal/Emergency Management Director's role in the Emergency Management function consumes an average of 50% of his time.

### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Fire Marshal	1	1.00	1	1.00
Deputy Fire Marshal	1	0.50	1	0.50
Part Time-Professional	4	1.95	4	1.95
Administrative/Clerical	1	1.00	1	1.00
	<u>7</u>	<u>4.45</u>	<u>7</u>	<u>4.45</u>

### Personnel Costs

Base Wages	374,588
Medical & Dental	52,393
FICA	28,656
Other	913
Pension	18,215
<b>Total</b>	<b><u>\$ 474,765</u></b>

## Fire Marshal

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<b>Performance Measure</b>	<b>Actual 2015- 2016</b>	<b>Actual 2016- 2017</b>	<b>Actual 2017- 2018</b>	<b>Actual 2018- 2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Hoarding issues	9	7	8	11	12	12
Blight Issues	-	-	37	58	60	60
Fires investigated	11	9	12	7	8	8
Inspections conducted of existing facilities	297	308	314	312	350	350
% of inspections completed on time/on schedule	N/A	59.6%	71%	70.4%*	85%	85%
Average time per inspection (hrs)	0.8	0.8	0.8	0.8	0.8	0.8
Public education programs presented	31	22	21	20	22	22

\*Slight drop off due to loss of part time staff for Q4.

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Fire Marshal

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Fire Marshal's Revenue	34,537	72,649	148,317	150,000	150,000	170,000	220,000	70,000
4 Licenses & Permits Total	<b>34,537</b>	<b>72,649</b>	<b>148,317</b>	<b>150,000</b>	<b>150,000</b>	<b>170,000</b>	<b>220,000</b>	<b>70,000</b>
5								
6 <b>Department Revenues</b>	<b>34,537</b>	<b>72,649</b>	<b>148,317</b>	<b>150,000</b>	<b>150,000</b>	<b>170,000</b>	<b>220,000</b>	<b>70,000</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Fire Marshal

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	284,446	290,594	297,190	243,743	250,748	251,239	251,239	491
4 Part Time Salary	29,317	71,765	83,622	117,978	117,978	123,349	123,349	5,371
5 Overtime Salary	3,860	4,949	2,438	3,251	3,251	3,328	3,328	77
6 <b>Personnel Total</b>	<b>317,623</b>	<b>367,308</b>	<b>383,250</b>	<b>364,972</b>	<b>371,977</b>	<b>377,916</b>	<b>377,916</b>	<b>5,939</b>
7								
8 Travel	217	-	-	364	364	364	364	-
9 Conferences & Meetings	1,880	2,365	4,725	4,750	4,750	5,370	5,370	620
10 Dues & Professional Licenses	3,972	1,814	1,570	2,115	2,115	2,140	2,140	25
11 Software Maint & Support	3,980	3,980	3,980	4,400	4,400	4,400	3,800	(600)
12 Equip Repair/Maint.	1,296	1,708	1,690	1,750	1,750	1,750	1,750	-
13 Office Equip Repair & Maint	400	403	400	450	450	450	450	-
14 Wireless Communications Serv	3,540	5,393	5,425	5,520	5,520	5,520	5,520	-
15 <b>Contractual Services Total</b>	<b>15,285</b>	<b>15,663</b>	<b>17,790</b>	<b>19,349</b>	<b>19,349</b>	<b>19,994</b>	<b>19,394</b>	<b>45</b>
16								
17 Office Supplies	1,583	2,492	1,632	1,450	1,450	1,450	1,450	-
18 Informational Materials	-	3,107	2,860	2,760	2,760	2,850	2,850	90
19 Uniforms	2,200	4,235	3,800	3,800	3,800	3,800	3,800	-
20 Operating Supplies	1,624	1,564	1,668	2,000	2,000	2,000	2,000	-
21 Small Tools	600	1,529	804	900	900	900	900	-
22 Public Information Materials	539	582	549	600	600	600	600	-
23 <b>Materials &amp; Supplies Total</b>	<b>6,546</b>	<b>13,509</b>	<b>11,313</b>	<b>11,510</b>	<b>11,510</b>	<b>11,600</b>	<b>11,600</b>	<b>90</b>
24								
25 <b>Department Expenditures</b>	<b>339,454</b>	<b>396,480</b>	<b>412,353</b>	<b>395,831</b>	<b>402,836</b>	<b>409,510</b>	<b>408,910</b>	<b>6,074</b>
26								
27								
					% Variance from Revised 2019-20	1.66%	1.51%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Hydrants & Water Mains

1 <b>Expenditures</b>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>
2								
3 Hydrant Charges	429,817	459,781	486,162	492,000	492,000	512,000	512,000	20,000
4 <b>Contractual Services Total</b>	<b>429,817</b>	<b>459,781</b>	<b>486,162</b>	<b>492,000</b>	<b>492,000</b>	<b>512,000</b>	<b>512,000</b>	<b>20,000</b>
5								
6 <b>Department Expenditures</b>	<b>429,817</b>	<b>459,781</b>	<b>486,162</b>	<b>492,000</b>	<b>492,000</b>	<b>512,000</b>	<b>512,000</b>	<b>20,000</b>
7								
8				% Variance from Revised 2019-20		4.07%	4.07%	



**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Other Public Safety

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3	80,824	90,698	106,238	223,471	224,780	222,528	222,528	(2,252)	0.50
4	114,728	108,958	153,084	128,744	128,744	132,961	132,961	4,217	-
5	<b>195,552</b>	<b>199,656</b>	<b>259,322</b>	<b>352,215</b>	<b>353,524</b>	<b>355,489</b>	<b>355,489</b>	<b>1,965</b>	<b>0.50</b>
6									

7 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Emergency Management

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

### Accomplishments 2018-2019

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

### Accomplishments/Objectives 2019-2020

- Applied to the state and FEMA for a grant on behalf of a resident wishing to elevate or have the

town acquire the property that is a severe repetitive loss flood property.

- Active in the CT DEMHS Region 1 training, seminars, and drills.
- Updated the Local EMS plan as required by state statute.
- Local Emergency Operations Plan updated as required by state statute.

### Objectives 2019-2020

- Continue to provide the town excellent services for large scale emergency scenarios.
- Meet all mandatory state and federal requirements.

### Five Year Outlook

Expect level funding requests for upcoming period.

## Emergency Management

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### Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Deputy Fire Marshal	1	0.50	1	0.50
	1	0.50	1	0.50

### Personnel Costs

Base Wages	55,651
Medical & Dental	10,479
FICA	4,257
Other	183
Pension	4,035
<b>Total</b>	<b><u>\$ 74,604</u></b>

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Emergency Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	-	-	-	54,555	55,864	55,651	55,651	(213)
4 Overtime Salary	-	-	-	1,390	1,390	1,426	1,426	36
5 <b>Personnel Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,945</b>	<b>57,254</b>	<b>57,077</b>	<b>57,077</b>	<b>(177)</b>
6								
7 Conferences & Meetings	-	-	-	1,845	1,845	1,890	1,890	45
8 Dues & Professional Licenses	290	290	100	290	290	295	295	5
9 Program Expenses	857	1,867	2,425	1,900	1,900	1,900	1,900	-
10 Software Maint & Support	18,010	20,697	20,355	20,898	20,898	17,708	17,708	(3,190)
11 Equip Repair/Maint.	990	995	213	1,000	1,000	1,000	1,000	-
12 Radio Repair & Maint	53,854	58,353	74,434	132,539	132,539	134,118	134,118	1,579
13 Electricity	1,415	1,616	1,366	1,300	1,300	1,450	1,450	150
14 Wireless Communications Serv	2,679	2,978	2,990	2,954	2,954	3,040	3,040	86
15 <b>Contractual Services Total</b>	<b>78,094</b>	<b>86,796</b>	<b>101,882</b>	<b>162,726</b>	<b>162,726</b>	<b>161,401</b>	<b>161,401</b>	<b>(1,325)</b>
16								
17 Heating Fuel	34	-	67	-	-	250	250	250
18 Operating Supplies	2,696	3,089	4,241	3,800	3,800	3,800	3,800	-
19 Personal Protection Gear	-	813	48	1,000	1,000	-	-	(1,000)
20 <b>Materials &amp; Supplies Total</b>	<b>2,731</b>	<b>3,902</b>	<b>4,356</b>	<b>4,800</b>	<b>4,800</b>	<b>4,050</b>	<b>4,050</b>	<b>(750)</b>
21								
22 <b>Department Expenditures</b>	<b>80,824</b>	<b>90,698</b>	<b>106,238</b>	<b>223,471</b>	<b>224,780</b>	<b>222,528</b>	<b>222,528</b>	<b>(2,252)</b>
23								
24					% Variance from Revised 2019-20	-1.00%	-1.00%	

## Emergency Medical Services

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Darien EMS-Post 53 provides all volunteer basic emergency medical services. Additionally, the Town contracts for Paramedic services for more advanced calls based on dispatch protocols and call taker screening. The town funds items that are necessary for the delivery of first responder EMS, such as;

- EMS Dispatching contracted through South West Regional Communication Center.
- Communications assessment for pre-hospital communications from ambulance to hospital.
- Contractual Cost of Paramedic Contract.
- Radio Repair- Account to provide for town paramedic vehicle and portable radio maintenance.
- Wireless Data- Account to provide for town paramedic-vehicle data for IPad.
- Equipment Maintenance- Cost associated with the annual maintenance of Automatic External Defibrillator.

Darien EMS is equipped with:

- 3-2019 Ambulances
- 3-(2010 Ford, 2013 Ford, 2020 Chevy) Fly-cars

Contracted Paramedic is equipped with:

- 1-2018 Chevy Tahoe Fly-car

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Total number of incidents	1,658	1,666	1,672	1,596	N/A	N/A
Basic Life Support incidents	679	657	647	679	N/A	N/A
Advanced Life Support incidents	522	561	551	513	N/A	N/A
Average response time (with lights & sirens) in minutes	5.82	5.59	6.08	6.3	N/A	N/A

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Emergency Medical Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Professional Services	57,208	56,517	98,627	70,000	70,000	70,000	70,000	-
4 Motorized Equip Repair/Maint	-	-	-	-	-	986	986	986
5 Radio Repair & Maint	-	-	-	-	-	930	930	930
6 Equipment Maint Contract	6,966	-	-	-	1,487	1,469	1,469	(18)
7 Wireless Communications Serv	-	-	-	-	-	492	492	492
8 Emergency Communications Serv.	50,554	52,441	54,457	56,544	56,544	59,084	59,084	2,540
9 <b>Contractual Services Total</b>	<b>114,728</b>	<b>108,958</b>	<b>153,084</b>	<b>126,544</b>	<b>128,031</b>	<b>132,961</b>	<b>132,961</b>	<b>4,930</b>
10								
11 Grants	-	-	-	2,200	713	-	-	(713)
12 <b>Grants Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200</b>	<b>713</b>	<b>-</b>	<b>-</b>	<b>(713)</b>
13								
14 <b>Department Expenditures</b>	<b>114,728</b>	<b>108,958</b>	<b>153,084</b>	<b>128,744</b>	<b>128,744</b>	<b>132,961</b>	<b>132,961</b>	<b>4,217</b>
15								
16					% Variance from Revised 2019-20	3.28%	3.28%	

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Public Works

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 DPW Management & Engineering	359,715	358,569	354,168	380,047	390,262	392,500	392,500	2,238	3.15
4 Roadway & Walkway Maintenance	1,759,376	1,838,556	1,834,340	1,927,016	1,927,016	1,951,107	1,951,107	24,091	13.80
5 Waste Management	1,125,373	1,165,846	1,175,255	1,246,723	1,246,723	1,261,257	1,261,257	14,534	2.00
6 Public Building Management	628,660	698,277	683,020	716,742	716,966	712,331	712,331	(4,635)	6.40
7 Parking Operations & Maintenance	50,156	50,367	47,923	70,435	70,435	71,811	71,811	1,376	0.50
8	<b>3,923,281</b>	<b>4,111,615</b>	<b>4,094,706</b>	<b>4,340,963</b>	<b>4,351,402</b>	<b>4,389,006</b>	<b>4,389,006</b>	<b>37,604</b>	<b>25.85</b>
9									

10 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Department of Public Works

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The administration and engineering office provides the management of the Town's public works services. The department is responsible for all public Town roads, sidewalks, storm drainage systems, street trees, three major public buildings, central rolling stock acquisition and maintenance, municipal parking lots, sanitary sewers, traffic signs and signals, pavement markings, solid waste disposal and hazardous waste disposal. It also provides the in-house engineering necessary to carry out these responsibilities as well as plan review for the Planning and Zoning Department for the smaller projects. This department also issues Street Excavation Permits and Sewer Connection Permits. In addition to routine office activities that include processing 1,200 public inquiries and work requests annually, the assigned clerical personnel issue over 7,750 dump stickers yearly and handle approximately 170 waste disposal accounts with annual billings in excess of \$500,000. Clerical personnel also service 5366 sewer service accounts generating annual revenues of approximately \$3,600,000. Staff salaries are allocated between the Public Works account (General Fund), Parking Fund and Sewer Fund based upon periodic checks and estimates of the actual time that is spent in performing job duties. Staff from this department handle all CBYD mark outs, approximately 2160 CBYD tickets this past year, which was an increase of 20% in this area.

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

The solid waste disposal division operates the transfer station and manages the disposal of solid waste as well as managing the Single Stream Recycling program, both major municipal services. It involves the operation of a waste drop-off and transfer station, the operation of a yard waste compost program, the monitoring of licensed waste haulers and resident permit holders, and the operation of the weigh station (commercial scale) for billing commercial clients. 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 successful Single Stream Recycling (SSR) program (one of only a few towns that generate revenue from recycling) to reduce the Municipal Solid Waste (MSW) cost along with the very popular "Swap Shop" which provides the town with an opportunity to reduce its cost of waste disposal. We have expanded our program at the transfer station and now recycle paint and mattresses. We also have a new Food Waste Composting program at our facility which has been in service for just over a year now and has shown positive signs every month.

## Department of Public Works

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The public building management area facilitates the operation and maintenance of three principal Town government buildings: The Town Hall (including the Mather Center), the Town Garage and Police Station. Also included on the list of structures that are maintained are the two railroad stations, three pump stations and seven total structures located at two town beaches and two town parks. The town has contracted with a vendor to have installed solar panels on the three buildings listed above to reduce electric costs to the town...total anticipated savings of approximately \$24,000 per year.

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

### Accomplishments 2018-2019

- Town Hall front entrance was reconfigured to be handicap accessible.
- Completed new sidewalk installation on Tokeneke Road from OKHS to I-95 off ramp.
- Installed Solar Panel systems at (3) location, DPW Garage, Police Department & Town Hall.
- Paved 4.4 miles of roadway.
- Implemented Food Waste Composting program.
- Obtained "Commitment to Fund" letter from DOT for the West Avenue & Noroton Avenue Intersection improvement project funded through LOTCIP program.
- Hired a consultant to evaluate the Darien Police Department HVAC system and they provided a report on needed upgrades.

### Accomplishments/Objectives 2019-2020

- End the fiscal year for 2019/2020 under budget.
- Complete the installation of the new Town Hall Generator.
- Completed the dredging at the Town Hall.

- Activate systems to reduce electric usage town wide with the operation of the (3) Solar Panel systems.
- Implement equipment replacement program that minimizes maintenance expenses and down time while extending the equipment's useful life.
- Trained staff to work safely and effectively and minimized worker's compensation claims.
- Re-staff open positions with qualified individuals.
- Complete the installation of a new sidewalk along a portion of Locust Hill Road.
- Completed the 4-mile Natural Gas Expansion Program through town (Phase 1).
- Install (4) additional Dynamic Speed Signs in the determined locations near the Elementary Schools.

### Objectives 2020-2021

- Continue to monitor and make improvements to the HVAC system at the Darien Police Station and Town Hall.
- Begin construction of the West Avenue & Noroton Avenue Intersection project.

## Department of Public Works

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- Obtain approval, direction and funding from the DOT for the new NHRR Station.
- Install sidewalk in the south parking lot of the Noroton Heights RR Station from platform to Post 53.
- Continue to implement energy cost savings measures at all facilities.
- Implement a 5 year Town wide Sidewalk Replace/Repair program.
- Complete design and obtain approval of the Noroton Avenue & Ledge Road Intersection project.
- Implement Planning and Zoning & Building Department Renovation.
- Monitor Aquarion as they continue the town-wide water main replacement program started in 2015.
- Work with the DOT Rails Division on the design of new platforms and elevators at the Darien RR Station.
- Purchase equipment to reduce costs of hauling brush and leaves from the transfer station.

### Five Year Outlook

- The PW Engineering group is looking at a Town-wide GIS/GPS storm and sanitary sewer data collection program to further enhance the information and provide a more user friendly and accessible system. This will allow for better customer service and provide a rapid response to any and all emergencies.
- The Administration and DPW of the Town of Darien is currently engaged in discussions with the DOT Rails division regarding preliminary design concepts for a new Noroton Heights RR Station and Pedestrian overpass. The plan is to form a Public-Public Partnership with the goal to move forward to a final design, obtain all necessary funding and then move right into the construction of the new station. The Town is looking forward to this venture and DPW will continue to push ahead to make this a reality.
- The new MS4 General Permit requirements, presented by the DEEP of the State of Connecticut, have been put in place and activated for 2017 are covered in the professional services line item to fund the additional costs associated with the in field testing that has been added. We continue to work with the consultant to maintain the necessary documentation and programs to comply with the many DEEP requirements.
- The DPW over the past 4 years has implemented a program to replace the outdated and semi-rotted large body plow trucks in order to obtain a fleet that meets all current EPA emission standards and are structurally sound. These older trucks currently require considerable body maintenance due to the salt impacts over the many years of service. Now with the new wash bay, the new trucks recently purchased will have the opportunity to extend their useful life. We will continue with

## Department of Public Works

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our plan to have all 7 trucks replaced within the next 5 years.

- Town of Darien bridge inspection reports from the State DOT, received in September of 2016, continued to show a need now and in the future for further detailed inspections and some improvements. It is anticipated that those additional inspections will lead to designed upgrades and their implementation which have been included in the out years in the capital plan. Inspections were planned in the spring of 2018 by a consultant to assist in addressing issues noted in the DOT report but were delay. DPW has addressed a few of the issues at a number of the bridge location where they could.

- Still the current filing system for the record sewer and drain mapping is inefficient and will require funds and time be spent to scan the documents. This will allow the engineers in the field to have direct access to the information when needed.
- The Public Works and Planning and Zoning Departments are diligently pursuing additional grants that will allow the Town to make major Capital Infrastructure Improvements using Federal funds to support the majority of the cost.
- DPW currently has a contract with our Transfer Station vendor that ends in June of 2024 and we anticipate possibly extending the contract 5 more years in an attempt to continue to show some revenue stream from our Single Stream Recycling.

