

1. SUB\_TO\_APP\_BET Budget Hearings\_FY22-23 Day 1 Minutes\_02-01-2022

Documents:

[SUB\\_TO\\_APP\\_BET BUDGET HEARINGS\\_FY22-23 DAY 1 MINUTES\\_02-01-2022.PDF](#)

2. APPROVED\_BET Budget Hearings\_FY22-23 Day 1 Minutes\_02-01-2022

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**TOWN OF GREENWICH  
BOARD OF ESTIMATE AND TAXATION BUDGET COMMITTEE**

**DEPARTMENTAL REVIEW FY2021-2022 DAY 1 MINUTES  
Hybrid Meeting Town Hall Meeting Room & Virtual – 9:00 A.M.  
Tuesday, February 1, 2022**

Present:

Committee: Leslie Tarkington, Chair; Nisha Arora, Laura Erickson, Leslie Moriarty

Staff: LuAnn Bellantoni, Business Manager, Parking Services; Robert Berry, Deputy Chief, Police Department; James Bonney, Captain, Police Department; Benjamin Branyan, Town Administrator; Agnes Cawai, Assistant Budget & Systems Manager, Patrick Collins, Manager, Holly Hill Transfer Station, Department of Public Works; Jay Domeseck, Director, Fleet Department; Roland Gieger, Budget and Systems Director, Finance Department; Kraig Gray, Deputy Chief, Police Department; James Heavey, Chief, Police Department; Jenny Larkin, IT Department; Alan Monelli, Superintendent, Building Maintenance & Construction, Department of Public Works (DPW); Mark Zuccerella, Captain, Police Department; William McCormick, Manager, Business Services DPW; Jim Michel, Deputy Commissioner, DPW; Peter Mynarski, Comptroller; Amy Siebert, Commissioner of Public Works; Don Conway, GCTV

Selectmen: Fred Camillo, First Selectman

BET: Dan Ozizmir, Chairman; William Drake, David Weisbrod

Other Tracy Schietinger, Executive Director, Greenwich Emergency Medical Services (GEMS)

Budget Committee Chair Tarkington called the Meeting to order at 9:08 A.M. and welcomed the audience to the first in a series of twelve BET Budget Committee public meetings. Ms. Tarkington introduced members of the BET Budget Committee --- Nisha Arora, Laura Erickson, and Leslie Moriarty. The Committee is also supported by the Finance Department --- Peter Mynarski, Comptroller; Roland Gieger, Budget & Systems Director, Agnes Cawai, Assistant Budget and Systems Manager and Shira Davis, Executive Assistant.

BET Budget Committee Departmental Review Hearings FY 2022-2023 Day 1, February 1, 2022 are being live broadcast by GCTV on channels 79, 24, and YouTube, and Zoom. Technical expertise is being provided by Jenny Larkin, and Horst Tebbe. A schedule of the Budget Committee's Departmental Review Hearings is available on the Town website at two locations, the BET Meeting Calendars and Budget Documents and Schedules pages. Over the next 4 weeks, the Committee will hear how Departmental budgets compare to the approved FY 2022-2023 Budget Guidelines and learn about new initiatives, and what programs may be reduced or eliminated.

At the BET Budget Committee FY2022-2023 Public Hearing, 55 residents expressed their opinion, 115 residents submitted written opinions through a form posted on the Town website,

and 455 attendees watched the meeting on Zoom. The size of the audience watching the meeting being streamed LIVE on GCTV, Channel 24 and Channel 79 cannot be estimated.

### **Fleet Department**

Mr. Domeseck, Director of the Fleet Department provided an overview of Fleet Department Operations identifying savings found by reducing professional services, 24% by outsourcing, transitioning to a specialty software rental program, pre-purchase of oil at low pandemic prices, and expanding its vendor list. The Department repairs 450 vehicles.

**Operations** – The Committee complimented Mr. Domeseck on the satisfactory Internal Audit results, conversion of vehicles to propane fuel, and the flexibility of rewriting a job description to accommodate marketplace skills and internal Department staff talents.

**Capital Budget** – The Department's FY2022-2023 Capital Budget includes back-ordered vehicles which continue to be unavailable due to automotive industry backlog of electric part and chip shortage delays; a request by the Fire Department for a new engine as well as a ladder truck and two hybrid SUVs. While vehicles are listed in a 15-year replacement plan based on, mileage and improvements, floaters and transfers between Departments are current strategies to satisfy needs. New vehicle prices are up 25%. The Committee asked about after-market revenue from sale of old vehicles, placeholders such as the Police Department request for a new motorcycle, and participation in State and municipal buying consortiums.

### **Office of the First Selectman**

At the Public Hearing, Town Administrator Branyan introduced the First Selectman's recommended FY2022-2023 Budget of \$464,026,952 noting that it reflected a 3.45% increase over the current fiscal year's budget; if passed, the Town's mill rate would increase 2.4%, from 11.590 to 11.868 mills. His remarks included an overview of the Capital Budget, \$70 million for projects plus a portion of the \$26 million capital projects deferred from FY2022 budget for a total of \$87 million that prioritizes maintaining existing assets, focusing on enhancing neighborhoods, and soil remediation.

