

1. SUB\_TO\_APP\_BET Budget Hearings\_FY23-24-Day 2 Minutes\_02-02-2023

Documents:

[SUB\\_TO\\_APP\\_BET BUDGET HEARINGS\\_FY23-24-DAY 2 MINUTES\\_02-02-2023.PDF](#)

2. APPROVED\_BET Budget Hearings\_FY23-24-Day 2 Minutes\_02-02-2023

Documents:

[APPROVED\\_BET BUDGET HEARINGS\\_FY23-24-DAY 2 MINUTES\\_02-02-2023.PDF](#)



**TOWN OF GREENWICH  
BOARD OF ESTIMATE AND TAXATION BUDGET COMMITTEE  
DEPARTMENTAL REVIEW FY 2023-2024 DAY 2 MINUTES  
Town Hall Meeting Room – 9:00 A.M.  
Thursday, February 2, 2023**

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 and Chief Operating Officer; Adam Ross, Assistant Budget & Systems Manager, Jay Domeseck, Director, Fleet Department; Roland Gieger, Budget and Systems Director, Finance Department; Kraig Gray, Deputy Chief, Police Department; James Heavey, Chief, Police Department, Eric Scorca, Captain, Police Department, Mark Zuccerella, Captain, Police Department, James Bonney, Captain, Police Department, Peter Mynarski, Comptroller, Wendy Zhou, Senior Management Analyst, Don Conway, GCTV, Joseph McHugh, Chief, Fire Department, Charlie Lubowicki, Assistant Chief, Fire Department, Eric Maziarz, Deputy Chief, Fire Department, Chris Pratico, Fire Department, Thom Lenart, Deputy Chief & Training Officer, Fire Department, Richard Neuman, Amogerone Volunteer Fire Company District Chief, David Chase, Executive Officer, Round Hill Volunteer Fire Company, Al Farquhar, Fire Chief, Banksville Volunteer Fire Company, Chief Joseph Laucella, Emergency Management Director, Ken Borsuk, Executive Assistant to the First Selectman

Selectmen: Fred Camillo, First Selectman

BET: Dan Ozizmir, Chairman: William Drake, Karen Fassuliotis, Harry Fisher, Miriam Kreuzer, Jeff Ramer, David Weisbrod

Other Lucia Jansen, RTM District 7

Budget Committee Chair Tarkington called the Meeting to order at 9:05 A.M. and welcomed attendees and the audience to the second of a series of 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, Adam Ross, Assistant Budget and Systems Manager and Shira Davis, Executive Assistant to the Comptroller.

Ms. Tarkington also reported that the BET Budget Committee Departmental Review Hearings for FY 2023-2024 Day 2, are being live broadcast by GCTV on channels 79, 24, and YouTube. A schedule of the Budget Committee's Departmental Review Hearings is available on the Town website at two locations along with the BET Meeting Calendars, Budget Documents and Schedules pages.

Ms. Tarkington concluded by saying the First Selectman's recommended FY 2023-2024 Budget totals \$480,911,064 noting that it reflected a 3.42% increase over the current fiscal year's budget; if passed, and the Town's mill rate would increase 2.96%, from 11.280 to 11.614 mills.

The following Day 2 Budget Presentations followed:

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

**Operating Budget** – Mr. Branyan began by introducing the new Senior Management Analyst working in the Office of the First Selectman, Ms. Wendy Zhou. In addition, he introduced the Town's Emergency Management Director, Mr. Joseph Laucella. Mr. Laucella made comments about his role as the Town's Emergency Management Director.

Mr. Branyan proceeded with his presentation by noting for the Committee a number of substantive positive and negative budgetary operating cost variances listed in the budget book. He followed up the operating cost variances by listing the following revenue positive variances:

- Account # 42165 – Building Permits = \$500,000
- Account # 43400 – New State of Connecticut Grant = \$31,420
- Account # 44612 – New Fire Marshal Plan Review Charges = \$500,000
- Account # 46110 = Interest Income = \$2,000,000

**Capital Budget** – Mr. Branyan told the Committee that he made a significant effort and focused on meeting the BET Guideline of providing a consolidated 5-Year Capital Plan that includes \$400 million of project, inclusive of FY 2024. The First Selectman's Capital Projects Budget for the next five years came in at \$403,2 million and met that guideline.