### Staffing

<i>Position</i>	<b>2019-2020 Approved</b>		<b>2020-2021 Approved</b>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Public Works	1	0.75	1	0.75
Asst Director of Public Works	1	0.75	1	0.75
Supervisor	2	1.40	2	1.40
Professional/Technical	1	0.50	1	0.50
Roadway Maintenance	13	12.80	13	12.80
Waste Management	2	2.00	2	2.00
Building Maintenance	7	6.40	7	6.40
Parking Operations	1	0.50	1	0.50
Administrative/Clerical	1	0.75	1	0.75
	<b>29</b>	<b>25.85</b>	<b>29</b>	<b>25.85</b>

## Department of Public Works

### Personnel Costs

Base Wages	2,032,669
Medical & Dental	541,746
FICA	155,499
Other	9,443
Pension	147,369
<b>Total</b>	<b>\$ 2,886,726</b>

Performance Measures	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Projected 2019-2020	Projected 2020-2021
CBYD (Total tickets / Required mark out)	1,959 / 570	1,792 / 1,098	1,800 / 1,050	2,160/ 1,800	1,800/ 1,200	2,000/ 1,500
# of service request calls (not including CBYD)	1,044	1,158	1,500	1,200	1,250	1,300
Tree complaints backlog (removals) end of year	32	23	20	15	15	12
Miles of roadway paved (1)	3.39	4.43	4.00	4.40	3.85	5.40
MSW vs SSR (tons)	2,860 / 2,950	2,800 / 2,900	2,700/ 3,000	2,600/ 3,200	2,600/ 3,200	2,500/ 3,300
Haul away costs (brush, leaves, logs, grass)	\$189,000	\$194,000	\$200,000	\$200,000	\$205,000	\$212,000
HHW Darien customers	142	101	82	123	110	100
Outside vendor costs	\$16,000	\$16,000	\$15,000	\$25,000	\$15,000	\$15,000
Maintenance cost per sq. ft. (Town Hall) (2)	\$3.35	\$3.65	\$4.31	\$4.17	\$4.38	\$4.38

(1) Utility company cost sharing participation

(2) Town Hall & Mather Center = 116,000 SF

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## DPW Management & Engineering

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Service For Sewer Commission	58,609	60,075	61,426	62,962	62,962	68,610	68,610	5,648
4 <b>Charges for Services Total</b>	<b>58,609</b>	<b>60,075</b>	<b>61,426</b>	<b>62,962</b>	<b>62,962</b>	<b>68,610</b>	<b>68,610</b>	<b>5,648</b>
5								
6 Operating Transfer-Sewer Operating	53,807	53,807	53,807	53,807	53,807	26,901	26,901	(26,906)
7 Operating Transfer-Sewer Assessment	550,000	550,000	550,000	550,000	550,000	550,000	550,000	-
8 <b>Other Financing Sources Total</b>	<b>603,807</b>	<b>603,807</b>	<b>603,807</b>	<b>603,807</b>	<b>603,807</b>	<b>576,901</b>	<b>576,901</b>	<b>(26,906)</b>
9								
10 <b>Department Revenues</b>	<b>662,416</b>	<b>663,882</b>	<b>665,233</b>	<b>666,769</b>	<b>666,769</b>	<b>645,511</b>	<b>645,511</b>	<b>(21,258)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## DPW Management & Engineering

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	329,672	330,911	315,223	339,632	349,847	352,281	352,281	2,434
4 Seasonal & Temporary Salary	5,283	5,502	4,621	6,720	6,720	6,720	6,720	-
5 Overtime Salary	12	523	17	600	600	600	600	-
6 <b>Personnel Total</b>	<b>334,967</b>	<b>336,937</b>	<b>319,861</b>	<b>346,952</b>	<b>357,167</b>	<b>359,601</b>	<b>359,601</b>	<b>2,434</b>
7								
8 Conferences & Meetings	642	85	75	750	750	750	750	-
9 Training Services	-	680	588	1,000	1,000	1,000	1,000	-
10 Dues & Professional Licenses	1,925	2,572	4,132	4,000	4,000	4,000	4,000	-
11 Professional Services	18,908	15,389	26,499	23,671	23,671	23,671	23,671	-
12 Telecommunications	1,248	1,368	1,294	1,640	1,640	1,420	1,420	(220)
13 <b>Contractual Services Total</b>	<b>22,722</b>	<b>20,094</b>	<b>32,588</b>	<b>31,061</b>	<b>31,061</b>	<b>30,841</b>	<b>30,841</b>	<b>(220)</b>
14								
15 Office Supplies	2,027	1,538	1,720	2,034	2,034	2,058	2,058	24
16 <b>Materials &amp; Supplies Total</b>	<b>2,027</b>	<b>1,538</b>	<b>1,720</b>	<b>2,034</b>	<b>2,034</b>	<b>2,058</b>	<b>2,058</b>	<b>24</b>
17								
18 <b>Department Expenditures</b>	<b>359,715</b>	<b>358,569</b>	<b>354,168</b>	<b>380,047</b>	<b>390,262</b>	<b>392,500</b>	<b>392,500</b>	<b>2,238</b>
19								
20								
				% Variance from Revised 2019-20		0.57%	0.57%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Roadway & Walkway Maintenance

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	1,003,037	989,925	1,024,126	1,069,247	1,069,247	1,079,384	1,079,384	10,137
4 Seasonal & Temporary Salary	10,414	7,018	7,456	9,600	9,600	9,600	9,600	-
5 Overtime Salary	99,143	135,207	101,606	111,042	111,042	114,065	114,065	3,023
6 Contract Settlement	-	9,750	-	-	-	-	-	-
7 <b>Personnel Total</b>	<b>1,112,595</b>	<b>1,141,900</b>	<b>1,133,187</b>	<b>1,189,889</b>	<b>1,189,889</b>	<b>1,203,049</b>	<b>1,203,049</b>	<b>13,160</b>
8								
9 Traffic Marking Services	39,667	14,650	28,147	33,100	33,100	33,144	33,144	44
10 Paving Services	73,391	50,594	64,425	69,025	69,025	72,875	72,875	3,850
11 Software Maint & Support	-	-	-	4,700	4,700	5,300	5,300	600
12 Tree Maintenance	142,994	131,187	138,921	150,000	150,000	150,000	150,000	-
13 Equip Repair/Maint.	-	-	65,831	70,960	70,960	70,816	70,816	(144)
14 Facility Repair & Maintenance	69,704	81,590	9,543	13,580	13,580	14,930	14,930	1,350
15 Radio Repair & Maint	1,206	1,500	1,500	1,500	1,500	1,500	1,500	-
16 Street Light Maintenance	4,118	13,965	16,649	18,984	18,984	10,500	10,500	(8,484)
17 Telecommunications	8,917	8,266	10,743	10,893	10,893	11,119	11,119	226
18 Electricity	75,252	91,884	94,082	90,083	90,083	92,040	92,040	1,957
19 Potable Water	1,317	2,784	3,727	1,880	1,880	3,732	3,732	1,852
20 <b>Contractual Services Total</b>	<b>416,566</b>	<b>396,419</b>	<b>433,569</b>	<b>464,705</b>	<b>464,705</b>	<b>465,956</b>	<b>465,956</b>	<b>1,251</b>
21								
22 Motor Fuel & Lubricants	127,784	165,495	148,604	142,195	142,195	155,629	155,629	13,434
23 Heating Fuel	6,392	15,720	13,665	10,647	10,647	12,193	12,193	1,546
24 Uniforms	10,218	9,563	10,459	10,000	10,000	10,000	10,000	-
25 Operating Supplies	7,055	10,497	7,358	12,430	12,430	11,130	11,130	(1,300)
26 Tires	14,874	15,521	11,229	15,900	15,900	11,900	11,900	(4,000)
27 Ice Control Materials	63,893	83,441	76,270	81,250	81,250	81,250	81,250	-
28 <b>Materials &amp; Supplies Total</b>	<b>230,215</b>	<b>300,237</b>	<b>267,584</b>	<b>272,422</b>	<b>272,422</b>	<b>282,102</b>	<b>282,102</b>	<b>9,680</b>
29								
30 <b>Department Expenditures</b>	<b>1,759,376</b>	<b>1,838,556</b>	<b>1,834,340</b>	<b>1,927,016</b>	<b>1,927,016</b>	<b>1,951,107</b>	<b>1,951,107</b>	<b>24,091</b>
31								
32								
				% Variance from Revised 2019-20		1.25%	1.25%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Waste Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Refuse Disposal Permits	284,841	255,955	282,091	280,000	280,000	280,000	308,000	28,000
4 Street Opening Permits	10,615	10,900	11,900	10,000	10,000	10,000	10,000	-
5 <b>Licenses &amp; Permits Total</b>	<b>295,456</b>	<b>266,855</b>	<b>293,991</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>318,000</b>	<b>28,000</b>
6								
7 Freon Dumping Fee	4,800	3,930	4,740	5,000	5,000	5,000	5,000	-
8 Refuse Tip Fees - Msw	425,611	442,450	506,696	400,000	400,000	450,000	450,000	50,000
9 Other Charges For Services	15	5	15	-	-	-	-	-
10 <b>Charges for Services Total</b>	<b>430,426</b>	<b>446,385</b>	<b>511,451</b>	<b>405,000</b>	<b>405,000</b>	<b>455,000</b>	<b>455,000</b>	<b>50,000</b>
11								
12 Interest - Past Due Accounts	-	-	-	100	100	-	-	(100)
13 <b>Fines &amp; Forfeits Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>(100)</b>
14								
15 Sale Of Compost	2,123	2,188	1,425	2,000	2,000	1,500	1,500	(500)
16 Sale Of Recyclables	17,067	25,101	25,001	28,000	28,000	25,000	25,000	(3,000)
17 Sale Of Scrap Metal	20,572	45,468	18,980	37,000	37,000	20,000	20,000	(17,000)
18 Sale Of Textile Recyclables	6,771	6,426	4,755	6,000	6,000	5,000	5,000	(1,000)
19 <b>Miscellaneous Total</b>	<b>46,534</b>	<b>79,183</b>	<b>50,160</b>	<b>73,000</b>	<b>73,000</b>	<b>51,500</b>	<b>51,500</b>	<b>(21,500)</b>
20								
21 <b>Department Revenues</b>	<b>772,416</b>	<b>792,423</b>	<b>855,603</b>	<b>768,100</b>	<b>768,100</b>	<b>796,500</b>	<b>824,500</b>	<b>56,400</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Waste Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	135,544	118,123	140,503	145,016	145,016	144,466	144,466	(550)
4 Overtime Salary	8,469	4,666	8,894	9,984	9,984	10,176	10,176	192
5 Contract Settlement	-	750	-	-	-	-	-	-
6 <b>Personnel Total</b>	<b>144,013</b>	<b>123,539</b>	<b>149,397</b>	<b>155,000</b>	<b>155,000</b>	<b>154,642</b>	<b>154,642</b>	<b>(358)</b>
7								
8 Professional Services	32,754	25,225	21,922	18,545	18,545	18,545	18,545	-
9 Solid Waste Disposal Services	922,224	992,524	973,782	1,042,281	1,042,281	1,057,173	1,057,173	14,892
10 Hazardous Waste Disposal	5,025	4,330	3,892	6,589	6,589	6,589	6,589	-
11 Facility Repair & Maintenance	2,772	3,258	8,582	3,800	3,800	3,800	3,800	-
12 Telecommunications	11,701	9,900	10,806	10,800	10,800	10,800	10,800	-
13 <b>Contractual Services Total</b>	<b>974,476</b>	<b>1,035,236</b>	<b>1,018,983</b>	<b>1,082,015</b>	<b>1,082,015</b>	<b>1,096,907</b>	<b>1,096,907</b>	<b>14,892</b>
14								
15 Operating Supplies	5,271	5,677	4,724	7,058	7,058	7,058	7,058	-
16 Small Tools	297	-	-	150	150	150	150	-
17 Public Information Materials	1,316	1,394	2,151	2,500	2,500	2,500	2,500	-
18 <b>Materials &amp; Supplies Total</b>	<b>6,885</b>	<b>7,071</b>	<b>6,875</b>	<b>9,708</b>	<b>9,708</b>	<b>9,708</b>	<b>9,708</b>	<b>-</b>
19								
20 <b>Department Expenditures</b>	<b>1,125,373</b>	<b>1,165,846</b>	<b>1,175,255</b>	<b>1,246,723</b>	<b>1,246,723</b>	<b>1,261,257</b>	<b>1,261,257</b>	<b>14,534</b>
21								
22				% Variance from Revised 2019-20		1.17%	1.17%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Public Building Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Rent-Town Hall	37,054	35,934	35,841	35,000	35,000	35,000	35,000	-
4 <b>Miscellaneous Total</b>	<b>37,054</b>	<b>35,934</b>	<b>35,841</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	-
5								
6 <b>Department Revenues</b>	<b>37,054</b>	<b>35,934</b>	<b>35,841</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	-

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Public Building Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	351,529	405,257	402,115	418,973	419,197	423,617	423,617	4,420
4 Overtime Salary	20,327	28,594	20,884	18,750	18,750	18,600	18,600	(150)
5 Contract Settlement	-	4,950	-	-	-	-	-	-
6 <b>Personnel Total</b>	<b>371,856</b>	<b>438,801</b>	<b>422,999</b>	<b>437,723</b>	<b>437,947</b>	<b>442,217</b>	<b>442,217</b>	<b>4,270</b>
7								
8 Security Services	3,244	4,987	2,845	5,240	5,240	7,520	7,520	2,280
9 Software Maint & Support	6,210	6,521	11,307	11,530	11,530	10,000	10,000	(1,530)
10 Facility Repair & Maintenance	43,941	49,938	43,446	52,120	52,120	47,380	47,380	(4,740)
11 Telecommunications	1,748	2,397	2,959	3,048	3,048	3,360	3,360	312
12 Electricity	115,029	113,747	106,729	117,000	117,000	109,960	109,960	(7,040)
13 Potable Water	11,166	12,396	14,014	12,915	12,915	13,860	13,860	945
14 Sewer Use Charges	7,390	5,174	4,642	7,119	7,119	8,087	8,087	968
15 <b>Contractual Services Total</b>	<b>188,728</b>	<b>195,159</b>	<b>185,941</b>	<b>208,972</b>	<b>208,972</b>	<b>200,167</b>	<b>200,167</b>	<b>(8,805)</b>
16								
17 Heating Fuel	52,739	48,153	56,601	52,000	52,000	52,000	52,000	-
18 Uniforms	2,366	3,831	4,167	4,200	4,200	4,200	4,200	-
19 Operating Supplies	12,972	12,333	13,311	13,847	13,847	13,747	13,747	(100)
20 <b>Materials &amp; Supplies Total</b>	<b>68,077</b>	<b>64,316</b>	<b>74,079</b>	<b>70,047</b>	<b>70,047</b>	<b>69,947</b>	<b>69,947</b>	<b>(100)</b>
21								
22 <b>Department Expenditures</b>	<b>628,660</b>	<b>698,277</b>	<b>683,020</b>	<b>716,742</b>	<b>716,966</b>	<b>712,331</b>	<b>712,331</b>	<b>(4,635)</b>
23								
24				% Variance from Revised 2019-20		-0.65%	-0.65%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parking Operations & Maint

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Services For Parking Fund	64,638	66,577	68,575	52,887	52,887	52,887	52,887	-
4 Parking Permits	202,396	209,069	216,575	205,000	205,000	205,000	205,000	-
5 Parking Pay Stations	7,575	8,583	8,492	10,000	10,000	10,000	10,000	-
6 <b>Charges for Services Total</b>	<b>274,610</b>	<b>284,229</b>	<b>293,642</b>	<b>267,887</b>	<b>267,887</b>	<b>267,887</b>	<b>267,887</b>	-
7								
8 Late Fees	1,500	2,810	700	1,000	1,000	1,000	1,000	-
9 Parking Wait List Fee	5,620	4,630	5,250	5,000	5,000	5,000	5,000	-
10 <b>Fines &amp; Forfeits Total</b>	<b>7,120</b>	<b>7,440</b>	<b>5,950</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-
11								
12 <b>Department Revenues</b>	<b>281,730</b>	<b>291,669</b>	<b>299,592</b>	<b>273,887</b>	<b>273,887</b>	<b>273,887</b>	<b>273,887</b>	-

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parking Operations & Maint

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	30,748	31,314	32,045	33,045	33,045	32,921	32,921	(124)
4 Overtime Salary	-	-	-	2,520	2,520	2,520	2,520	-
5 Contract Settlement	-	375	-	-	-	-	-	-
6 <b>Personnel Total</b>	<b>30,748</b>	<b>31,689</b>	<b>32,045</b>	<b>35,565</b>	<b>35,565</b>	<b>35,441</b>	<b>35,441</b>	<b>(124)</b>
7								
8 Professional Services	2,665	5,161	6,740	5,000	5,000	6,500	6,500	1,500
9 Snow Removal Services	7,938	7,200	6,600	19,800	19,800	19,800	19,800	-
10 Facility Repair & Maintenance	8,805	6,317	2,537	10,070	10,070	10,070	10,070	-
11 <b>Contractual Services Total</b>	<b>19,407</b>	<b>18,677</b>	<b>15,878</b>	<b>34,870</b>	<b>34,870</b>	<b>36,370</b>	<b>36,370</b>	<b>1,500</b>
12								
13 <b>Department Expenditures</b>	<b>50,156</b>	<b>50,367</b>	<b>47,923</b>	<b>70,435</b>	<b>70,435</b>	<b>71,811</b>	<b>71,811</b>	<b>1,376</b>
14								
15				% Variance from Revised 2019-20		1.95%	1.95%	



# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Human Service

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3 Human Services	189,776	202,163	209,355	207,372	211,928	213,603	213,603	1,675	<b>3.22</b>
4 Human Services-Outside Assistance	20,255	20,882	20,937	18,000	18,000	18,000	18,000	-	-
5 Senior Center	383,184	376,466	361,001	397,381	401,299	429,589	429,589	28,290	<b>4.85</b>
6 Senior Transportation	43,061	43,334	42,834	43,865	43,865	53,160	53,160	9,295	-
7 Youth Services	353,295	361,655	367,668	384,931	386,776	395,535	395,535	8,759	1.50
8 Public Health Department	292,121	310,853	321,616	331,835	340,108	345,421	345,421	5,313	3.64
9	<b>1,281,693</b>	<b>1,315,352</b>	<b>1,323,412</b>	<b>1,383,384</b>	<b>1,401,976</b>	<b>1,455,308</b>	<b>1,455,308</b>	<b>53,332</b>	<b>13.21</b>
10									

11 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Human Services

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

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

### **Accomplishments 2018-2019**

- Assisted residents of Old Town Hall Homes with relocation to new residences.
- Developed community knowledge of services provided by department by increased outreach via presentations and media outlets.
- Increased the number of clients adopted by volunteers for the holidays (families from 47 to 57; seniors from 51 to 67).
- Increased the number of clients we reviewed Medicare coverage for during open enrollment by 41% (from 48 to 68).

### **Accomplishments/Objectives 2019-2020**

- Continue to increase public awareness of our services and programs to reach potential clients as well as increase donor pool.

- Provide support and outreach to seniors during redevelopment of Old Town Hall Homes and probable return in summer of 2020.
- Continue to provide programs to promote the physical, emotional and economic well-being of Darien's residents.

### **Objectives 2020-2021**

- Continue to increase public awareness of our services and programs to reach potential clients as well as increase donor pool.
- Provide support and outreach to seniors during redevelopment of Old Town Hall Homes and probable return in summer of 2020.
- Continue to provide programs to promote the physical, emotional and economic well-being of Darien's residents.
- Establish weekly "office hour" at the new "Royle" senior housing once residents move in.

## Human Services

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- Participate in the Sustainable CT initiative, particularly “Optimize for Equity”.
- Expand the amount of seniors that participate in the Senior Farmer’s Market Nutrition Program, which we began offering this past fiscal year.
- Continue to expand the new program we developed, Women Returning to the Workforce.

### Five Year Outlook

When Old Town Hall Housing re-development opens as “The Royle”, we may potentially have 40 new senior clients. We have handled the increase in services with the rebuilding of The Heights, but I do think it will be extremely challenging with the increased population of low-income seniors. We will also be keeping an eye on the additional moderate income units being built in town and the need for services they may represent and potential new clients.

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

- If the number of hoarding cases increases, we may need additional funds to properly intervene, provide case management, monitor and support these challenging, labor intensive cases.
- We continue to work closely with the Blight Officer and Blight review board. Last year we requested additional funds to properly intervene, monitor, and provide case management and support to these residents. Will monitor need and if demand increases may require additional funds.

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. Threats of drastic cuts to SNAP are looming, this would be devastating for many of our most needy clients. 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 emergency assistance.
- If energy assistance is cut on either a state or federal level, it would be very difficult to cover this loss to clients without additional town funds.

## Human Services

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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.

### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Director of Human Services	1	1.00	1	1.00
Professional/Technical	1	1.00	1	1.00
Administrative/Clerical	1	0.25	1	0.25
Part-Time	2	0.79	2	0.97
	<u>5</u>	<u>3.04</u>	<u>5</u>	<u>3.22</u>

### Personnel Costs

Base Wages	209,958
Medical & Dental	47,154
FICA	16,062
Other	822
Pension	13,027
<b>Total</b>	<b><u>\$ 287,022</u></b>

## Human Services

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<b>Performance Measure</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
CEAP applications processed	N/A	94	98	80	90	110
Operation Fuel applications processed	N/A	29	30	24	25	25
Renter's rebate applications processed	N/A	41	46	42	45	70
Outreach events to community educating about Department of Human Services offerings	N/A	N/A	N/A	N/A	5	6
Funds spent on clients: Private funds & donations vs Town funds	N/A	68% vs 32%	70% vs 30%	69% vs 31%	70% vs 30%	71% vs 29%
SFMNP voucher booklets distributed	N/A	N/A	N/A	N/A	33	50

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Human Services

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b>Expenditures</b>								
2								
3 Full Time Salary	167,789	175,665	180,323	175,378	179,934	179,676	179,676	(258)
4 Part Time Salary	20,080	23,197	26,316	27,774	27,774	30,282	30,282	2,508
5 Seasonal & Temporary Salary	67	-	-	-	-	-	-	-
6 Overtime Salary	-	36	18	100	100	100	100	-
7 <b>Personnel Total</b>	<b>187,936</b>	<b>198,898</b>	<b>206,657</b>	<b>203,252</b>	<b>207,808</b>	<b>210,058</b>	<b>210,058</b>	<b>2,250</b>
8								
9 Travel	504	1,014	620	660	660	660	660	-
10 Conferences & Meetings	220	495	584	925	925	925	925	-
11 Dues & Professional Licenses	-	195	588	460	460	460	460	-
12 Printing	20	365	279	700	700	500	500	(200)
13 Software Maint & Support	-	-	-	375	-	-	-	-
14 Office Equip Repair & Maint	149	16	-	-	-	-	-	-
15 Telecommunications	-	180	231	-	-	-	-	-
16 <b>Contractual Services Total</b>	<b>893</b>	<b>2,265</b>	<b>2,302</b>	<b>3,120</b>	<b>2,745</b>	<b>2,545</b>	<b>2,545</b>	<b>(200)</b>
17								
18 Office Supplies	947	1,000	396	1,000	1,375	1,000	1,000	(375)
19 <b>Materials &amp; Supplies Total</b>	<b>947</b>	<b>1,000</b>	<b>396</b>	<b>1,000</b>	<b>1,375</b>	<b>1,000</b>	<b>1,000</b>	<b>(375)</b>
20								
21 <b>Department Expenditures</b>	<b>189,776</b>	<b>202,163</b>	<b>209,355</b>	<b>207,372</b>	<b>211,928</b>	<b>213,603</b>	<b>213,603</b>	<b>1,675</b>
22								
23								
					% Variance from Revised 2019-20	0.79%	0.79%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Human Services-Outisde Asst

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Essential Needs Payments	7,943	11,287	9,896	11,000	11,000	11,000	11,000	-
4 Program Expenses	4,242	3,457	4,533	5,000	5,000	5,000	5,000	-
5 Sewer Use Charges	8,070	5,837	5,729	-	-	-	-	-
6 Blight Remediation Assistance	-	300	780	2,000	2,000	2,000	2,000	-
7 <b>Contractual Services Total</b>	<b>20,255</b>	<b>20,882</b>	<b>20,937</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	-
8								
9 <b>Department Expenditures</b>	<b>20,255</b>	<b>20,882</b>	<b>20,937</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	-
10								
11				% Variance from Revised 2019-20		0.00%	0.00%	

## Senior Center

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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.

### Accomplishments 2018-2019

- Audiology Concierge a monthly free service that offers hearing screening, repair, cleaning and maintenance of hearing aides
- Partnered with other Agencies to provide balance screening; health lectures, wellness programs
- Working with Fairfield University Computer and Engineering Students to develop more comprehensive pages for our webpage
- Fairfield University Nursing Program has chosen Darien to teach 16 week Matter of Balance Program
- Monitor My Health with Dr. Dana Wade- taught 4 month Type 2 Diabetic Educational Program which continues monthly for the next year. In January will offer this course again for new group of Seniors
- AARP Driving Program now offered 5 times a year
- Upgraded food program to be healthier fresh produce and vegetables and daily alternatives
- Organize, Planned and Hosted 3 Evening Caregiver Events with Ct Chapter Alzheimer's Association-Maplewood of Darien and At Home
- Memory Screening by appointment with Dr. Susan Varano
- Veteran's Administration liaison monthly office hours now available at the Center
- AARP/IRS/VITA Tax Assistance Program will be offered weekly
- Monthly Coffee with a Cop Program has been wonderful for information, resource and community building
- participated in SWCAA Advisory Board Grants Allocations
- Old Town Hall Residents monthly meeting at the Center to stay connected
- My Senior Center a software based statistical information resource-all members have been inputted and looking to input daily attendance and program use by January 2020

## Senior Center

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- Ran active programs and services in the midst of a 3 month dredging project June through the 2<sup>nd</sup> week of September-some decline in attendance

### **Accomplishments/Objectives 2019-2020**

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

### **Five Year Outlook**

Darien Senior Programs will continue to offer exceptional programs and services during our regular operational hours. Within the next 5 years we will be scheduling 2 early evening Caregiver Information Sessions per year-topics would include dealing with dementia, stress management, care options, care planning. Also in the area of programming we would like to offer musical entertainments 2 x per year in that same time period. This would facilitate introducing the Center to younger folks for informational and casual use. In addition we will continue the expansion of the Food Program to offer lighter fare at the Noon meal –Yogurt, Salads, Soup & Sandwich- and also the possibility of offering healthy snacks throughout out the day. Another service area to review would be an update of technology in the Computer Room

### **Objectives 2020-2021**

- Maintain Programs and Activities at current standards-expand connections and collaborations with other Health Care Agencies, Academic Institutions and other service providers for Senior
- Volunteer Recruitment for planning purposes, welcome desk, support my senior center use
- My Senior Center will provide up to date and accurate statistics
- Add part time Program Coordinator to ensure services, activities and programs at current level and for expansion Royle Housing opening and Selleck's Woods to reach capacity of their more independent residents
- Schedule more space for informal games and activities as Center becomes a socializing destination as well as a place for classes, services and events

## Senior Center

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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.

### Staffing

<u>Position</u>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
Senior Programs Director	1	1.00	1	1.00
Professional/Technical	2	1.85	1	1.85
Part Time	3	1.50	4	2.00
	<u>6</u>	<u>4.35</u>	<u>6</u>	<u>4.85</u>

### Personnel Costs

Base Wages	283,898
Medical & Dental	41,915
FICA	21,718
Other	731
Pension	12,038
<b>Total</b>	<b><u>\$ 360,300</u></b>

## Senior Center

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<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Membership	1,306	1,429	1,529	1,786	1,801	1,850
Average daily attendance	111	113	114	113	115	115
Average program participation	127	126	128	120	130	130
Average meals served per day	34	30	29	32	35	35
% of programs that are volunteers	40%	42%	44%	44%	45%	45%
% of paid classes that meet 50% cost recovery goal	80%	70%	70%	70%	70%	70%

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Senior Center

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1 <b>Revenues</b>								
2								
3 Senior Center Food Program	28,490	33,089	38,438	40,000	40,000	40,000	40,000	-
4 Senior Center Program Revenue	26,761	23,860	28,711	23,500	23,500	23,500	23,500	-
5 <b>Charges for Services Total</b>	<b>55,250</b>	<b>56,949</b>	<b>67,149</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>	-
6								
7 <b>Department Revenues</b>	<b>55,250</b>	<b>56,949</b>	<b>67,149</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>	-

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Senior Center

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	215,186	197,865	161,593	200,862	166,693	166,045	166,045	(648)
4 Part Time Salary	48,677	55,016	87,551	51,877	89,964	117,853	117,853	27,889
5 Seasonal & Temporary Salary	1,350	9,750	1,050	3,750	1,500	-	-	(1,500)
6 Overtime Salary	487	540	242	1,000	1,000	100	100	(900)
7 <b>Personnel Total</b>	<b>265,700</b>	<b>263,170</b>	<b>250,436</b>	<b>257,489</b>	<b>259,157</b>	<b>283,998</b>	<b>283,998</b>	<b>24,841</b>
8								
9 Travel	-	142	760	360	360	700	700	340
10 Conferences & Meetings	75	135	145	550	550	550	550	-
11 Clerical Services	850	735	315	1,320	1,320	1,320	1,320	-
12 Dues & Professional Licenses	-	50	50	700	700	900	900	200
13 Printing	786	313	814	1,500	1,500	1,500	1,500	-
14 Advertising	89	-	86	450	450	450	450	-
15 Program Expenses	49,771	52,793	54,730	60,066	60,066	60,065	60,065	(1)
16 Facility Repair & Maintenance	21,859	18,453	15,351	25,338	25,338	28,628	28,628	3,290
17 <b>Contractual Services Total</b>	<b>73,431</b>	<b>72,620</b>	<b>72,251</b>	<b>90,284</b>	<b>90,284</b>	<b>94,113</b>	<b>94,113</b>	<b>3,829</b>
18								
19 Office Supplies	2,352	2,117	2,466	2,500	2,500	2,500	2,500	-
20 Uniforms	328	418	694	1,108	1,108	1,478	1,478	370
21 Food & Related Supplies	38,393	33,413	31,212	40,000	42,250	41,500	41,500	(750)
22 Facility Maint. Materials	2,981	4,727	3,942	6,000	6,000	6,000	6,000	-
23 <b>Materials &amp; Supplies Total</b>	<b>44,054</b>	<b>40,675</b>	<b>38,314</b>	<b>49,608</b>	<b>51,858</b>	<b>51,478</b>	<b>51,478</b>	<b>(380)</b>
24								
25 <b>Department Expenditures</b>	<b>383,184</b>	<b>376,466</b>	<b>361,001</b>	<b>397,381</b>	<b>401,299</b>	<b>429,589</b>	<b>429,589</b>	<b>28,290</b>
26								
27								
					% Variance from Revised 2019-20	7.05%	7.05%	

## Senior Transportation

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

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Senior Transportation

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 At Home In Darien Van	43,061	43,334	42,834	43,865	43,865	53,160	53,160	9,295
4 <b>Miscellaneous Total</b>	<b>43,061</b>	<b>43,334</b>	<b>42,834</b>	<b>43,865</b>	<b>43,865</b>	<b>53,160</b>	<b>53,160</b>	<b>9,295</b>
5								
6 <b>Department Revenues</b>	<b>43,061</b>	<b>43,334</b>	<b>42,834</b>	<b>43,865</b>	<b>43,865</b>	<b>53,160</b>	<b>53,160</b>	<b>9,295</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Senior Transportation

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Part Time Salary	39,555	39,815	40,114	40,465	40,465	49,250	49,250	8,785
4 <b>Personnel Total</b>	<b>39,555</b>	<b>39,815</b>	<b>40,114</b>	<b>40,465</b>	<b>40,465</b>	<b>49,250</b>	<b>49,250</b>	<b>8,785</b>
5								
6 Motor Fuel & Lubricants	3,506	3,518	2,720	3,400	3,400	3,910	3,910	510
7 <b>Materials &amp; Supplies Total</b>	<b>3,506</b>	<b>3,518</b>	<b>2,720</b>	<b>3,400</b>	<b>3,400</b>	<b>3,910</b>	<b>3,910</b>	<b>510</b>
8								
9 <b>Department Expenditures</b>	<b>43,061</b>	<b>43,334</b>	<b>42,834</b>	<b>43,865</b>	<b>43,865</b>	<b>53,160</b>	<b>53,160</b>	<b>9,295</b>
10								
11					% Variance from Revised 2019-20	21.19%	21.19%	

## Youth Services

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

### Accomplishments 2018-2019

- Implemented service project (sponsor -- in financial and manual support -- St. Luke's Community Supper – May 1, 2018 – approximately 130 attendees)
  - Sponsored dinner 12/12/19 (171 dinners)
  - Will again sponsor again 3/19/20
- Greater utilization of social media
- Middle School Summer Activity Program success with entirely new staff
- 27.5% return on Survey Monkey questionnaire sent to Summer Camp & MSSAP participants (families)
- Revised TOPS schedule/activities to accommodate changing “demographics” (behaviors, volunteers)
- Added layer of parent leadership on Safe Rides

### Accomplishments/Objectives 2019-2020

- Minimize risk to Town of Darien by adding staff on a per diem basis to supplement waning volunteer

pool (lack of volunteers needed to safely & comfortably run sponsor events).

- Develop either a Service Project sponsored and implemented by DYC and/or new/modified community event
- Pursuit of additional professional development & networking opportunities

### Objectives 2020-2021

- Continue to try and leverage volunteer involvement and support of events. Outcome/goal is to minimize risk to Town of Darien (shortfall of volunteers needed to safely & comfortably run sponsor events) by adding staff on a per diem basis to supplement waning volunteer pool
- Continue to partner on Service Project sponsored and implemented by DYC and/or new/modified community event
- Support P&R Community Events with volunteers and other resources
- Continue professional development & networking opportunities

## Youth Services

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### Five Year Outlook

- As minimum wage experiences step-increase through 2023, continue to design and offer quality and affordable programs without dramatically compromising quality and/or increasing fees to prohibitive cost
- Continued review with Youth Commission members need for new/improved events. Additional programming will be provided on an as-needed basis (Darien Dash – community-wide Scavenger Hunt was added in March 2017; sponsored again in March 2018; cancelled in for March 2019 however being planned for March 2020). Review doesn't guarantee annual addition of event but encourages flexibility to add something. Modifying long-standing event (Community Festival of Arts) to include Science (Community Festival of Arts & Sciences). (Cancelled March 2019; being planned for March 2020)
- Continued support and partnership with other TOD Departments (Human Services, Parks & Recreation) programs
- Fiscally conscious of need for professionally qualified staff to be retained for students with special needs in DYC programs
- Continued partnership with Safe Rides
- Continued involvement (though not leader) and support of Thriving Youth Task Force and promotion of Asset Development as well as its 5 years grant committed to reduction of binge-drinking in Darien adolescents.

## Youth Services

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### Staffing

	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
<i>Permanent Positions</i>				
Director of Youth Services	1	1.00	1	1.00
Part Time	1	0.50	1	0.50
	<u>2</u>	<u>1.50</u>	<u>2</u>	<u>1.50</u>
	<u>2018-2019 Approved</u>		<u>2020-2021 Approved</u>	
	<u># of positions</u>	<u>FTE's</u>	<u># of positions</u>	<u>FTE's</u>
<i>Part-Time Positions</i>				
Program Assistants	2	-	2	-
Seasonal/Temporary	34	-	34	-
	<u>36</u>		<u>36</u>	

### Personnel Costs

Base Wages	119,580
Medical & Dental	20,957
FICA	9,148
Other	365
Pension	7,415
<b>Total</b>	<b><u>\$ 157,465</u></b>

## Youth Services

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Summer registration #'s (Includes traditional day camp & MSSAP)	442	474	467	466	475	475
Summer revenues (Includes traditional day camp & MSSAP)	\$163,715	\$199,696	\$251,500	\$261,825	\$265,000	\$270,000
Summer staffing -- total vs. % returned	32	33 : 61%	37: 57%	38:25 (66%)	40: 58%	40:48%
CIT (Counselor in Training)	7	7	3	5	5	4
TOPS registrations (pay-per event & advance paid members)	1,091	1,040	1028	981	950	1,000
TOPS revenues (advance paid membership & cash transmittals)	\$46,330	\$52,483	\$50,755	\$49,835	\$49,000	\$49,250
% of TOPS events that meet registration target	75%	67%	80%	75%	80%	80%
Community events (12) – average attendance/participation per event	N/A	N/A	150	[10] 150	125	150

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Youth Services

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Youth Commission Fees	330,260	281,916	292,296	296,250	296,250	302,375	302,375	6,125
4 <b>Charges for Services Total</b>	<b>330,260</b>	<b>281,916</b>	<b>292,296</b>	<b>296,250</b>	<b>296,250</b>	<b>302,375</b>	<b>302,375</b>	<b>6,125</b>
5								
6 <b>Department Revenues</b>	<b>330,260</b>	<b>281,916</b>	<b>292,296</b>	<b>296,250</b>	<b>296,250</b>	<b>302,375</b>	<b>302,375</b>	<b>6,125</b>

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Youth Services

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	95,107	97,255	99,490	101,026	102,662	102,270	102,270	(392)
4 Part Time Salary	18,014	15,924	16,404	17,035	17,244	17,310	17,310	66
5 Seasonal & Temporary Salary	95,852	95,830	99,714	111,995	111,995	116,895	116,895	4,900
6 <b>Personnel Total</b>	<b>208,973</b>	<b>209,009</b>	<b>215,608</b>	<b>230,056</b>	<b>231,901</b>	<b>236,475</b>	<b>236,475</b>	<b>4,574</b>
7								
8 Travel	928	802	738	950	950	950	950	-
9 Conferences & Meetings	-	-	-	100	100	100	100	-
10 Clerical Services	1,250	1,330	1,530	1,300	1,300	1,300	1,300	-
11 Professional Services	-	-	-	-	-	-	-	-
12 Printing	1,916	1,971	1,500	1,500	1,500	950	950	(550)
13 Program Expenses	139,594	148,039	148,059	150,275	150,275	155,010	155,010	4,735
14 <b>Contractual Services Total</b>	<b>143,688</b>	<b>152,142</b>	<b>151,827</b>	<b>154,125</b>	<b>154,125</b>	<b>158,310</b>	<b>158,310</b>	<b>4,185</b>
15								
16 Office Supplies	633	504	232	750	750	750	750	-
17 <b>Materials &amp; Supplies Total</b>	<b>633</b>	<b>504</b>	<b>232</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	-
18								
19 <b>Department Expenditures</b>	<b>353,295</b>	<b>361,655</b>	<b>367,668</b>	<b>384,931</b>	<b>386,776</b>	<b>395,535</b>	<b>395,535</b>	<b>8,759</b>
20								
21								
					% Variance from Revised 2019-20	2.26%	2.26%	

## Public Health Department

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

### Accomplishments 2018-2019

- Presentation of our Goodwives River DNA source tracking study at several national professional conference.
- Offered free blood pressure screening at a public information booth at the Darien Farmers' Market
- Partnering with the State DPH to offer free Radon test kits to the public.
- Sponsored public information sessions at the Library on mosquito & tick borne diseases "Fight the Bite" , and co-sponsored a session on marijuana "What about Weed"
- Direct participation in developing statewide guidelines for regulating cosmetology salons
- Added complete food service inspection reports to the website for public viewing
- Developed system of tracking on-line viewing of food service Ratings by the public
- Added a Public Health related community calendar to our website

### Accomplishments/Objectives 2019-2020

- Work with Superintendent of Schools to respond and prepare for public information on EEE, measles and vaping
- Finalize the development of a "toolkit" for local health departments in responding to the opioid crisis.
- Transition the Food Protection program over to the new FDA Food Code,
- Review & update fees as well as all Health Department regulations
- Update the public health component of the Town's emergency preparedness plan (annual process)
- Improve public awareness of the rise in STD rates in young adults
- Continue to raise public awareness for the services offered by the Health Department
- Expanded EMS reporting to include calls related to substance misuse in the monthly call summary
- Participate in workgroup to standardize statewide permitting program for mobile vendors.

## Public Health Department

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### Objectives 2020-2021

- Expand cooperative role with the Superintendent of Schools to include public health information exchange, in such topics as STDs, vaping, and preparing for another summer season with the potential for EEE.
- Preparing for risks to the public posed by new species of ticks and mosquitos, as well as participating in statewide resiliency planning programs.