**Operating Budget** – First Selectman Camillo summarized anticipated operating expenses increasing 3.67%. Fixed Costs are expected to rise in the following areas: education, healthcare, OPEB, utilities and the Town's Pension contribution. The value of offsets of headcount reduction, the cost-avoidance method of examining capital projects, outsourcing the Emergency Management Coordinator and Labor Relations positions, and examining open and encumbered capital for savings, were enumerated. Individual members of the Committee made comments including seeking efficiencies by defining Town policy for public/private partnerships, considering the impact of implementing the Matrix Study recommendations, that overtime would increase with the recommendation of hiring and training additional fire fighters, and designing multi-year plans for operating and capital spending with changed assumptions that include inflation and wage pressure.

**Capital Budget** – The First Selectman recommended \$70 million for capital projects plus a portion of the \$26 million capital projects deferred from FY2022 budget for a total of \$87 million that prioritizes maintaining existing assets, focusing on enhancing neighborhoods and soil remediation.

Mr. Camillo suggested his major capital projects included Eastern Greenwich Civic Center, Roger Sherman Baldwin Park, the Dorothy Hamill Skating Rink and focusing on the scale and scope of future capital projects. The evaluation of relocating the BOE Administration from its Greenwich Avenue building will be reviewed. He noted that debt service could double and triple in the next 5-years through the Town's 15-year plan unless future capital projects are reviewed for scale and scope by revitalizing the CIP process with a Working Group and introducing cost avoidance practices. He anticipates continuing to pursue public/private partnerships as vital contributions to supplement the capital budget, as well as expects savings from encumbered funds and open capital projects and additional support from the American Rescue Plan, grants and reimbursements from State programs.

### **Police Department**

**Operations** – Chief Heavey led off his presentation saying the Police Department costs are expected to increase by 3.8% in the FY2022-2023 budget. He remarked that the drivers were reclassification of the property/evidence position and a headcount increase of an evidence clerk; the maintenance of the town radio system; training costs; recruiting/retention efforts and increased fuel costs. He noted that the Department was one of 30 accredited police departments in Connecticut's 169 towns.

The Committee asked about the cost of software and maintenance contracts of equipment such as body cameras, increased overtime costs, anticipated future retirements, the eleven open positions, pensions, accounting for compensatory time practices, and car part replacement and upgrade costs. Temporary salaries, traffic and pedestrian safety, school crossing guards and traffic light installation were also discussion topics.

**Capital Budget** - The Chief reviewed the Department's 15-year capital plan that included replacement of 5 cars and 2 motorcycles, an annual replacement cycle for body cameras, tasers, protective clothing and body armor, dashboard cameras, power backup of vehicle electronics, license plate reader, and outboard motors for the Marine Division boat.

### **Parking Services**

**Operations** - Deputy Chief Gray and Ms. Bellantoni commented on the department's FY2022-2023 Budget, accounting practice changes, and recouping reimbursement from the State. It was explained that revenue and expenses had been co-mingled and a new clarity was being brought to expenses such as credit card fees, bank fees and smart meter transactions. Revenue was projected to be 85% of FY2020-2021 or down 2.68%. Parking Services found that other towns, including Westport, expensed more costs to the State for reimbursement for maintenance of state owned parking lots; this accounting change is expected to net a \$300,000 increase in State reimbursements. The Committee asked for follow-up on year-to-date financial statements.

**Capital Budget** – A capital request is being made for the cost of replacing meter-heads with more flexible payment capabilities. An increase in enforcement costs is making collections a net loss. When the Committee asked about revenue opportunities, Mr. Monelli responded that the First Selectman's Energy Committee is recommending the installation of a Solar Panel canopy at the Horseneck Parking lot. Open Capital from FY2018-2019 was questioned and the completion of the Town Hall Garage project of \$425,000 was discussed.

**Department of Public Works (DPW) Waste Management**

**Operations** – Commissioner Siebert provided an overview of residential and commercial tipping fee revenue at Holly Hill Transfer Station. After a full-year of fee collection there appears to be a small decrease of solid waste being rerouted to other locations. Revenue sources include the sale of 8,477 annual residential permits forecasted to be \$175,000 permit revenue. DPW’s recent activity includes traffic created by 900 - 1,000 daily vehicles visiting Holly Hill Transfer Station; increasing volume of online transactions of credit cards, permits, and scheduling inspection reservations.

**Capital Budget** – Transfer Station Manager Collins commented that a Master Plan for improvements includes the addition of a security guard shed, new traffic plan for access to each of the three facility collection locations (residential, commercial and recycling) and simplified egress; and, the addition of a new fueling station. An outsourced security guard position to check permits is being considered to determine if revenue is being lost. A price increase for commercial tonnage will be instituted in the new fiscal year. The Committee requested a cost-comparison of revenue and expenses.

The BET Budget Committee voted 4-0-0 to adjourn Day 1 of the FY2022-2023 Departmental Review Meeting at 3:37 P.M.

Respectfully submitted,

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Catherine Sidor, Recording Secretary

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Leslie L. Tarkington, Committee Chair



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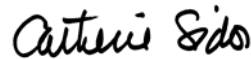
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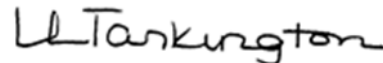
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