In response to a comment, First Selectman Camillo acknowledged that the \$2,800,000 appropriated for the "bump-outs" (aka Greenwich Avenue Intersection Improvements) in the current year's budget had been overturned and the monies would go back into the pool of State of Connecticut Grant allotments. He added, that the intersection is not ADA compliant and would have to come back for an appropriation without the grant funding from the State.

First Selectman Camillo updated the Committee on the progress of the plan for a second skating rink in Town. He said there are a number of donors that have approached him which would reduce the overall cost of the project.

### **Police Department**

**Operating Budget** – Chief Heavey, accompanied with a cadre of the top-ranking Greenwich Police Department officials, gave a presentation with the following highlights:

- The total Police Department budget has an increase of 4.765

- The Police Budget includes the costs of the Town-wide radio system. Without this expenditure the budget would be \$562,000 less.
- Labor contract costs are up 2.3%.
- The Table of Organization is essentially unchanged, year over year.
- The department is down eight (8) officer positions due to retirements and separations.
- In 2023, over more than 36 officers will be eligible for retirement.
- 23 officers are in the Defined Contribution plan and pay social security.
- The Greenwich Police Department is looking to partner with the Stamford Police Department and the Connecticut Police Academy to support a regional academy class in Stamford in the late fall of 2023.
- Recruitment, retention and retirements are a concern. In 2022, 12 officers were hired and there are presently no candidates on the eligibility list. A written exam was held on January 28, 2023 and only 43 candidates took the examination.
- Diversity statistics were presented.
- The deployment of Greenwich patrols was displayed on a map of Greenwich.
- 40,836 total police calls were received in calendar 2022, a 4.4% increase over 2021.
- In calendar 2022, 119 vehicles were stolen in Greenwich. Every vehicle was unlocked with keys left in the cars.
- The GPD is requesting eight (8) patrol vehicles for FY 2024.
- Chief Heavey requested that a discussion on Greenwich Public School (GPS) security be deferred to a later date, in order to have GPS officials in attendance at the meeting in executive session, if needed. The FY 2024 budget includes \$418,000 for BOE Security Patrols involving three (3) police officers in roving patrols. This is down from the current assignment of five (5) police officers in roving patrols on an overtime basis
- Police side-jobs continue to generate revenue for the Town with a high collectability rate.

**Capital Budget** – the Committee reviewed the list of capital project request for the Police Department with Chief Heavey and his staff.

### **Parking Services**

**Operating Budget** – It was noted by Ms. Tarkington, that the Parking Fund is the Town's only Enterprise Fund. Deputy Chief (DC) Gray, assisted by Ms. Bellantoni, presented the Parking Services FY 2024 budget. He reported that they are in the process of customizing the permitting function and they are in second year of online permitting renewals. DC Gary said that they are attempting to clean up the waiting list, but one of the drawbacks is that they only get a 25% response rate for people on the waiting list in attempts to contact by mail.

Regarding the operating costs for the budget they are saving \$135,000 due to a reduction of credit card fees. On the revenue side, he told the Committee that the Town is losing money by undercharging for meters. He said other towns that they benchmarked charge more than Greenwich.

**Capital Budget** – the Parking Services capital budget has two requests; 1) a License Plate Recognition System for \$100,000 and 2) the replacement of Single- and Double-Meter Heads for \$305,000. D.C. Gray also wanted to alert the Committee that a major capital project will be coming affecting the Amogerone Parking Lot.

## **Fleet Department**

**Operating Budget** – Mr. Domeseck presented the Fleet Department budget. He attributed the large increase in his operating budget to the increases in diesel fuel, gasoline and motor oils. He said the prices are locked in until September 30, 2023. However, the Town will have to go out to bid October 1, 2023 and the new contract will reflect the spiking increases for motor vehicle fuels.

**Capital Budget** – Mr. Domeseck told the Committee that the Department's FY2022-2023 Capital Budget includes back-ordered police vehicles. He said the Police Department had switch from Ford vehicles to Chevy Tahoe's. He ordered five (5) Tahoe's in August of 2022 and they have not been received to date. In the request for FY 2024, there are eight (8) police vehicles requested. However, they take up to a year to receive after ordering.