### Five Year Outlook

- An increased emphasis will be placed on developing on-line interactive annual permit renewal processes such as those for food service facilities, salon and public pools.
- Retaining highly skilled, knowledgeable staff is critical in enabling the Town to offer the current level of services

- Expand cooperative role with EMS on substance use related calls and response.
- Improve communication links in preparing for and responding to public health threats and emergencies.
- Develop an on-line permit application format, especially for food service. This would only be practical to do after the FDA Code goes into effect.
- Discussions on the long-term options for providing public health services for the community need to begin.

- Additional time for Public Health Nursing to enable more pro-active initiatives in preventative and behavioral health intervention programs will be needed if the town wishes to expand services.
- Will Darien continue to maintain a small department with limited staff or explore the option of entering into a cooperative regional approach to offering public health services?

# Public Health Department

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## Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Health	1	1.00	1	1.00
Professional/Technical	1	1.00	1	1.00
Administrative/Clerical	1	0.75	1	0.75
Part Time	2	0.89	2	0.89
	5	3.64	5	3.64

## Personnel Costs

Base Wages	313,437
Medical & Dental	60,350
FICA	23,978
Other	1,005
Pension	18,697
<b>Total</b>	<b><u>\$ 417,467</u></b>

## Public Health Department

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<b>Performance Measure</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Flu shots given	296	208	250	285	300	300
Food safety inspections conducted	482	384	401	482	480	490
Food safety re-inspections conducted	30	28	46	31	50	30
Salon inspections conducted	49	54	68	83	70	86
Beach water samples collected	74	70	75	44	80	50
Public pool inspections	86	104	95	81	110	90
Septic System activities – includes soil testing, plan review, permitting, inspections, final approvals and addressing complaints	133	106	125	117	125	125
% of regular plan reviews conducted within 5 days	N/A	N/A	N/A	100%	100%	100%
% of large facility plan reviews conducted within 10 days	N/A	N/A	N/A	100%	100%	100%
Public outreach events & activities:						
# of activities/events	N/A	N/A	N/A	11	10	10
Average attendance per event	N/A	N/A	N/A	50	50	60

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Public Health Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Food Establishment Licenses	82,401	69,425	79,513	80,000	80,000	80,000	80,000	-
4 Pool Permits	6,075	6,350	6,600	6,300	6,300	6,350	6,350	50
5 Salon Permits	6,300	6,355	7,400	6,750	6,750	8,000	8,000	1,250
6 Private Sewage Disposal Permit	16,775	20,725	19,900	22,000	22,000	22,000	22,000	-
7 Water Supply Permits	2,250	750	1,000	2,000	2,000	2,000	2,000	-
8 Other Health Permits	580	860	1,280	1,000	1,000	1,000	1,000	-
9 <b>Licenses &amp; Permits Total</b>	<b>114,381</b>	<b>104,465</b>	<b>115,693</b>	<b>118,050</b>	<b>118,050</b>	<b>119,350</b>	<b>119,350</b>	<b>1,300</b>
10								
11 <b>Department Revenues</b>	<b>114,381</b>	<b>104,465</b>	<b>115,693</b>	<b>118,050</b>	<b>118,050</b>	<b>119,350</b>	<b>119,350</b>	<b>1,300</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Public Health Department

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	232,755	239,423	242,902	249,635	256,669	257,891	257,891	1,222
4 Part Time Salary	25,866	38,707	46,006	52,500	53,739	55,546	55,546	1,807
5 Seasonal & Temporary Salary	495	-	-	-	-	-	-	-
6 Overtime Salary	176	155	262	500	500	500	500	-
7 <b>Personnel Total</b>	<b>259,292</b>	<b>278,285</b>	<b>289,170</b>	<b>302,635</b>	<b>310,908</b>	<b>313,937</b>	<b>313,937</b>	<b>3,029</b>
8								
9 Travel	1,503	1,848	2,645	1,500	1,500	2,500	2,500	1,000
10 Conferences & Meetings	3,256	4,996	4,514	5,000	5,000	5,000	5,000	-
11 Dues & Professional Licenses	1,274	995	824	1,200	1,200	1,184	1,184	(16)
12 Professional Services	10,000	10,000	10,000	5,000	5,000	5,000	5,000	-
13 Medical Services	1,440	1,430	1,400	2,000	2,000	2,800	2,800	800
14 Program Expenses	2,972	1,536	1,326	3,000	3,000	3,000	3,000	-
15 Software Maint & Support	8,000	8,000	8,400	8,500	8,500	9,000	9,000	500
16 Office Equip Repair & Maint	63	-	-	-	-	-	-	-
17 Telecommunications	3,111	1,975	2,203	1,600	1,600	1,600	1,600	-
18 <b>Contractual Services Total</b>	<b>31,617</b>	<b>30,778</b>	<b>31,312</b>	<b>27,800</b>	<b>27,800</b>	<b>30,084</b>	<b>30,084</b>	<b>2,284</b>
19								
20 Office Supplies	961	1,488	539	1,400	1,400	1,400	1,400	-
21 Motor Fuel & Lubricants	258	258	595	-	-	-	-	-
22 Operating Supplies	(7)	44	-	-	-	-	-	-
23 <b>Materials &amp; Supplies Total</b>	<b>1,212</b>	<b>1,790</b>	<b>1,134</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>-</b>
24								
25 <b>Department Expenditures</b>	<b>292,121</b>	<b>310,853</b>	<b>321,616</b>	<b>331,835</b>	<b>340,108</b>	<b>345,421</b>	<b>345,421</b>	<b>5,313</b>
26								
27								
					% Variance from Revised 2019-20	1.56%	1.56%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Public Library

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 Public Library Grant	3,583,457	3,685,375	3,732,681	3,820,120	3,820,120	3,996,594	3,996,594	176,474	-
4	<b>3,583,457</b>	<b>3,685,375</b>	<b>3,732,681</b>	<b>3,820,120</b>	<b>3,820,120</b>	<b>3,996,594</b>	<b>3,996,594</b>	<b>176,474</b>	-
5									

6 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Public Library Grant

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Public Library Grant	3,583,457	3,685,375	3,732,681	3,820,120	3,820,120	3,996,594	3,996,594	176,474
4 <b>Grants Total</b>	<b>3,583,457</b>	<b>3,685,375</b>	<b>3,732,681</b>	<b>3,820,120</b>	<b>3,820,120</b>	<b>3,996,594</b>	<b>3,996,594</b>	<b>176,474</b>
5								
6 <b>Department Expenditures</b>	<b>3,583,457</b>	<b>3,685,375</b>	<b>3,732,681</b>	<b>3,820,120</b>	<b>3,820,120</b>	<b>3,996,594</b>	<b>3,996,594</b>	<b>176,474</b>
7								
8				% Variance from Revised 2019-20		4.62%	4.62%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parks & Recreation

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3	473,280	460,675	481,319	482,763	495,619	494,312	494,312	(1,307)	5.50
4	189,244	188,177	198,676	210,592	210,592	211,651	211,651	1,059	-
5	380,001	372,852	374,899	463,056	463,056	457,458	457,458	(5,598)	6.00
6	34,680	39,795	47,663	550,140	550,140	551,457	551,457	1,317	-
7	187,279	197,466	207,768	203,913	203,913	213,440	213,440	9,527	-
8	<b>1,264,483</b>	<b>1,258,965</b>	<b>1,310,325</b>	<b>1,910,464</b>	<b>1,923,320</b>	<b>1,928,318</b>	<b>1,928,318</b>	<b>4,998</b>	<b>11.50</b>
9									

10 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Parks & Recreation

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

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

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

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

- Beach Stickers and Gatehouse nonresident daily passes
- Paddle Hut and Picnic Rentals
- Kayak Program Rental and Kayak Storage Rental at both Pear Tree Beach and Weed Beach
- Annual Fee from Beach Concessions
- Park Reservations and Rentals
- Event & Program Revenue
- Adult & Youth Sport League Fees

## Parks & Recreation

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### Accomplishments 2018-2019

- Worked with the PT Building Committee and completed the following tasks: selected Neil Hauck Architect to produce a variety of schematic designs, selected Frattaroli Inc. and completed a Property Survey of PT Beach
- Weston & Sampson completed a Property Survey of Woodland Park in the spring of 2019
- Received necessary approvals for the new Security Hut at Pear Tree Beach and installed May of 2019
- Presentations to DAF and DF resulted in agreed partnerships to donate funds for improvements to Weed Beach
- Completed two RFP's for the installation of a paddock fence at Highland Farms. Successfully installed Feb 2019
- Our park crew completed the installation of a temporary parking lot with ropes and stakes at Highland Farms
- Global Motion was installed at Cherry Lawn and two Expression Swings at both Weed Beach and at McGuane
- Two sunshades were installed at the Weed Beach playground to provide additional shade
- Worked with DAF to receive the necessary approvals for the proposed running path at Diller and DHS
- Our park crew built and installed one additional kayak rack at Pear Tree and two new kayak racks at Weed Beach
- Worked with Town Administration on details in the Special Use Application for the Highland Farm property
- Established a Smoke-Free Policy in all of our Town Parks starting in June 2019
- Implemented a Commemorative Bench Program and had six benches donated
- Implemented the 1st Winter Pilot Program at Weed Beach to allow dogs from December 1, 2018 – March 30, 2019
- LED lights were installed at the Paddle Courts with approved Bright Idea Grant for \$10,000

### Accomplishments/Objectives 2019-2020

- Continue to keep our beaches and park facilities to a high level of safety for our residents
- Increase use of the Paddle Tennis Courts and Paddle Hut by increased marketing
- To continue to create new ways of generating revenue to offset budget expenses
- Continue to work with the PTBBC and P&R Commission on how best to preserve Pear Tree Beach
- Continue to have 100% no cash entrances at both beaches by accepting only credit/debit cards

## Parks & Recreation

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- Research ways to achieve more sustainability in our parks and programs
- Continue working on Weed Beach Meadow & Trail project with DAF & DF
- Update swings in the toddler playground at Cherry Lawn
- Through the Town's RFP process, choose a company to install power for an aerator in pond at Cherry Lawn
- Increase Community Partnerships and other creative ways to boost revenue to offset budget
- Continue to make improvements on our Parks & Recreation Website to make more user-friendly
- Continue to work with the PTBBC to move forward on the Pear Tree Improvement project
- Continue to keep our beaches and park facilities to a high level of safety for our residents
- Have at least one hybrid/electronic vehicle on our Town car fleet to become more sustainable

### Objectives 2020-2021

- To develop a sustainability plan for our department

### Five Year Outlook

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

- Continue to use our Master Parks Plan as a guide to improve our facilities and maintain the infrastructures that we currently have
- Maintain, schedule and provide new programs and events on the Highland Farm property and all Town parks
- Continue to upgrade playgrounds and keep them safe and fun
- To become more sustainably friendly within all our parks
- Maintain new boardwalk and walking/running/biking paths in and around the 23+ acres at Weed Beach
- Maintain new improved facilities at Pear Tree Beach
- Implement additional programs geared toward health and wellness, community events, waterfront activities, concerts, and adult leagues
- Construct Darien's first Dog Park to give resident's dogs a safe place to exercise and play
- Pursue a design and construction RFP for a Community Pool within the three sites that were pointed out in the Master Parks Plan

## Parks & Recreation

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### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Parks & Recreation	1	1.00	1.00	1.00
Asst Director of Parks & Recreation	1	1.00	1.00	1.00
Supervisory	2	2.00	2.00	2.00
Administrative	1	1.00	1.00	1.00
Parks Maintenance	6	6.00	6.00	6.00
Part time	1	0.50	0.50	0.50
	<u>12</u>	<u>11.50</u>	<u>12</u>	<u>11.50</u>

### Personnel Costs

Base Wages	904,774
Medical & Dental	230,530
FICA	69,215
Other	4,018
Pension	61,195
<b>Total</b>	<b><u>\$1,269,733</u></b>

## Parks & Recreation

<b>Performance Measures</b>	<b>Actual 2015- 2016</b>	<b>Actual 2016- 2017</b>	<b>Actual 2017- 2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Social media contacts	-	200	1,075	1,859	4,000	5,000
Paddle Hut rental revenue	\$5,000	\$11,000	\$10,500	\$11,625	\$12,000	\$12,000
Weed Beach Festival attendance	-	400	1,000	1,500	2,000	2,500
Customer service rating/survey/program satisfaction rating	N/A	N/A	95%	95%	97%	95%
Volunteers, hours worked and dollars saved	N/A	N/A	10/50 hrs \$600	39/152 \$1,824	50/250 \$3,000	65/350 \$4,200
Total Program Participants	N/A	N/A	3545	3,833	3,800	3,900
Annual program revenue/expenses	N/A	N/A	\$615,000/ \$470,000	\$658,000/ \$507,340	\$670,000/ \$515,000	\$675,000/ \$518,000
Annual attendance of all Community Events	N/A	N/A	1,600	4,798	7,000	8,000
Number of annual QAlerts and percentage of tree related calls	50 Alerts 15%	34 Alerts 38%	32 Alerts 41%	23 Alerts 26%	35 Alerts 40%	35 Alerts 35%
Facility Rental Revenue	N/A	N/A	\$18,000	\$17,233	\$25,000	\$26,000

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parks & Recreation Admin

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	397,063	423,164	442,944	443,002	455,046	455,025	455,025	(21)
4 Part Time Salary	18,302	13,668	16,280	16,432	17,244	16,432	16,432	(812)
5 Seasonal & Temporary Salary	8,111	7,803	7,047	8,400	8,400	8,000	8,000	(400)
6 Overtime Salary	-	-	288	-	-	-	-	-
7 <b>Personnel Total</b>	<b>423,475</b>	<b>444,635</b>	<b>466,560</b>	<b>467,834</b>	<b>480,690</b>	<b>479,457</b>	<b>479,457</b>	<b>(1,233)</b>
8								
9 Travel	2,017	2,388	2,593	2,624	2,624	2,610	2,610	(14)
10 Conferences & Meetings	9,351	8,849	8,142	7,500	7,500	7,550	7,550	50
11 Training Services	714	741	1,038	860	860	750	750	(110)
12 Clerical Services	470	526	807	1,000	1,000	1,200	1,200	200
13 Dues & Professional Licenses	405	1,295	745	1,445	1,445	1,245	1,245	(200)
14 Professional Services	28,128	-	-	-	-	-	-	-
15 Software Maint & Support	7,523	-	-	-	-	-	-	-
16 <b>Contractual Services Total</b>	<b>48,608</b>	<b>13,799</b>	<b>13,325</b>	<b>13,429</b>	<b>13,429</b>	<b>13,355</b>	<b>13,355</b>	<b>(74)</b>
17								
18 Office Supplies	1,196	2,241	1,435	1,500	1,500	1,500	1,500	-
19 <b>Materials &amp; Supplies Total</b>	<b>1,196</b>	<b>2,241</b>	<b>1,435</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
20								
21 <b>Department Expenditures</b>	<b>473,280</b>	<b>460,675</b>	<b>481,319</b>	<b>482,763</b>	<b>495,619</b>	<b>494,312</b>	<b>494,312</b>	<b>(1,307)</b>
22								
23					% Variance from Revised 2019-20	-0.26%	-0.26%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
**Beach & Court Facilities**

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>
1 <b>Revenues</b>								
2								
3 Beach Parking Permits	299,328	326,325	338,252	325,000	325,000	338,000	300,000	(25,000)
4 Boat Permits	4,969	4,039	4,203	5,000	5,000	4,200	4,200	(800)
5 Paddle Court Revenue	70,271	57,235	59,899	70,000	70,000	60,000	60,000	(10,000)
6 <b>Charges for Services Total</b>	<b>374,568</b>	<b>387,599</b>	<b>402,355</b>	<b>400,000</b>	<b>400,000</b>	<b>402,200</b>	<b>364,200</b>	<b>(35,800)</b>
7								
8 Building Rent	11,049	10,532	10,436	14,000	14,000	12,000	12,000	(2,000)
9 <b>Miscellaneous Total</b>	<b>11,049</b>	<b>10,532</b>	<b>10,436</b>	<b>14,000</b>	<b>14,000</b>	<b>12,000</b>	<b>12,000</b>	<b>(2,000)</b>
10								
11 <b>Department Revenues</b>	<b>385,617</b>	<b>398,131</b>	<b>412,791</b>	<b>414,000</b>	<b>414,000</b>	<b>414,200</b>	<b>376,200</b>	<b>(37,800)</b>

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Beach & Court Facilities

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Part Time Salary	-	-	37,761	-	38,000	38,000	38,000	-
4 Seasonal & Temporary Salary	116,780	117,924	91,087	136,741	98,741	99,800	99,800	1,059
5 Overtime Salary	1,739	1,775	2,210	2,000	2,000	2,000	2,000	-
6 <b>Personnel Total</b>	<b>118,518</b>	<b>119,700</b>	<b>131,058</b>	<b>138,741</b>	<b>138,741</b>	<b>139,800</b>	<b>139,800</b>	<b>1,059</b>
7								
8 Training Services	5,600	4,050	5,585	4,800	4,800	4,800	4,800	-
9 Security Services	48,912	49,079	46,924	52,176	52,176	52,176	52,176	-
10 <b>Contractual Services Total</b>	<b>54,512</b>	<b>53,129</b>	<b>52,509</b>	<b>56,976</b>	<b>56,976</b>	<b>56,976</b>	<b>56,976</b>	<b>-</b>
11								
12 Uniforms	2,693	2,733	2,806	2,750	2,750	2,750	2,750	-
13 Operating Supplies	6,866	6,381	5,880	6,225	6,225	6,225	6,225	-
14 Facility Maint. Materials	5,567	5,234	5,698	4,900	4,900	4,900	4,900	-
15 <b>Materials &amp; Supplies Total</b>	<b>15,126</b>	<b>14,348</b>	<b>14,384</b>	<b>13,875</b>	<b>13,875</b>	<b>13,875</b>	<b>13,875</b>	<b>-</b>
16								
17 Rescue Equipment	1,088	1,000	724	1,000	1,000	1,000	1,000	-
18 <b>Equipment &amp; Facilities Total</b>	<b>1,088</b>	<b>1,000</b>	<b>724</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
19								
20 <b>Department Expenditures</b>	<b>189,244</b>	<b>188,177</b>	<b>198,676</b>	<b>210,592</b>	<b>210,592</b>	<b>211,651</b>	<b>211,651</b>	<b>1,059</b>
21								
22					% Variance from Revised 2019-20	0.50%	0.50%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Recreation Facility Maint

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	318,258	297,694	311,170	383,906	383,906	389,048	389,048	5,142
4 Seasonal & Temporary Salary	28,113	28,773	22,761	38,850	38,850	28,560	28,560	(10,290)
5 Overtime Salary	16,390	20,205	19,431	16,000	16,000	18,100	18,100	2,100
6 Contract Settlement	-	3,000	-	-	-	-	-	-
7 <b>Personnel Total</b>	<b>362,761</b>	<b>349,673</b>	<b>353,362</b>	<b>438,756</b>	<b>438,756</b>	<b>435,708</b>	<b>435,708</b>	<b>(3,048)</b>
8								
9 Clothing/Tool Allowance	2,460	2,478	3,141	2,500	2,500	3,000	3,000	500
10 Equip Repair/Maint.	3,308	4,903	4,535	5,950	5,950	4,900	4,900	(1,050)
11 <b>Contractual Services Total</b>	<b>5,768</b>	<b>7,380</b>	<b>7,676</b>	<b>8,450</b>	<b>8,450</b>	<b>7,900</b>	<b>7,900</b>	<b>(550)</b>
12								
13 Motor Fuel & Lubricants	324	-	637	400	400	400	400	-
14 Operating Supplies	801	1,311	213	1,550	1,550	1,550	1,550	-
15 Small Tools	204	-	-	400	400	400	400	-
16 Tires	2,958	2,272	2,378	4,500	4,500	2,500	2,500	(2,000)
17 Equipment Maint Parts & Supply	6,983	11,632	9,293	8,000	8,000	8,000	8,000	-
18 <b>Materials &amp; Supplies Total</b>	<b>11,271</b>	<b>15,214</b>	<b>12,521</b>	<b>14,850</b>	<b>14,850</b>	<b>12,850</b>	<b>12,850</b>	<b>(2,000)</b>
19								
20 Grounds Maintenance Equipment	202	584	1,340	1,000	1,000	1,000	1,000	-
21 <b>Equipment &amp; Facilities Total</b>	<b>202</b>	<b>584</b>	<b>1,340</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
22								
23 <b>Department Expenditures</b>	<b>380,001</b>	<b>372,852</b>	<b>374,899</b>	<b>463,056</b>	<b>463,056</b>	<b>457,458</b>	<b>457,458</b>	<b>(5,598)</b>
24								
25								
				% Variance from Revised 2019-20		-1.21%	-1.21%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Organized Recreation & Events

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Parks & Rec Program Fees	150,144	151,769	182,843	655,000	655,000	650,000	600,000	(55,000)
4 <b>Charges for Services Total</b>	<b>150,144</b>	<b>151,769</b>	<b>182,843</b>	<b>655,000</b>	<b>655,000</b>	<b>650,000</b>	<b>600,000</b>	<b>(55,000)</b>
5								
6 Rent-Town Hall	24,246	12,245	25,471	24,000	24,000	27,000	27,000	3,000
7 <b>Miscellaneous Total</b>	<b>24,246</b>	<b>12,245</b>	<b>25,471</b>	<b>24,000</b>	<b>24,000</b>	<b>27,000</b>	<b>27,000</b>	<b>3,000</b>
8								
9 <b>Department Revenues</b>	<b>174,390</b>	<b>164,015</b>	<b>208,314</b>	<b>679,000</b>	<b>679,000</b>	<b>677,000</b>	<b>627,000</b>	<b>(52,000)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Organized Recreation & Events

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Part Time Salary	4,055	4,410	4,223	6,269	6,269	6,269	6,269	-
4 Seasonal & Temporary Salary	-	70	580	-	-	-	-	-
5 Jr Sailing Program	4,500	160	4,500	4,500	4,500	4,500	4,500	-
6 <b>Personnel Total</b>	<b>8,555</b>	<b>4,640</b>	<b>9,303</b>	<b>10,769</b>	<b>10,769</b>	<b>10,769</b>	<b>10,769</b>	<b>-</b>
7								
8 Printing	13,051	14,055	15,217	15,571	15,571	16,888	16,888	1,317
9 Mailing & Shipping	2,800	2,800	2,800	2,800	2,800	2,800	2,800	-
10 Program Expenses	5,325	14,281	16,533	517,000	517,000	517,000	517,000	-
11 <b>Contractual Services Total</b>	<b>21,176</b>	<b>31,136</b>	<b>34,550</b>	<b>535,371</b>	<b>535,371</b>	<b>536,688</b>	<b>536,688</b>	<b>1,317</b>
12								
13 Operating Supplies	4,949	4,019	3,810	4,000	4,000	4,000	4,000	-
14 <b>Materials &amp; Supplies Total</b>	<b>4,949</b>	<b>4,019</b>	<b>3,810</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
15								
16 <b>Department Expenditures</b>	<b>34,680</b>	<b>39,795</b>	<b>47,663</b>	<b>550,140</b>	<b>550,140</b>	<b>551,457</b>	<b>551,457</b>	<b>1,317</b>
17								
18					% Variance from Revised 2019-20	0.24%	0.24%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Grounds, Fields & Buildings

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Park Facility Permits	31,114	18,597	17,233	20,000	20,000	25,000	25,000	5,000
4 Tennis Court Revenue	1,000	605	1,581	800	800	1,600	1,600	800
5 <b>Charges for Services Total</b>	<b>32,113</b>	<b>19,202</b>	<b>18,814</b>	<b>20,800</b>	<b>20,800</b>	<b>26,600</b>	<b>26,600</b>	<b>5,800</b>
6								
7 <b>Department Revenues</b>	<b>32,113</b>	<b>19,202</b>	<b>18,814</b>	<b>20,800</b>	<b>20,800</b>	<b>26,600</b>	<b>26,600</b>	<b>5,800</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Grounds, Fields & Buildings

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Pest Control	13,511	-	2,285	5,000	5,000	5,000	5,000	-
4 Tree Maintenance	15,886	20,451	18,885	14,000	14,000	16,000	16,000	2,000
5 Facility Repair & Maintenance	62,108	69,815	85,886	70,000	70,000	77,900	77,900	7,900
6 Telecommunications	12,690	11,983	14,399	13,000	13,000	14,240	14,240	1,240
7 Electricity	19,763	21,238	21,868	20,015	20,015	22,000	22,000	1,985
8 Potable Water	18,809	25,968	16,927	25,348	25,348	22,200	22,200	(3,148)
9 Sewer Use Charges	3,271	2,928	2,659	3,200	3,200	3,000	3,000	(200)
10 Portable Toilet Rental	899	1,510	1,164	1,800	1,800	2,400	2,400	600
11 <b>Contractual Services Total</b>	<b>146,936</b>	<b>153,892</b>	<b>164,072</b>	<b>152,363</b>	<b>152,363</b>	<b>162,740</b>	<b>162,740</b>	<b>10,377</b>
12								
13 Heating Fuel	3,560	6,008	6,542	7,000	7,000	7,000	7,000	-
14 Small Tools	14	170	-	200	200	200	200	-
15 Facility Maint. Materials	36,769	37,397	36,687	41,350	41,350	40,500	40,500	(850)
16 <b>Materials &amp; Supplies Total</b>	<b>40,343</b>	<b>43,574</b>	<b>43,229</b>	<b>48,550</b>	<b>48,550</b>	<b>47,700</b>	<b>47,700</b>	<b>(850)</b>
17								
18 Waste Containers	-	-	467	3,000	3,000	3,000	3,000	-
19 <b>Equipment &amp; Facilities Total</b>	<b>-</b>	<b>-</b>	<b>467</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
20								
21 <b>Department Expenditures</b>	<b>187,279</b>	<b>197,466</b>	<b>207,768</b>	<b>203,913</b>	<b>203,913</b>	<b>213,440</b>	<b>213,440</b>	<b>9,527</b>
22								
23								
				% Variance from Revised 2019-20		4.67%	4.67%	

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### General Overhead & Misc

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 Employee Benefits	4,815,068	4,862,783	5,404,338	5,683,454	5,683,454	6,228,201	6,009,378	325,924	-
4 Risk Management	1,215,442	1,158,448	1,191,532	1,213,258	1,213,258	1,139,205	1,139,205	(74,053)	-
5 Contingency	-	-	-	801,450	508,313	537,200	437,200	(71,113)	-
7	<b>6,030,510</b>	<b>6,021,232</b>	<b>6,595,870</b>	<b>7,698,162</b>	<b>7,405,025</b>	<b>7,904,606</b>	<b>7,585,783</b>	<b>180,758</b>	-

8

9 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## **General Overhead & Miscellaneous**

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### **Employee Benefits**

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

### **Risk Management**

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

### **Contingency**

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

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Employee Benefits

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Medical Insurance	2,484,009	2,721,659	2,921,198	3,262,936	3,262,936	3,125,893	2,914,374	(348,562)
4 Dental Insurance	234,095	156,518	132,840	139,832	139,832	146,794	136,352	(3,480)
5 Wellness	28,825	28,825	28,825	38,825	38,825	25,340	25,340	(13,485)
6 Life & AD&D Insurance	36,967	36,841	30,786	38,580	38,580	31,771	31,771	(6,809)
7 Long Term Disability	25,501	25,598	23,597	26,556	26,556	23,134	23,134	(3,422)
8 Social Security	678,843	719,706	771,856	813,314	813,314	820,880	804,926	(8,388)
9 Pension Fund Contribution	414,386	407,571	516,245	495,439	495,439	709,268	709,268	213,829
10 Accrued Leave Redemption	230,428	44,800	162,753	75,000	75,000	100,000	100,000	25,000
11 Unemployment Compensation	5,564	22,891	7,950	15,000	15,000	12,000	31,092	16,092
12 Actuarial Services	-	7,819	13,455	3,000	3,000	3,000	3,000	-
13 Defined Contribution-Employer	-	-	-	-	-	3,208	3,208	3,208
14 Police Pension Contributions	278,285	231,886	256,426	181,357	181,357	645,987	645,987	464,630
15 Police Retiree Medical Contrib	398,165	458,670	538,408	593,615	593,615	580,926	580,926	(12,689)
16 <b>Contractual Services Total</b>	<b>4,815,068</b>	<b>4,862,783</b>	<b>5,404,338</b>	<b>5,683,454</b>	<b>5,683,454</b>	<b>6,228,201</b>	<b>6,009,378</b>	<b>325,924</b>
17								
18 <b>Department Expenditures</b>	<b>4,815,068</b>	<b>4,862,783</b>	<b>5,404,338</b>	<b>5,683,454</b>	<b>5,683,454</b>	<b>6,228,201</b>	<b>6,009,378</b>	<b>325,924</b>
19								
20					% Variance from Revised 2019-20	9.58%	5.73%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Risk Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Insurance Recoveries	74,723	122,633	107,692	75,000	75,000	88,000	88,000	13,000
4 <b>Miscellaneous Total</b>	<b>74,723</b>	<b>122,633</b>	<b>107,692</b>	<b>75,000</b>	<b>75,000</b>	<b>88,000</b>	<b>88,000</b>	<b>13,000</b>
5								
6 <b>Department Revenues</b>	<b>74,723</b>	<b>122,633</b>	<b>107,692</b>	<b>75,000</b>	<b>75,000</b>	<b>88,000</b>	<b>88,000</b>	<b>13,000</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Risk Management

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 General Property & Crime Cover	47,378	47,696	47,186	50,545	50,545	49,275	49,275	(1,270)
4 Boiler & Machinery Insurance	7,309	7,352	7,412	7,552	7,552	7,419	7,419	(133)
5 Heart & Hypertension	4,800	5,668	47,970	18,600	18,600	18,600	18,600	-
6 Workers Compensation Ins	700,012	643,480	631,268	664,875	664,875	599,975	599,975	(64,900)
7 General Liability Insurance	214,951	213,158	212,236	218,908	218,908	211,413	211,413	(7,495)
8 Auto Insurance Premiums	57,572	55,057	57,003	60,041	60,041	59,026	59,026	(1,015)
9 Umbrella Liability	121,183	122,801	124,699	127,565	127,565	129,461	129,461	1,896
10 Public Officials Liability	62,237	63,236	63,758	64,947	64,947	63,811	63,811	(1,136)
11 Safety Program	-	-	-	225	225	225	225	-
12 <b>Contractual Services Total</b>	<b>1,215,442</b>	<b>1,158,448</b>	<b>1,191,532</b>	<b>1,213,258</b>	<b>1,213,258</b>	<b>1,139,205</b>	<b>1,139,205</b>	<b>(74,053)</b>
13								
14 <b>Department Expenditures</b>	<b>1,215,442</b>	<b>1,158,448</b>	<b>1,191,532</b>	<b>1,213,258</b>	<b>1,213,258</b>	<b>1,139,205</b>	<b>1,139,205</b>	<b>(74,053)</b>
15								
16								
				% Variance from Revised 2019-20		-6.10%	-6.10%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Contingency

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Employees Salary Set Aside	-	-	-	401,450	136,313	137,200	137,200	887
4 BOF Contingency	-	-	-	400,000	372,000	400,000	300,000	(72,000)
5 <b>Contingency Total</b>	-	-	-	<b>801,450</b>	<b>508,313</b>	<b>537,200</b>	<b>437,200</b>	<b>(71,113)</b>
6								
7 <b>Department Expenditures</b>	-	-	-	<b>801,450</b>	<b>508,313</b>	<b>537,200</b>	<b>437,200</b>	<b>(71,113)</b>
8								
9					% Variance from Revised 2019-20	5.68%	-13.99%	

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Debt

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20	Proposed FTE *
1									
2									
3 School Debt Service	7,682,842	7,166,083	6,431,103	5,891,021	6,903,021	5,230,354	5,136,684	(1,766,337)	-
4 Town Debt Service	3,058,527	3,253,701	3,630,578	4,067,823	4,797,823	3,620,502	3,418,889	(1,378,934)	-
5 Sewer Debt Service	804,003	781,909	700,027	717,705	1,150,705	349,136	351,972	(798,733)	-
7	<b>11,545,371</b>	<b>11,201,694</b>	<b>10,761,707</b>	<b>10,676,549</b>	<b>12,851,549</b>	<b>9,199,992</b>	<b>8,907,545</b>	<b>(3,944,004)</b>	-
8									

9 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Debt Service

---

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

Principal and interest for existing debt is as follows:

<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Debt Service</b>	<b>Outstanding Debt On Existing Issues</b>
2019-2020	\$11,112,699	\$1,728,946	\$12,841,645	\$68,906,745
2020-2021	\$6,711,745	\$2,195,797	\$8,907,542	\$62,195,000
2021-2022	\$7,560,000	\$2,309,013	\$9,869,013	\$54,635,000
2022-2023	\$7,650,000	\$1,961,938	\$9,611,938	\$46,985,000
2023-2024	\$5,985,000	\$1,653,462	\$7,638,462	\$41,000,000
2024-2025	\$4,235,000	\$1,429,462	\$5,664,462	\$36,765,000

## Five Year Outlook

Principal and interest for existing debt continues to decline. Several projects have amounts that have been authorized for bonding but have not yet been issued. The most significant current project is Ox Ridge Elementary School. Bonding for this project is expected to be done in phases over the next few years. It is anticipated that new projects will be authorized in the coming years that will result in additional principal and interest.

## Debt Service

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Authorized but Unissued amounts are as follows:

<b>Project Name</b>	<b>Purpose</b>	<b>Original Authorization</b>	<b>Additional Authorization</b>	<b>Less Bonds Issued</b>	<b>Authorized/Unissued</b>
Intervale Road Drainage (1)	Town	\$1,500,000	\$ -	\$1,485,673	\$14,327
Various Roads (1)	Town	\$705,000	\$ -	\$599,327	\$105,673
DPW Garage Renovation (1)	Town	\$230,000	\$6,315,000	\$6,004,180	\$540,820
Sewer Expansion 2017 (1)	Sewers	\$470,000	\$ -	\$410,823	\$59,177
Darien High School Cafeteria (1)	Schools	\$1,689,359	\$262,000	\$1,898,948	\$52,411
DHS Baseball Field Turf Replacement	Schools	\$585,000	\$ -	\$570,486	\$14,514
Highland Farm Improvements	Town	\$609,000	\$ -	\$604,000	\$603,654
Hindley Roof Replacement	Schools	\$558,250	\$ -	\$400,000 -	\$158,250
Ox Ridge Elementary School	Schools	\$3,000,000	\$60,000,000	\$20,057,910	\$42,942,090
				<b>TOTAL:</b>	<b>\$44,490,916</b>

**Notes:**

(1) Project complete. Remaining authorization will not be issued

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Debt Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 School Construction Grants	3,083	2,953	-	-	-	-	-	-
4 <b>Intergovernmental Total</b>	<b>3,083</b>	<b>2,953</b>	-	-	-	-	-	-
5								
6 Operating Transfer - Debt Service	-	-	-	-	-	-	216,756	216,756
7 <b>Other Financing Sources Total</b>	-	-	-	-	-	-	<b>216,756</b>	<b>216,756</b>
8								
9 <b>Department Revenues</b>	<b>3,083</b>	<b>2,953</b>	-	-	-	-	<b>216,756</b>	<b>216,756</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Debt Service

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 School Bonds - Principal	6,387,000	6,120,417	5,607,000	5,184,000	6,196,000	4,458,066	3,855,000	(2,341,000)
4 School Bonds - Interest	1,295,842	1,045,666	824,103	707,021	707,021	772,288	1,281,684	574,663
5 <b>Debt Service - School</b>	<b>7,682,842</b>	<b>7,166,083</b>	<b>6,431,103</b>	<b>5,891,021</b>	<b>6,903,021</b>	<b>5,230,354</b>	<b>5,136,684</b>	<b>(1,766,337)</b>
6								
7 General Purpose Bond-Principal	2,306,000	2,535,495	2,618,000	3,119,000	3,849,000	2,785,201	2,555,000	(1,294,000)
8 General Purpose Bonds-Interest	752,527	718,206	1,012,578	948,823	948,823	835,301	863,889	(84,934)
9 <b>Debt Service- Town</b>	<b>3,058,527</b>	<b>3,253,701</b>	<b>3,630,578</b>	<b>4,067,823</b>	<b>4,797,823</b>	<b>3,620,502</b>	<b>3,418,889</b>	<b>(1,378,934)</b>
10								
11 Sewer Bonds - Principal	661,633	665,001	606,657	634,699	1,067,699	301,745	301,745	(765,954)
12 Sewer Bonds - Interest	142,370	116,908	93,370	83,006	83,006	47,391	50,227	(32,779)
13 <b>Debt Service- Sewer</b>	<b>804,003</b>	<b>781,909</b>	<b>700,027</b>	<b>717,705</b>	<b>1,150,705</b>	<b>349,136</b>	<b>351,972</b>	<b>(798,733)</b>
14								
15 <b>Department Expenditures</b>	<b>11,545,371</b>	<b>11,201,694</b>	<b>10,761,707</b>	<b>10,676,549</b>	<b>12,851,549</b>	<b>9,199,992</b>	<b>8,907,545</b>	<b>(3,944,004)</b>
16								
17				% Variance from Revised 2019-20		-28.41%	-30.69%	



**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**

Transfer Out To Other Funds

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
1									
2									
3 Transfers Out To Other Funds	6,076,370	6,103,208	4,379,451	3,134,811	3,134,811	3,362,461	1,495,650	(1,639,161)	-
5	<b>6,076,370</b>	<b>6,103,208</b>	<b>4,379,451</b>	<b>3,134,811</b>	<b>3,134,811</b>	<b>3,362,461</b>	<b>1,495,650</b>	<b>(1,639,161)</b>	<b>-</b>
6									

7 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Transfers Out To Other Funds

1	<b>Expenditures</b>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>
2									
3	Transfer To OPEB Trust	9,413	8,456	4,136	4,579	4,579	4,437	4,437	(142)
4	Transfer Out - To Other Funds	6,066,957	6,094,752	4,375,315	3,130,232	3,130,232	3,358,024	1,491,213	(1,639,019)
5	<b>Transfers Total</b>	<b>6,076,370</b>	<b>6,103,208</b>	<b>4,379,451</b>	<b>3,134,811</b>	<b>3,134,811</b>	<b>3,362,461</b>	<b>1,495,650</b>	<b>(1,639,161)</b>
6									
7	<b>Department Expenditures</b>	<b>6,076,370</b>	<b>6,103,208</b>	<b>4,379,451</b>	<b>3,134,811</b>	<b>3,134,811</b>	<b>3,362,461</b>	<b>1,495,650</b>	<b>(1,639,161)</b>
8									
9					% Variance from Revised 2019-20		7.26%	-52.29%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**

Board of Education

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>	<u>Proposed FTE *</u>
1									
2									
3 Education Operations	93,195,561	95,145,546	97,785,890	100,118,409	100,118,409	103,521,534	102,496,378	2,377,969	-
5	<b>93,195,561</b>	<b>95,145,546</b>	<b>97,785,890</b>	<b>100,118,409</b>	<b>100,118,409</b>	<b>103,521,534</b>	<b>102,496,378</b>	<b>2,377,969</b>	<b>-</b>
6									

7 \* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Education Operations

<b>Revenues</b>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Education Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>
ECS Grant	502,817	416,116	511,084	428,228	428,228	442,998	442,998	14,770
<b>Miscellaneous Total</b>	<b>502,817</b>	<b>416,116</b>	<b>511,084</b>	<b>428,228</b>	<b>428,228</b>	<b>442,998</b>	<b>442,998</b>	<b>14,770</b>
<b>Department Revenues</b>	<b>502,817</b>	<b>416,116</b>	<b>511,084</b>	<b>428,228</b>	<b>428,228</b>	<b>442,998</b>	<b>442,998</b>	<b>14,770</b>

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
Education Operations

<u>Expenditures</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Education Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
Board of Education Operations	93,195,561	95,145,546	97,785,890	100,118,409	100,118,409	103,521,534	102,496,378	2,377,969
<b>Transfers Total</b>	<b>93,195,561</b>	<b>95,145,546</b>	<b>97,785,890</b>	<b>100,118,409</b>	<b>100,118,409</b>	<b>103,521,534</b>	<b>102,496,378</b>	<b>2,377,969</b>
<b>Department Expenditures</b>	<b>93,195,561</b>	<b>95,145,546</b>	<b>97,785,890</b>	<b>100,118,409</b>	<b>100,118,409</b>	<b>103,521,534</b>	<b>102,496,378</b>	<b>2,377,969</b>
				% Variance from Revised 2019-20		103.40%	102.38%	



## General Capital

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The Reserve for Capital and Non-Recurring Expenditures (RFCNRE) is used to account for general capital and one-time projects and purchases. The Town of Darien has defined a capital project as having a value of \$5,000 or more and a useful life exceeding two years. The

primary funding source is a transfer from the General Fund. Other revenue sources include State grants, income on investments and rent.

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
**RFCNRE**

	<b>Life To Date Budget</b>	<b>Available Balance 1-16-2020</b>	<b>Adopted Budget 2019-20</b>	<b>BOS/BOE Proposed</b>	<b>Adopted Budget 2020-21</b>
1 <b>Reserves &amp; Recurring Appropriations</b>					
2					
3 BOF Reserve	848,001	848,001	-	-	-
4 Town Hall Renovation Reserve	878,167	207,350	26,000	25,000	-
5 Town Hall Capital Maint Reserv	484,333	12,912	50,000	100,000	-
6 Info System Network Hardware	597,200	112,107	30,000	30,000	30,000
7 <b>General Government</b>	<b>2,807,701</b>	<b>1,180,370</b>	<b>106,000</b>	<b>155,000</b>	<b>30,000</b>
8					
9 Police Vehicles	2,314,716	231,250	211,488	191,811	191,811
10 <b>Police Department</b>	<b>2,314,716</b>	<b>231,250</b>	<b>211,488</b>	<b>191,811</b>	<b>191,811</b>
11					
12 FC Apparatus Replacement Resrv	7,219,558	1,803,555	500,000	500,000	-
13 <b>Fire Commission</b>	<b>7,219,558</b>	<b>1,803,555</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
14					
15 PW Equipment Replace Reserve	3,068,561	39,195	185,000	230,000	200,000
16 Tree Replacement Program	45,500	17,571	5,000	5,000	5,000
17 Sidewalk Rehab - Residential (1)	2,683,971	66,339	200,000	500,000	-
18 Paving (2)	3,535,510	362,786	902,700	950,000	550,000
19 <b>Public Works</b>	<b>9,333,542</b>	<b>485,891</b>	<b>1,292,700</b>	<b>1,685,000</b>	<b>755,000</b>
20					
21 P&R Work Equipment Reserve	897,410	35,039	45,000	60,000	60,000
22 Tree Replacement	15,000	24,750	5,000	5,000	5,000
23 <b>Parks &amp; Recreation Total</b>	<b>912,410</b>	<b>59,789</b>	<b>50,000</b>	<b>65,000</b>	<b>65,000</b>
24					
25 <b>Total Reserves &amp; Recurring Appropriations</b>	<b>22,587,927</b>	<b>3,760,855</b>	<b>2,160,188</b>	<b>2,596,811</b>	<b>1,041,811</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## RFCNRE

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	BOS/BOE Proposed	Adopted Budget 2020-21
1 <b>Non-Recurring Projects &amp; Purchases</b>					
2					
3 Time & Attendance System	-	-	-	68,030	68,030
4 Town Hall Security Improvements	25,000	25,000	25,000	-	-
5 Voting Booths	20,485	3,117	5,000	-	-
6 <b>General Government</b>	<b>45,485</b>	<b>28,117</b>	<b>30,000</b>	<b>68,030</b>	<b>68,030</b>
7					
8 Cemetery Cleanup	34,719	4,000	-	10,000	10,000
9 Land Use Software	321,452	-	-	69,886	69,886
10 Affordable Housing Plan	-	-	-	25,000	25,000
11 Plotter	-	-	-	9,000	9,000
12 Refresh Town Hall Landscaping	5,000	-	5,000	5,000	5,000
13 <b>Community Environment</b>	<b>361,171</b>	<b>4,000</b>	<b>5,000</b>	<b>118,886</b>	<b>118,886</b>
14					
15 Boat Motors	-	-	-	33,000	33,000
16 ERT Patrol Rifles	-	-	-	9,340	9,340
17 E-Citation Software	-	-	-	53,421	53,421
18 Fire Protection System	-	-	-	34,532	34,532
19 WebRMS Software Upgrade	35,000	-	35,000	-	-
20 In-Car Camera System & Storage	47,020	600	47,020	-	-
21 Radio Replacement	61,251	-	33,750	90,000	90,000
22 Secure Building Access System	58,000	-	58,000	-	-
23 Small Capital Replacement	55,703	23,513	13,474	11,816	-
24 <b>Police Department</b>	<b>256,974</b>	<b>24,113</b>	<b>187,244</b>	<b>232,109</b>	<b>220,293</b>
25					
26 Pipe Replacement	-	-	-	13,500	13,500
27 Truck Upgrades	23,900	8,705	23,900	21,000	21,000
28 Radio Portables	38,000	38,000	38,000	38,000	38,000
29 Fire Department Small Capital	86,301	20,578	16,500	16,500	7,625
30 Gear Washer	9,500	9,500	9,500	-	-
31 Meters	5,000	644	5,000	-	-
32 <b>Darien Fire Department</b>	<b>162,701</b>	<b>77,427</b>	<b>92,900</b>	<b>89,000</b>	<b>80,125</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## RFCNRE

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	BOS/BOE Proposed	Adopted Budget 2020-21
<b>1 Non-Recurring Projects &amp; Purchases</b>					
2					
3 Convert to Natural Gas (1)	60,000	60,000	-	165,000	-
4 Radio Replacement	-	-	-	11,000	11,000
5 SCBA Replacement	-	-	-	32,000	32,000
6 Fire Department Small Capital	113,508	31,971	20,000	11,300	-
7 Washer & Dryer	18,500	1,334	7,500	-	-
8 Exhaust System	24,000	14,556	12,000	-	-
<b>9 Noroton Fire Department</b>	<b>216,008</b>	<b>107,861</b>	<b>39,500</b>	<b>219,300</b>	<b>43,000</b>
10					
11 Portable Radios & Chargers	41,000	283	-	19,000	19,000
12 SCBA Replacement	-	-	-	51,000	51,000
13 Attic Asbestos Removal	-	-	-	12,950	12,950
14 Thermal Imaging Cameras	-	-	-	7,000	7,000
15 Fire Department Small Capital	233,868	16,960	4,900	8,570	-
16 Replace Bay Doors	41,000	41,000	41,000	-	-
17 Convert To Natural Gas	80,000	46,831	20,000	-	-
<b>18 Noroton Heights Fire Department</b>	<b>395,868</b>	<b>105,074</b>	<b>65,900</b>	<b>98,520</b>	<b>89,950</b>
19					
20 Extend Concrete Pad	-	-	-	-	-
21 Replace Fencing	-	-	-	46,000	-
<b>22 Fire Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,000</b>	<b>-</b>
23					
24 Radio Replacement	38,858	3,188	-	9,000	9,000
25 Vehicle Replacement	67,117	5,000	5,000	-	-
26 Software	16,000	8,800	16,000	-	-
<b>27 Fire Marshal</b>	<b>121,975</b>	<b>16,988</b>	<b>21,000</b>	<b>9,000</b>	<b>9,000</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## RFCNRE

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	BOS/BOE Proposed	Adopted Budget 2020-21
<b>1 Non-Recurring Projects &amp; Purchases</b>					
2					
3 Mather Center LED Conversion	-	-	-	25,000	25,000
4 New Sidewalk Installation (1)	450,000	249,983	-	75,000	-
5 Town Hall Heating Control Upgrades (1)	-	-	-	170,000	-
6 Town Hall Gymnasium Upgrades (1)	100,000	100,000	75,000	75,000	-
7 Th-Replace Concrete Steps	40,000	40,000	20,000	-	-
8 Town Hall Carpet Replacement	37,000	37,000	25,000	-	-
<b>9 Public Works</b>	<b>627,000</b>	<b>426,983</b>	<b>120,000</b>	<b>345,000</b>	<b>25,000</b>
10					
11 Cherry Lawn Traffic Study	-	-	-	-	-
12 Cherry Lawn -Basketball Half Court	-	-	-	15,000	15,000
13 Concession Equipment	-	-	-	30,000	5,000
14 Repaint Tennis Courts	-	-	-	36,000	-
15 Valve Replacement-Town Hall Fields	-	-	-	11,000	11,000
16 Stand-On Blower	-	-	-	11,000	-
17 Irrigation Time Clock Module	8,000	8,000	8,000	-	-
18 Sun Shade at McGuane/Weed Beach	15,000	1,495	15,000	-	-
19 Update Playground Equipment	35,000	34,350	15,000	15,000	15,000
<b>20 Parks &amp; Recreation</b>	<b>58,000</b>	<b>43,845</b>	<b>38,000</b>	<b>118,000</b>	<b>46,000</b>
21					
<b>22 DHS</b>					
23 New Carpet in Library	-	-	-	40,000	-
24 Rebuild Tennis Courts (1)	-	-	-	525,368	-
25					
<b>26 MMS</b>					
27 New Carpet in Library	-	-	-	30,000	-
28 Repave Access Road	-	-	-	35,000	-
29 Camera Upgrade	-	-	-	160,000	160,000
30					
<b>31 Hindley</b>					
Curb, Sidewalk & Blacktop Replacement-Bus					
32 Loop	-	-	-	50,000	-

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## RFCNRE

	Life To Date Budget	Available Balance 1-16-2020	Adopted Budget 2019-20	BOS/BOE Proposed	Adopted Budget 2020-21
1 <b>Non-Recurring Projects &amp; Purchases</b>					
2					
3 <b>Holmes</b>					
4 Design HVAC System - Original Building	-	-	-	300,000	-
5					
6 <b>Tokeneke</b>					
7 Widen Roadways	-	-	-	19,000	-
8 Upgrade Fire alarm Panel	-	-	-	22,000	22,000
9					
10 <b>District-Wide</b>					
11 Replace Truck with Plow	-	-	-	49,750	-
12 Replace SUV	-	-	-	49,750	49,750
13 Lockout/Lockdown System Enhancements	-	-	-	100,000	100,000
14 <b>Board of Education</b>	-	-	-	<b>1,380,868</b>	<b>331,750</b>
15					
16 <b>Total Non-Recurring Projects &amp; Purchases</b>	<b>2,245,182</b>	<b>834,409</b>	<b>599,544</b>	<b>2,724,713</b>	<b>1,032,034</b>
17					
18 <b>TOTAL RFCNRE</b>	<b>24,833,109</b>	<b>4,595,264</b>	<b>2,759,732</b>	<b>5,321,524</b>	<b>2,073,845</b>
19					

20 (1) Removed from FY2021 Budget and funded through bonding

21 (2) Additional \$400,000 funded through a transfer from the RFCNRE BOF Reserve

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Sewer Operations Fund

<u>Sewer Operations</u>	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>	<u>Proposed FTE *</u>
Sewer Administration	331,280	328,437	330,325	349,399	349,399	369,872	369,872	20,473	2.75
Sewer Mat'l Coll & Treatment	451,252	454,609	494,380	511,560	511,560	506,198	506,198	(5,362)	3.40
Sewer Treatment - Equipment	2,315,424	2,315,424	2,676,208	2,700,000	2,700,000	2,700,000	2,700,000	-	-
General Overhead & Misc Exp	463,692	489,920	430,931	468,686	468,686	432,943	432,943	(35,743)	-
<b>Total</b>	<b><u>3,561,648</u></b>	<b><u>3,588,390</u></b>	<b><u>3,931,844</u></b>	<b><u>4,029,645</u></b>	<b><u>4,029,645</u></b>	<b><u>4,009,013</u></b>	<b><u>4,009,013</u></b>	<b><u>(20,632)</u></b>	<b><u>6.15</u></b>

\* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Sewer Operations Fund

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Administration of sewer operations is under the jurisdiction of the Department of Public Works, Director of Public Works (Sewer Superintendent). Costs of this service will continue to be allocated to the Sewer Operating Fund because it has its own revenue sources separate and distinct from the General Fund.

Appropriations in the Sewer Operating Fund are used primarily to maintain, repair and operate the system of sewer mains including trunks lines, interceptors and the pumping stations that lift or propel sewage toward the treatment facility located in the City of Stamford. There are approximately 81 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow to the treatment facility (this past year it estimated at 15.8 % of the total flow). Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien.

This budget provides for essential maintenance of the Sewer Operations infrastructure and will continue to infuse funding to allow for any significant equipment replacement or upgrades as well as prepare for possible increase costs passed on from the Stamford WPCA. Currently, the Sewer Department has hired a consultant to begin the long process of investigating and addressing the Town wide I&I issue within the sanitary sewer system. This process will eventually help reduce the operating cost as we reduce the annual flow to Stamford WPCF.

### **Accomplishments 2018-2019**

- Completed negotiations with City of Stamford WPCA on a new interlocal agreement.
- Added flow meters at 2 additional pipe crossings to Stamford...Heather Lane and Lake Drive.
- Repaired major piper collapse at 1950 Boston Post Road.
- Repaired/replaced sanitary sewer main in Boston Post Road at Birch Road.

### **Accomplishments/Objectives 2019-2020**

- Hire a consultant to investigate the town sewer system and identify Inflow/Infiltration issues to address and began the process to evaluate the system.

- Continue to upgrade the pump stations as needed (larger to smaller).
- Video and cleaned Sanitary Sewer main downtown to investigate and remedy surcharging in the main line along the Boston Post Road.
- Inspected all pump station discharge manholes and pipes to verify the structural integrity of the outlet areas.
- Developed a F.O.G. ordinance to be implemented and adopted by the Town.
- Start of program to identify sump pump connections to the sewer system, possible Ordinance change.
-

## Sewer Operations Fund

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### Objectives 2020-2021

- Continue working with the consultant to investigate the town sewer system and identify Inflow/Infiltration issues to address and implement capital improvements as recommended.
- Continue to upgrade the pump stations.
- Continue program to identify sump pump connections to the sewer system.
- Vigorously and equitably execute the F.O.G. program.

### Five Year Outlook

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. The Sewer Department will continue to work closely with the consultant hired to evaluate I&I within the sanitary sewer system and address the needs of the system from the recommendations of the experts. The sewer users will hopefully begin to see a leveling off of the user fee which the commission has increase over the last few years to adjust to the increase in flows to the City of Stamford. This leveling off of the user fee will be directly connected to the reduction of I&I. Furthermore, the implementation of the F.O.G. Ordinance will continue and the results will definitely be evident as the system is thoroughly inspected over the next few years.

### Staffing

<i>Position</i>	<b>2019-2020 Approved</b>		<b>2020-2021 Approved</b>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Director of Public Works	1	0.25	1	0.25
Asst Director of Public Works	1	0.25	1	0.25
Supervisor	2	1.50	2	1.50
Professional/Technical	1	0.50	1	0.50
Wastewater Management	2	2.00	2	2.00
Building/Equipment Maintenance	4	0.40	4	0.40
Administrative/Clerical	2	1.25	2	1.25
	<u>13</u>	<u>6.15</u>	<u>13</u>	<u>6.15</u>

## Sewer Operations Fund

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### Personnel Costs

Base Wages	501,945
Medical & Dental	128,887
FICA	38,399
Other	2,247
Pension	36,391
<b>Total</b>	<b>\$ 707,869</b>

<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Sewer User Accounts	5,261	5,285	5,360	5,366	5,380	5,400
Water Use (CCF - annually)	662,843	589,454	600,000	581,600	650,000	675,000

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Sewer Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Interest - Past Due Accounts	44,642	45,713	31,930	45,000	45,000	40,000	40,000	(5,000)
4 <b>Fines &amp; Forfeits</b>	<b>44,642</b>	<b>45,713</b>	<b>31,930</b>	<b>45,000</b>	<b>45,000</b>	<b>40,000</b>	<b>40,000</b>	<b>(5,000)</b>
5								
6 Interest On Investments	7,982	9,535	57,678	30,000	30,000	35,000	35,000	5,000
7 <b>Investment Income</b>	<b>7,982</b>	<b>9,535</b>	<b>57,678</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>5,000</b>
8								
6 Contribution from Fund Balance	-	-	-	-	-	30,000	30,000	30,000
7 <b>Other Financing Srcs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
8								
9 <b>Department Revenues</b>	<b>52,624</b>	<b>55,248</b>	<b>89,608</b>	<b>75,000</b>	<b>75,000</b>	<b>105,000</b>	<b>105,000</b>	<b>30,000</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Sewer Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	225,434	229,209	204,843	235,218	235,218	243,578	243,578	8,360
4 Overtime Salary	3,009	1,192	2,103	-	-	1,000	1,000	1,000
5 <b>Personnel</b>	<b>228,443</b>	<b>230,401</b>	<b>206,946</b>	<b>235,218</b>	<b>235,218</b>	<b>244,578</b>	<b>244,578</b>	<b>9,360</b>
6								
7 Clerical Services	1,139	956	1,024	1,430	1,430	1,430	1,430	-
8 Professional Services	10,517	1,249	26,029	10,000	10,000	15,000	15,000	5,000
9 Printing	1,442	1,151	2,130	1,875	1,875	2,175	2,175	300
10 Advertising	-	320	485	200	200	200	200	-
11 Billing & Collection Services	58,609	60,075	61,426	62,962	62,962	68,610	68,610	5,648
12 Program Expenses	26,446	26,371	27,916	26,896	26,896	26,896	26,896	-
13 Software Maint & Support	3,599	3,576	3,555	4,118	4,118	4,283	4,283	165
14 Engineering Consulting Srvces	135	3,335	-	5,000	5,000	5,000	5,000	-
15 <b>Contractual Services</b>	<b>101,888</b>	<b>97,032</b>	<b>122,565</b>	<b>112,481</b>	<b>112,481</b>	<b>123,594</b>	<b>123,594</b>	<b>11,113</b>
16								
17 Office Supplies	949	1,003	813	1,700	1,700	1,700	1,700	-
18 <b>Materials &amp; Supplies</b>	<b>949</b>	<b>1,003</b>	<b>813</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	-
19								
20 <b>Department Expenditures</b>	<b>331,280</b>	<b>328,437</b>	<b>330,325</b>	<b>349,399</b>	<b>349,399</b>	<b>369,872</b>	<b>369,872</b>	<b>20,473</b>
21								
22					% Variance from Revised 2019-20	5.86%	5.86%	

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Sewer Mat'l & Collection

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Current Sewer Service Charges	3,633,647	3,277,133	3,354,809	3,894,645	3,894,645	3,834,013	3,834,013	(60,632)
4 Sewer Prior Years Service Chrg	56,423	70,857	79,394	50,000	50,000	60,000	60,000	10,000
5 Sewer Permits	14,000	15,400	11,400	10,000	10,000	10,000	10,000	-
6 <b>Charges for Services</b>	<b>3,704,070</b>	<b>3,363,390</b>	<b>3,445,602</b>	<b>3,954,645</b>	<b>3,954,645</b>	<b>3,904,013</b>	<b>3,904,013</b>	<b>(50,632)</b>
7								
8 <b>Department Revenues</b>	<b>3,704,070</b>	<b>3,363,390</b>	<b>3,445,602</b>	<b>3,954,645</b>	<b>3,954,645</b>	<b>3,904,013</b>	<b>3,904,013</b>	<b>(50,632)</b>

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Sewer Mat'l & Collection

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	222,302	227,489	248,884	258,276	258,276	258,367	258,367	91
4 Overtime Salary	15,390	22,146	20,211	16,800	16,800	16,920	16,920	120
5 Contract Settlement	-	2,400	-	-	-	-	-	-
6 <b>Personnel</b>	<b>237,692</b>	<b>252,036</b>	<b>269,095</b>	<b>275,076</b>	<b>275,076</b>	<b>275,287</b>	<b>275,287</b>	<b>211</b>
7								
8 Training Services	150	-	270	2,000	2,000	2,000	2,000	-
9 Equip Repair/Maint.	1,514	2,637	2,860	4,000	4,000	4,000	4,000	-
10 Facility Repair & Maintenance	84,690	56,444	63,614	77,444	77,444	67,944	67,944	(9,500)
11 Radio Repair & Maint	-	500	451	500	500	500	500	-
12 Telecommunications	9,957	10,034	8,988	11,127	11,127	12,254	12,254	1,127
13 Electricity	104,041	111,675	133,258	116,800	116,800	120,000	120,000	3,200
14 Potable Water	5,803	5,807	5,553	6,000	6,000	6,000	6,000	-
15 <b>Contractual Services</b>	<b>206,157</b>	<b>187,097</b>	<b>214,994</b>	<b>217,871</b>	<b>217,871</b>	<b>212,698</b>	<b>212,698</b>	<b>(5,173)</b>
16								
17 Motor Fuel & Lubricants	-	6,855	4,319	6,500	6,500	6,200	6,200	(300)
18 Heating Fuel	-	-	-	1,000	1,000	1,000	1,000	-
19 Uniforms	1,499	1,698	1,924	2,000	2,000	2,000	2,000	-
20 Operating Supplies	4,760	5,309	4,048	7,463	7,463	7,363	7,363	(100)
21 Tires	1,144	1,613	-	1,650	1,650	1,650	1,650	-
22 <b>Materials &amp; Supplies</b>	<b>7,403</b>	<b>15,476</b>	<b>10,291</b>	<b>18,613</b>	<b>18,613</b>	<b>18,213</b>	<b>18,213</b>	<b>(400)</b>
23								
24 <b>Department Expenditures</b>	<b>451,252</b>	<b>454,609</b>	<b>494,380</b>	<b>511,560</b>	<b>511,560</b>	<b>506,198</b>	<b>506,198</b>	<b>(5,362)</b>
25								
26					% Variance from Revised 2019-20	-1.05%	-1.05%	

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Sewer Treatment - Equipment

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Sewage Treatment Service	2,315,424	2,315,424	2,676,208	2,700,000	2,700,000	2,700,000	2,700,000	-
4 <b>Contractual Services</b>	<b>2,315,424</b>	<b>2,315,424</b>	<b>2,676,208</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	-
5								
6 <b>Department Expenditures</b>	<b>2,315,424</b>	<b>2,315,424</b>	<b>2,676,208</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	-
7								
8					% Variance from Revised 2019-20	0.00%	0.00%	

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### General Overhead & Misc

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Insurance Premiums & Charges	26,911	29,494	32,753	33,860	33,860	40,290	40,290	6,430
4 Medical Insurance	134,779	126,779	123,385	143,295	143,295	137,801	137,801	(5,494)
5 Dental Insurance	11,432	7,094	6,209	6,304	6,304	6,217	6,217	(87)
6 Life & AD&D Insurance	1,079	1,076	1,150	1,260	1,260	1,285	1,285	25
7 Long Term Disability	904	806	758	750	750	765	765	15
8 Social Security	35,942	36,906	36,432	39,702	39,702	40,495	40,495	793
9 Pension Fund Contribution	12,438	12,234	9,195	7,521	7,521	16,116	16,116	8,595
10 Workers Compensation Ins	-	23,725	24,241	26,912	26,912	24,100	24,100	(2,812)
11 Self-Insured Retention	-	-	-	30,000	30,000	30,000	30,000	-
12 <b>Contractual Services</b>	<b>223,485</b>	<b>238,113</b>	<b>234,124</b>	<b>289,604</b>	<b>289,604</b>	<b>297,069</b>	<b>297,069</b>	<b>7,465</b>
13								
14 Employees Salary Set Aside	-	-	-	7,675	7,675	9,473	9,473	1,798
15 <b>Contingency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,675</b>	<b>7,675</b>	<b>9,473</b>	<b>9,473</b>	<b>1,798</b>
16								
17 Transfer To Other Funds	240,207	251,807	196,807	171,407	171,407	126,401	126,401	(45,006)
18 <b>Transfers</b>	<b>240,207</b>	<b>251,807</b>	<b>196,807</b>	<b>171,407</b>	<b>171,407</b>	<b>126,401</b>	<b>126,401</b>	<b>(45,006)</b>
19								
20 <b>Department Expenditures</b>	<b>463,692</b>	<b>489,920</b>	<b>430,931</b>	<b>468,686</b>	<b>468,686</b>	<b>432,943</b>	<b>432,943</b>	<b>(35,743)</b>
21								
22					% Variance from Revised 2019-20	-7.63%	-7.63%	

## Sewer Capital

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The Sewer Capital Fund is used to account for sewer capital projects and purchases. The Town of Darien has defined a capital project as having a value of \$5,000 or more and a useful life exceeding two years. The funding source is a transfer from the Sewer Operations Fund.

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
**Sewer Capital**

	<u>Life To Date Budget</u>	<u>Available Balance 1-16-2020</u>	<u>Adopted Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>
Chemical Root Control	159,600	9,806	17,600	49,500	49,500
Pump Replacement Program	870,400	154,864	100,000	50,000	50,000
<b>Capital Projects</b>	<b>1,030,000</b>	<b>164,670</b>	<b>117,600</b>	<b>99,500</b>	<b>99,500</b>
<b>Total Sewer Capital</b>	<b>1,030,000</b>	<b>164,670</b>	<b>117,600</b>	<b>99,500</b>	<b>99,500</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parking Operations Fund

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>	<b>Proposed FTE *</b>
<b><u>Parking Operations</u></b>									
Parking Lot Administration	173,474	165,563	196,987	189,365	189,365	193,331	193,331	3,966	0.64
Parking Operations & Maint.	520,464	811,211	697,592	1,296,704	1,296,704	799,735	799,735	(496,969)	2.00
Employee Benefits	58,224	46,761	87,312	107,031	107,031	104,554	104,554	(2,477)	-
<b>Total</b>	<b>752,162</b>	<b>1,023,535</b>	<b>981,891</b>	<b>1,593,100</b>	<b>1,593,100</b>	<b>1,097,620</b>	<b>1,097,620</b>	<b>(495,480)</b>	<b>2.64</b>

\* Bold indicates the department has requested a change in staffing. Comparison of current and proposed FTE's is available in the Staffing section for each department.

## Parking Operations Fund

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

### Accomplishments 2018-2019

- Installed new sidewalk on Ledge Road adjacent to Post 53.
- Installed new wooded guard rail in the northern parking lot of the NHRR Station.
- Worked with the consultant on the feasibility and design of a new Railroad Station at Noroton Heights.
- Made significant repairs to the Darien RR Station elevators.
- Converted 50% of the platform lighting at Darien RR Station to LEDs.

### Accomplishments/Objectives 2019-2020

- Replaced the failing AC system at the Darien RR Station.
- Finally completed the full renovation of the two elevators.
- NHRR Station Platform project is now complete.
- Completed the drainage design and plans for NHRR Station north parking lot (CIRCA Grant).

### Five Year Outlook

The Public Works Department still anticipates an overall operation and management funding change due to the possibility of a new train station, pedestrian overpass and parking lot redesign at the NHRR Station that is contiguous with the Heights development projects, which are very near to starting. This vision is still moving forward and improvements to the station, the parking lots and adjacent properties will be critical pieces to the redevelopment of the area. The possible

- Continue to work with consultant services to complete the Feasibility Study & Preliminary Design Concept of a new building and pedestrian overpass at the NHRR Station.
- Demolition was completed on the Myers Building.
- Attend kickoff meeting for the Darien RR Station Platform and Elevator Replacement Project.

### Objectives 2020-2021

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

## Parking Operations Fund

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upgrades to the onsite drainage will also play a role in the improvements needed in the Heights Road area. The Darien Station will see new elevators installed as part of the Darien RR Station platform project for 2021/2022. The removal of the antiquated cable elevator system designed for interior use and the installation of hydraulic lift system elevators which are made for this environment will provide a much needed upgrade and will be part of the Darien RR Station platform project. Parking Enforcement is likely to see an upgrade to its enforcement system and equipment as enforcement and permits are better integrated to eliminate the hanging permits, address scofflaw vehicles and upgrade the license plate reader. Also as part of this new program there will be the ability to electronically caulk the hourly parked vehicles in the downtown area. This system will allow for better tracking of the time that the vehicle is actually there more efficiently.

### Staffing

<i>Position</i>	<u>2019-2020 Approved</u>		<u>2020-2021 Approved</u>	
	<i># of positions</i>	<i>FTE's</i>	<i># of positions</i>	<i>FTE's</i>
Administrative/Clerical	1	0.64	1	0.64
Parking Operations	2	1.50	2	1.50
Building/Equipment Maintenance	5	0.50	5	0.50
	<u>8</u>	<u>2.64</u>	<u>8</u>	<u>2.64</u>

### Personnel Costs

Base Wages	169,521
Medical & Dental	57,633
FICA	12,968
Other	1,005
Pension	12,290
<b>Total</b>	<b><u>\$ 253,417</u></b>

## Parking Operations Fund

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<b>Performance Measures</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Projected 2019-2020</b>	<b>Projected 2020-2021</b>
Parking tickets issued	7,430	7,225	4,450	4,425	4,400	4,400
Maintenance & enforcement cost per parking space	\$163	\$154	\$168	\$177	\$190	\$200

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

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parking Lot Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Revenues</b>								
2								
3 Parking Wait List Fee	5,340	6,145	7,200	6,100	6,100	7,200	7,200	1,100
4 <b>Fines &amp; Forfeits Total</b>	<b>5,340</b>	<b>6,145</b>	<b>7,200</b>	<b>6,100</b>	<b>6,100</b>	<b>7,200</b>	<b>7,200</b>	<b>1,100</b>
5								
6 Contribution From Fund Balance	-	-	-	500,000	500,000	-	-	(500,000)
7 <b>Other Financing Sources Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>(500,000)</b>
8								
9 <b>Department Revenues</b>	<b>5,340</b>	<b>6,145</b>	<b>7,200</b>	<b>506,100</b>	<b>506,100</b>	<b>7,200</b>	<b>7,200</b>	<b>(498,900)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parking Lot Administration

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Full Time Salary	-	-	34,258	37,433	37,433	40,990	40,990	3,557
4 Part Time Salary	11,560	11,281	-	-	-	-	-	-
5 Overtime Salary	-	-	322	-	-	350	350	350
6 <b>Personnel Total</b>	<b>11,560</b>	<b>11,281</b>	<b>34,580</b>	<b>37,433</b>	<b>37,433</b>	<b>41,340</b>	<b>41,340</b>	<b>3,907</b>
7								
8 Professional Services	11,995	7,390	6,235	7,320	7,320	7,320	7,320	-
9 Mailing & Shipping	-	-	-	2,400	2,400	2,400	2,400	-
10 Program Expenses	57,029	56,276	57,221	57,080	57,080	57,080	57,080	-
11 Software Maint & Support	23,430	21,618	21,618	23,224	23,224	23,224	23,224	-
12 Telecommunications	-	2,422	2,918	3,180	3,180	3,180	3,180	-
13 General Property & Crime Cover	1,815	-	2,200	2,200	2,200	2,222	2,222	22
14 General Liability Insurance	3,006	-	3,641	3,641	3,641	3,678	3,678	37
15 Overhead	64,638	66,577	68,575	52,887	52,887	52,887	52,887	-
16 <b>Contractual Services Total</b>	<b>161,914</b>	<b>154,282</b>	<b>162,407</b>	<b>151,932</b>	<b>151,932</b>	<b>151,991</b>	<b>151,991</b>	<b>59</b>
17								
18 <b>Department Expenditures</b>	<b>173,474</b>	<b>165,563</b>	<b>196,987</b>	<b>189,365</b>	<b>189,365</b>	<b>193,331</b>	<b>193,331</b>	<b>3,966</b>
19								
20								
				% Variance from Revised 2019-20		2.09%	2.09%	

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
 Parking Operations & Maint

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>
1 <b>Revenues</b>								
2								
3 Parking Permits	364,607	352,162	365,333	356,000	356,000	356,000	356,000	-
4 Parking Pay Stations	518,913	588,651	580,521	585,000	585,000	585,000	585,000	-
5 <b>Charges for Services Total</b>	<b>883,520</b>	<b>940,813</b>	<b>945,855</b>	<b>941,000</b>	<b>941,000</b>	<b>941,000</b>	<b>941,000</b>	<b>-</b>
6								
7 Parking Tickets	137,496	133,616	132,684	130,000	130,000	137,420	137,420	7,420
8 Late Fees	2,000	3,700	1,375	4,000	4,000	4,000	4,000	-
9 <b>Fines &amp; Forfeits Total</b>	<b>139,496</b>	<b>137,316</b>	<b>134,059</b>	<b>134,000</b>	<b>134,000</b>	<b>141,420</b>	<b>141,420</b>	<b>7,420</b>
10								
11 Railroad Rents	10,525	11,825	7,850	12,000	12,000	8,000	8,000	(4,000)
12 <b>Miscellaneous Total</b>	<b>10,525</b>	<b>11,825</b>	<b>7,850</b>	<b>12,000</b>	<b>12,000</b>	<b>8,000</b>	<b>8,000</b>	<b>(4,000)</b>
13								
14 <b>Department Revenues</b>	<b>1,033,541</b>	<b>1,089,954</b>	<b>1,087,764</b>	<b>1,087,000</b>	<b>1,087,000</b>	<b>1,090,420</b>	<b>1,090,420</b>	<b>3,420</b>

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
**Parking Operations & Maint**

	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Adopted Budget 2019-20</b>	<b>Revised Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>	<b>Variance from Revised 2019-20</b>
1 <b>Expenditures</b>								
2								
3 Full Time Salary	105,533	103,282	110,190	124,738	124,738	128,531	128,531	3,793
4 Seasonal & Temporary Salary	188	240	-	-	-	-	-	-
5 Overtime Salary	25,683	29,187	25,202	32,280	32,280	32,280	32,280	-
6 Contract Settlement	-	1,275	-	-	-	-	-	-
7 <b>Personnel Total</b>	<b>131,404</b>	<b>133,984</b>	<b>135,392</b>	<b>157,018</b>	<b>157,018</b>	<b>160,811</b>	<b>160,811</b>	<b>3,793</b>
8								
9 Professional Services	29,539	33,940	42,213	30,400	30,400	40,400	40,400	10,000
10 Snow Removal Services	18,142	25,120	14,500	47,000	47,000	47,000	47,000	-
11 Groundskeeping Services	-	-	-	1,000	1,000	1,000	1,000	-
12 Security Services	-	3,050	1,200	1,360	1,360	1,360	1,360	-
13 Facility Repair & Maintenance	41,215	43,994	25,677	43,335	43,335	41,072	41,072	(2,263)
14 Telecommunications	5,499	6,144	6,425	5,892	5,892	5,892	5,892	-
15 Electricity	97,614	75,522	75,056	98,340	98,340	88,000	88,000	(10,340)
16 Potable Water	865	1,603	1,520	1,200	1,200	1,500	1,500	300
17 Sewer Use Charges	532	681	1,378	1,130	1,130	1,200	1,200	70
18 <b>Contractual Services Total</b>	<b>193,406</b>	<b>190,053</b>	<b>167,969</b>	<b>229,657</b>	<b>229,657</b>	<b>227,424</b>	<b>227,424</b>	<b>(2,233)</b>
19								
20 Office Supplies	2,444	454	1,748	2,000	2,000	2,000	2,000	-
21 Heating Fuel	2,619	3,407	4,355	2,500	2,500	3,500	3,500	1,000
22 Uniforms	724	949	500	1,000	1,000	1,000	1,000	-
23 Small Tools	4,868	3,423	4,674	5,000	5,000	5,000	5,000	-
24 <b>Materials &amp; Supplies Total</b>	<b>10,654</b>	<b>8,233</b>	<b>11,277</b>	<b>10,500</b>	<b>10,500</b>	<b>11,500</b>	<b>11,500</b>	<b>1,000</b>
25								
26 Transfer To Other Funds	185,000	478,942	382,953	899,529	899,529	400,000	400,000	(499,529)
27 <b>Transfers Total</b>	<b>185,000</b>	<b>478,942</b>	<b>382,953</b>	<b>899,529</b>	<b>899,529</b>	<b>400,000</b>	<b>400,000</b>	<b>(499,529)</b>
28								
29 <b>Department Expenditures</b>	<b>520,464</b>	<b>811,211</b>	<b>697,592</b>	<b>1,296,704</b>	<b>1,296,704</b>	<b>799,735</b>	<b>799,735</b>	<b>(496,969)</b>
30								
31								
					% Variance from Revised 2019-20	-38.33%	-38.33%	

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Employee Benefits

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1 <b>Expenditures</b>								
2								
3 Medical Insurance	23,049	21,049	57,347	71,134	71,134	67,022	67,022	(4,112)
4 Dental Insurance	2,268	1,318	1,549	2,609	2,609	2,739	2,739	130
5 Life & AD&D Insurance	204	204	363	440	440	449	449	9
6 Long Term Disability	263	359	364	400	400	316	316	(84)
7 Social Security	10,960	11,113	13,034	15,000	15,000	15,710	15,710	710
8 Pension Fund Contribution	7,326	7,206	9,142	6,729	6,729	9,633	9,633	2,904
9 Workers Compensation Ins	14,154	5,513	5,514	9,111	9,111	5,482	5,482	(3,629)
10 <b>Contractual Services Total</b>	<b>58,224</b>	<b>46,761</b>	<b>87,312</b>	<b>105,423</b>	<b>105,423</b>	<b>101,351</b>	<b>101,351</b>	<b>(4,072)</b>
11								
12 Employees Salary Set Aside	-	-	-	1,608	1,608	3,203	3,203	1,595
13 <b>Contingency Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,608</b>	<b>1,608</b>	<b>3,203</b>	<b>3,203</b>	<b>1,595</b>
14								
15 <b>Department Expenditures</b>	<b>58,224</b>	<b>46,761</b>	<b>87,312</b>	<b>107,031</b>	<b>107,031</b>	<b>104,554</b>	<b>104,554</b>	<b>(2,477)</b>
16								
17								
						% Variance from Revised 2019-20		
						-2.31%	-2.31%	

## Parking Capital

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The Parking Capital Fund is used to account for capital projects and purchases at the two train stations. The funding source is a transfer from the Parking Operations Fund.

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parking Capital

	<b>Life To Date Budget</b>	<b>Available Balance 1-16-2020</b>	<b>Adopted Budget 2019-20</b>	<b>Board of Selectmen Proposed</b>	<b>Adopted Budget 2020-21</b>
NHRR Sidewalk in SB Lot	-	-	-	400,000	400,000
Capital Projects	1,180,604	1,180,439	671,604	-	-
Paystation Enclosures	20,000	20,000	10,000	-	-
NHRR Drainage Improvements	300,000	300,000	150,000	-	-
Parking Permit System	67,925	67,925	67,925	-	-
<b>Capital Projects</b>	<b>1,568,529</b>	<b>1,568,364</b>	<b>899,529</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Parking Capital</b>	<b>1,568,529</b>	<b>1,568,364</b>	<b>899,529</b>	<b>400,000</b>	<b>400,000</b>



## Other Funds

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The Town maintains other non-budgeted funds to account for revenues and expenditures related to specific activities.

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Other Funds

Department	Fund	Purpose	Source	Audited Balance 6-30-2019
Board of Education	Special Education Grants Fund	Finance education programs	Federal & State Grants	76,253
Board of Finance	Special Education Reserve Fund	Reserve for unanticipated special education expense	General fund transfer	100,000
Fire Commission	Fire Alarm Fund	Improve fire services	Receipt of fines for false alarms	35,694
Human Services	Social Services Gift Fund	Social services activities	Contributions	30,135
Parks & Recreation	Parks & Recreation Special Events	Account for event revenue and expenditures	Contributions	41,462
Parks & Recreation	Park Pals Play Area Trust	Provide and maintain parks	Contributions	(12,487)
Parks & Recreation	Weed Beach Gift Fund	Provide amenities	Contributions	4,289
Parks & Recreation	Weed Bach Gift Fund	Provide amenities	Contributions	1,893
Police Department	Police Private Duty Fund	Police coverage for private purposes	User fees	429,137
Police Department	False Police Alarm Fund	Improve police services	Receipt of fines for false alarms	130,264
Senior Center	Senior Center Gift Fund	Senior Center needs and programs	Contributions	31,208
Town Administrator	Land Purchase Option Fund	Purchase of land	Unknown	39,044
Town Administrator	Affordable Housing Trust Fund	Provide affordable housing in Darien	Fees from developers in lieu of building affordable units	363,851
Multiple Departments	State/Federal Grants	Various grant programs	Federal & State Grants	282,948
Inactive Fund	Sarah Wilson Trust Fund	Cemetery maintenance	Contributions	2,265
Inactive Fund	Harold Dean Trust Fund	Purchase of hockey trophy	Contributions	1,562
Inactive Fund	Firefighters Memorial Fund	Maintain fire memorial	Contributions	450
Inactive Fund	Veterans Memorial Fund	Provide and maintain memorial	Contributions	1,483
Inactive Fund	Animal Control Fund	Operations of the Animal Control Officer	License fees and General Fund operating transfers	-
Inactive Fund	Waste Disposal Reserve Fund	Unexpected waste disposal fee increases	General Fund transfer	-
Inactive Fund	Waste Management Fund	Support the Town's solid waste operations	Tipping Fees	-
Inactive Fund	Storm Recovery Fund	Accounts for expenses and reimbursement grants related to Storm Sandy	Federal & State Grants	-
Inactive Fund	Stadium Field	Artificial turf field	Contributions	-

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## General Fund Revenue

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1								
2 Property Taxes - Current	131,482,458	137,254,899	137,865,965	138,044,743	138,044,743	37,344,346	137,726,741	(318,002)
3 Prior Tax Collection	433,496	368,715	215,409	300,000	300,000	300,000	300,000	-
4 Interest & Lien Fees - Taxes	399,869	276,382	266,441	275,000	275,000	250,000	250,000	(25,000)
5 Supplemental Motor Vehicle Tax	-	-	-	600,000	600,000	700,000	700,000	100,000
6 Supplemental Real Estate Tax	-	-	-	100,000	100,000	100,000	100,000	-
7 Suspense Tax Collection	12,643	9,182	5,611	3,500	3,500	1,000	1,000	(2,500)
8 Telecommunication Prop Tax	62,381	53,071	49,864	58,000	58,000	58,000	58,000	-
9 <b>Property Taxes Total</b>	<b>132,390,848</b>	<b>137,962,249</b>	<b>138,403,289</b>	<b>139,381,243</b>	<b>139,381,243</b>	<b>38,753,346</b>	<b>139,135,741</b>	<b>(245,502)</b>
10								
11 Refuse Disposal Permits	284,841	255,955	282,091	280,000	280,000	280,000	308,000	28,000
12 Town Clerk's Revenue	1,517,418	1,629,018	1,432,528	1,600,000	1,600,000	1,600,000	1,520,000	(80,000)
13 Dog Licenses	6,956	7,157	7,323	8,000	8,000	8,000	8,000	-
14 Food Establishment Licenses	82,401	69,425	79,513	80,000	80,000	80,000	80,000	-
15 Pool Permits	6,075	6,350	6,600	6,300	6,300	6,350	6,350	50
16 Salon Permits	6,300	6,355	7,400	6,750	6,750	8,000	8,000	1,250
17 Building Permits	1,407,760	1,088,349	1,181,540	1,969,788	1,969,788	1,964,658	1,864,658	(105,130)
18 Plumbing Permits	184	260	600	350	350	376	376	26
19 Heating Permits	22,070	17,010	21,790	20,376	20,376	19,926	19,926	(450)
20 Electrical Permits	16,759	18,217	18,015	18,647	18,647	17,110	17,110	(1,537)
21 Other Building Permits	2,850	470	190	1,800	1,800	2,006	2,006	206
22 Private Sewage Disposal Permit	16,775	20,725	19,900	22,000	22,000	22,000	22,000	-
23 Water Supply Permits	2,250	750	1,000	2,000	2,000	2,000	2,000	-
24 Fire Marshal's Revenue	34,537	72,649	148,317	150,000	150,000	170,000	220,000	70,000
25 Street Opening Permits	10,615	10,900	11,900	10,000	10,000	10,000	10,000	-
26 Other Health Permits	580	860	1,280	1,000	1,000	1,000	1,000	-
27 Amusement/Raffle/Bazaar	310	225	550	1,000	1,000	750	750	(250)
28 Tourist Camp Permits	50	50	50	-	-	-	-	-
29 Peddler & Vendor's License	570	4,140	1,880	2,000	2,000	2,000	2,000	-
30 Pistol Permits	7,350	4,915	3,850	5,000	5,000	5,000	5,000	-
31 Other Non Business Permits	255	225	200	300	300	300	300	-
32 <b>Licenses &amp; Permits Total</b>	<b>3,426,906</b>	<b>3,214,005</b>	<b>3,226,516</b>	<b>4,185,311</b>	<b>4,185,311</b>	<b>4,199,476</b>	<b>4,097,476</b>	<b>(87,835)</b>
33								
34 Taxes On State Owned Land	-	-	10,948	10,948	10,948	10,948	10,948	-
35 Pequot Distribution	9,241	9,024	-	-	-	-	-	-
36 Disabled Persons	186	185	178	-	-	-	-	-
37 Circuit Breaker	62,757	-	-	-	-	-	-	-
38 Veterans' Exemptions	2,037	1,554	1,769	-	-	1,000	1,000	1,000

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## General Fund Revenue

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1								
2 Educational Cost Sharing	502,817	416,116	511,084	428,228	428,228	442,998	442,998	14,770
3 School Construction Grants	3,083	2,953	-	-	-	-	-	-
4 Court Fines	23,972	24,610	29,319	25,000	25,000	30,000	30,000	5,000
5 MRSA Sales Tax Sharing	171,485	-	-	-	-	-	-	-
6 Miscellaneous State Grants	203,870	87,146	10,665	20,000	20,000	10,000	10,000	(10,000)
<b>7 Intergovernmental Total</b>	<b>979,447</b>	<b>541,588</b>	<b>563,963</b>	<b>484,176</b>	<b>484,176</b>	<b>494,946</b>	<b>494,946</b>	<b>10,770</b>
8								
9 Channel 79 Fees	125	100	-	600	600	100	100	(500)
10 Freon Dumping Fee	4,800	3,930	4,740	5,000	5,000	5,000	5,000	-
11 Planning & Zoning Application	123,150	122,151	120,186	152,000	152,000	149,000	149,000	(3,000)
12 Sale Of Codes/Regulations/Ordn	175	235	135	800	800	800	800	-
13 Beach Parking Permits	299,328	326,325	338,252	325,000	325,000	338,000	300,000	(25,000)
14 Parks & Rec Program Fees	150,144	151,769	182,843	655,000	655,000	650,000	600,000	(55,000)
15 Boat Permits	4,969	4,039	4,203	5,000	5,000	4,200	4,200	(800)
16 Paddle Court Revenue	70,271	57,235	59,899	70,000	70,000	60,000	60,000	(10,000)
17 Park Facility Permits	31,114	18,597	17,233	20,000	20,000	25,000	25,000	5,000
18 Tennis Court Revenue	1,000	605	1,581	800	800	1,600	1,600	800
19 Service For Sewer Commission	58,609	60,075	61,426	62,962	62,962	68,610	68,610	5,648
20 Services For Parking Fund	64,638	66,577	68,575	52,887	52,887	52,887	52,887	-
21 Fingerprinting Fee	3,042	2,415	2,810	3,000	3,000	3,000	3,000	-
22 Parking Permits	202,396	209,069	216,575	205,000	205,000	205,000	205,000	-
23 Parking Pay Stations	7,575	8,583	8,492	10,000	10,000	10,000	10,000	-
24 Senior Center Food Program	28,490	33,089	38,438	40,000	40,000	40,000	40,000	-
25 Senior Center Program Revenue	26,761	23,860	28,711	23,500	23,500	23,500	23,500	-
26 Youth Commission Fees	330,260	281,916	292,296	296,250	296,250	302,375	302,375	6,125
27 Refuse Tip Fees - Msw	425,611	442,450	506,696	400,000	400,000	450,000	450,000	50,000
28 Other Charges For Services	10,990	3,828	4,237	10,000	10,000	10,000	10,000	-
29 Other Charges For Services	9,196	10,896	9,326	9,000	9,000	9,000	9,000	-
30 Other Charges For Services	-	2,744	4,559	2,800	2,800	2,800	2,800	-
31 Other Charges For Services	-	800	1,800	-	-	-	-	-
32 Other Charges For Services	15	5	15	-	-	-	-	-
<b>33 Charges for Services Total</b>	<b>1,852,658</b>	<b>1,831,293</b>	<b>1,973,028</b>	<b>2,349,599</b>	<b>2,349,599</b>	<b>2,410,872</b>	<b>2,322,872</b>	<b>(26,727)</b>
34								
35 Parking Tickets	38,781	37,680	37,417	38,000	38,000	33,000	33,000	(5,000)
36 Dog fines	1,545	1,615	960	1,500	1,500	1,500	1,500	-
37 Late Fees	1,500	2,810	700	1,000	1,000	1,000	1,000	-
38 Parking Wait List Fee	5,620	4,630	5,250	5,000	5,000	5,000	5,000	-
39 Interest - Past Due Accounts	-	-	-	100	100	-	-	(100)
<b>40 Fines &amp; Forfeits Total</b>	<b>47,446</b>	<b>46,735</b>	<b>44,327</b>	<b>45,600</b>	<b>45,600</b>	<b>40,500</b>	<b>40,500</b>	<b>(5,100)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## General Fund Revenue

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1								
2								
3	192,991	295,495	767,461	300,000	300,000	725,001	125,001	(174,999)
4	<b>192,991</b>	<b>295,495</b>	<b>767,461</b>	<b>300,000</b>	<b>300,000</b>	<b>725,001</b>	<b>125,001</b>	<b>(174,999)</b>
5								
6	32,500	550	3,355	-	-	-	-	-
7	37,054	35,934	35,841	35,000	35,000	35,000	35,000	-
8	24,246	12,245	25,471	24,000	24,000	27,000	27,000	3,000
9	146,910	145,299	154,233	148,000	148,000	150,720	150,720	2,720
10	11,049	10,532	10,436	14,000	14,000	12,000	12,000	(2,000)
11	22,088	21,496	21,496	21,496	21,496	21,496	21,496	-
12	43,061	43,334	42,834	43,865	43,865	53,160	53,160	9,295
13	16,112	14,795	14,052	15,000	15,000	15,000	15,000	-
14	2,123	2,188	1,425	2,000	2,000	1,500	1,500	(500)
15	17,067	25,101	25,001	28,000	28,000	25,000	25,000	(3,000)
16	20,572	45,468	18,980	37,000	37,000	20,000	20,000	(17,000)
17	6,771	6,426	4,755	6,000	6,000	5,000	5,000	(1,000)
18	74,723	122,633	107,692	75,000	75,000	88,000	88,000	13,000
19	20,957	203,850	82,528	-	-	-	-	-
20	<b>475,233</b>	<b>689,851</b>	<b>548,098</b>	<b>449,361</b>	<b>449,361</b>	<b>453,876</b>	<b>453,876</b>	<b>4,515</b>
21								
22	-	-	-	-	2,175,000	-	-	(2,175,000)
23	-	-	-	-	-	-	216,756	216,756
23	53,807	53,807	53,807	53,807	53,807	26,901	26,901	(26,906)
24	550,000	550,000	550,000	550,000	550,000	550,000	550,000	-
25	59,015	70,537	118,107	60,000	60,000	80,000	80,000	20,000
26	<b>662,822</b>	<b>674,344</b>	<b>721,914</b>	<b>663,807</b>	<b>2,838,807</b>	<b>656,901</b>	<b>873,657</b>	<b>(1,965,150)</b>
27								
28	<b>140,028,352</b>	<b>145,255,560</b>	<b>146,248,597</b>	<b>147,859,097</b>	<b>150,034,097</b>	<b>47,734,918</b>	<b>147,544,069</b>	<b>(2,490,028)</b>

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### RFCNRE Revenues

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
1								
2								
3 Capital Impr Grant-Locip	-	208,178	132,719	113,553	113,553	113,553	113,553	-
4 Trans Infrastructure/Town Aid	339,569	340,686	341,057	341,057	341,057	341,057	341,057	-
5 Miscellaneous State Grants	-	208,938	-	-	-	-	-	-
6 <b>Intergovernmental Total</b>	<b>339,569</b>	<b>757,802</b>	<b>473,776</b>	<b>454,610</b>	<b>454,610</b>	<b>454,610</b>	<b>454,610</b>	<b>-</b>
7								
8 Interest On Investments	30,901	32,901	201,475	100,000	100,000	100,000	100,000	-
9 <b>Investment Income Total</b>	<b>30,901</b>	<b>32,901</b>	<b>201,475</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
10								
11 Sale Of Fixed Assets	3,691	1,828	13,003	-	-	-	-	-
12 Rent Land Lease	25,551	25,883	26,467	26,088	26,088	28,022	28,022	1,934
13 Energy Efficiency Rebate	-	70,950	-	-	-	-	-	-
14 <b>Miscellaneous Total</b>	<b>29,242</b>	<b>98,661</b>	<b>39,470</b>	<b>26,088</b>	<b>26,088</b>	<b>28,022</b>	<b>28,022</b>	<b>1,934</b>
15								
16 Transfer In from General Fund	4,892,838	3,943,704	4,375,315	3,130,232	3,130,232	3,358,024	1,491,213	(1,639,019)
17 Transfer In from Other Funds	-	-	1,350	6,181	6,181	-	-	(6,181)
18 <b>Other Financing Sources</b>	<b>4,892,838</b>	<b>3,943,704</b>	<b>4,376,665</b>	<b>3,136,413</b>	<b>3,136,413</b>	<b>3,358,024</b>	<b>1,491,213</b>	<b>(1,645,200)</b>
19								
20 <b>Total</b>	<b><u>5,292,549</u></b>	<b><u>4,833,067</u></b>	<b><u>5,091,386</u></b>	<b><u>3,717,111</u></b>	<b><u>3,717,111</u></b>	<b><u>3,940,656</u></b>	<b><u>2,073,845</u></b>	<b><u>(1,643,266)</u></b>

## TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

### Sewer Operations Fund Revenues

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1								
2								
3	3,633,647	3,277,133	3,354,809	3,894,645	3,894,645	3,834,013	3,834,013	(60,632)
4	56,423	70,857	79,394	50,000	50,000	60,000	60,000	10,000
5	14,000	15,400	11,400	10,000	10,000	10,000	10,000	-
6	<b>3,704,070</b>	<b>3,363,390</b>	<b>3,445,602</b>	<b>3,954,645</b>	<b>3,954,645</b>	<b>3,904,013</b>	<b>3,904,013</b>	<b>(50,632)</b>
7								
8	44,642	45,713	31,930	45,000	45,000	40,000	40,000	(5,000)
9	<b>44,642</b>	<b>45,713</b>	<b>31,930</b>	<b>45,000</b>	<b>45,000</b>	<b>40,000</b>	<b>40,000</b>	<b>(5,000)</b>
10								
11	7,982	9,535	57,678	30,000	30,000	35,000	35,000	5,000
12	<b>7,982</b>	<b>9,535</b>	<b>57,678</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>5,000</b>
10								
11	-	-	-	-	-	30,000	30,000	30,000
12	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
13								
14	<b>3,756,694</b>	<b>3,418,637</b>	<b>3,535,210</b>	<b>4,029,645</b>	<b>4,029,645</b>	<b>4,009,013</b>	<b>4,009,013</b>	<b>(20,632)</b>

**TOWN OF DARIEN 2020-2021 ADOPTED BUDGET**  
**Sewer Capital Revenues**

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
Operating Transfer - Other Fund	290,000	186,400	143,000	117,600	117,600	99,500	99,500	(18,100)
<b>Other Financing Sources</b>	<b>290,000</b>	<b>186,400</b>	<b>143,000</b>	<b>117,600</b>	<b>117,600</b>	<b>99,500</b>	<b>99,500</b>	<b>(18,100)</b>
<b>Total</b>	<b><u>290,000</u></b>	<b><u>186,400</u></b>	<b><u>143,000</u></b>	<b><u>117,600</u></b>	<b><u>117,600</u></b>	<b><u>99,500</u></b>	<b><u>99,500</u></b>	<b><u>(18,100)</u></b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parking Operations Fund Revenue

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Adopted Budget 2019-20	Revised Budget 2019-20	Board of Selectmen Proposed	Adopted Budget 2020-21	Variance from Revised 2019-20
1								
2	Parking Permits	364,607	352,162	365,333	356,000	356,000	356,000	-
3	Parking Pay Stations	518,913	588,651	580,521	585,000	585,000	585,000	-
4	<b>Charges For Services Total</b>	<b>883,520</b>	<b>940,813</b>	<b>945,855</b>	<b>941,000</b>	<b>941,000</b>	<b>941,000</b>	-
5								
6	Parking Tickets	137,496	133,616	132,684	130,000	130,000	137,420	7,420
7	Late Fees	2,000	3,700	1,375	4,000	4,000	4,000	-
8	Parking Wait List Fee	5,340	6,145	7,200	6,100	7,200	7,200	1,100
9	<b>Fines &amp; Forfeits Total</b>	<b>144,836</b>	<b>143,461</b>	<b>141,259</b>	<b>140,100</b>	<b>140,100</b>	<b>148,620</b>	<b>8,520</b>
10								
11	Railroad Rents	10,525	11,825	7,850	12,000	12,000	8,000	(4,000)
12	<b>Miscellaneous Total</b>	<b>10,525</b>	<b>11,825</b>	<b>7,850</b>	<b>12,000</b>	<b>12,000</b>	<b>8,000</b>	<b>(4,000)</b>
13								
14	Contribution From Fund Balance	-	-	-	500,000	500,000	-	(500,000)
15	<b>Other Financing Source Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>(500,000)</b>
16								
17	<b>Total</b>	<b>1,038,881</b>	<b>1,096,099</b>	<b>1,094,964</b>	<b>1,593,100</b>	<b>1,593,100</b>	<b>1,097,620</b>	<b>(495,480)</b>

# TOWN OF DARIEN 2020-2021 ADOPTED BUDGET

## Parking Capital Revenues

	<u>Actual 2016-17</u>	<u>Actual 2017-18</u>	<u>Actual 2018-19</u>	<u>Adopted Budget 2019-20</u>	<u>Revised Budget 2019-20</u>	<u>Board of Selectmen Proposed</u>	<u>Adopted Budget 2020-21</u>	<u>Variance from Revised 2019-20</u>
Operating Transfer - Other Fund	185,000	478,942	382,953	899,529	899,529	400,000	400,000	(499,529)
<b>Other Financing Sources</b>	<b>185,000</b>	<b>478,942</b>	<b>382,953</b>	<b>899,529</b>	<b>899,529</b>	<b>400,000</b>	<b>400,000</b>	<b>(499,529)</b>
<b>Total</b>	<b><u>185,000</u></b>	<b><u>478,942</u></b>	<b><u>382,953</u></b>	<b><u>899,529</u></b>	<b><u>899,529</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>(499,529)</u></b>