The Committee questioned Mr. Domeseck on each of the vehicles being requested. Of note, there were two Fire Department vehicles. He told the Committee that these vehicles take up to three years to get after ordering. In addition, the price continues to escalate.

## **Fire Department**

**Operating Budget** – the Fire Department (GFD) FY 2024 budget was presented by Chief McHugh and Assistant Chief Lubowicki. Highlights of the presentation follow:

- The total Fire Department budget is \$17,235,860 with an overall increase of 4.4%.
- The GFD responds to 11.4 incidents per day and 25.9 unit responses per day, on average.
- Response times have improved dramatically in the areas of call processing and turnout times.
- Dept. 201 Fire Administration – 2% increase for salaries and 2% increase for water service.
- Dept. 202 Training – 5.8% increase with 8 new firefighters hired in FY 2023. Tuition payments increased by 67% to \$50,000.
- Dept. 204 Fire Marshal – overall increase of 2.1%. There are new revenue sources of \$500,000 per year for Plan Review Fees by the Office of the Fire Marshal.
- Dept. 205 - Firefighting Force – overall increase of 5.4% driven by overtime due to vacancies. No floaters available to curb overtime.
- Chief McHugh requested four (4) firefighters for phased in funding for a North West Fire Station. Request removed by First Selectman.

**Capital Budget** – the Capital Budget has the North West Fire Station budgeted in the out years of FY 2029 and 2030. The FY 2024 budget has four capital requests; 1) Training Center Rehabilitation for \$100,000, 2) Apparatus Signal Boosters for \$100,000, 3) Fire Pumper to replace 2004 Engine for \$1,000,000 and 4) Fire Ladder Truck for \$1,700,000.

## **Round Hill and Banksville Volunteer Fire Departments**

It was noted that the Round Hill Volunteer Fire Department budget was cut by \$30,112 for FY 2024. This amount was the increase in the FY 2023 budget by the BET. In addition, the BET conditioned the Round Hill Volunteer Fire Department budget in FY 2023 for the same amount of \$30,112. The Release of Conditions is scheduled to be addressed at the February 15, 2023 BET Budget Committee Regular meeting.

Ms. Moriarty made a motion, seconded by Ms. Arora to adjourn Day 2 of the FY2023-2024 Departmental Review Meeting at 4:39 P.M. Motion passed by a vote of 4-0-0.

Respectfully submitted,

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Peter Mynarski, Recording Secretary

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Leslie L. Tarkington, Committee Chair

SUBJECT TO APPROVAL



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Selectmen: Fred Camillo, First Selectman

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Ms. Tarkington concluded by saying the First Selectman's recommended FY 2023-2024 Budget totals \$480,911,064 noting that it reflected a 0.48% increase over the Budget Guidelines Estimate, if passed, and the Town's mill rate would increase 2.96%, rather than the 2.99% in the Estimate.

The following Day 2 Budget Presentations followed:

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

**Operating Budget** – Mr. Branyan began by introducing the new Senior Management Analyst working in the Office of the First Selectman, Ms. Wendy Zhou. In addition, he introduced the Town's Emergency Management Director, Mr. Joseph Laucella. Mr. Laucella made comments about his role as the Town's Emergency Management Director.

Mr. Branyan proceeded with his presentation by noting for the Committee a number of substantive positive and negative budgetary operating cost variances listed in the budget book. He followed up the operating cost variances by listing the following revenue positive variances:

- Account # 42165 – Building Permits of \$500,000
- Account # 43400 – New State of Connecticut Grant of \$31,420 for emergency planning
- Account # 44612 – New Fire Marshal Plan Review Charges of \$500,000
- Account # 46110 -- Interest Income of \$2,000,000

**Capital Budget** – Mr. Branyan told the Committee that he made a significant effort meeting the BET Guideline of providing a consolidated 5-Year Capital Plan that includes \$400 million of projects, inclusive of FY 2024. He indicated he focused on maintaining existing assets and operations, and major school projects. The First Selectman's Capital Projects Budget for the next five years came in at \$403,2 million and met that guideline.

In response to a question, First Selectman Camillo acknowledged that the \$2,800,000 appropriated for the "bump-outs" (aka Greenwich Avenue Intersection Improvements) in the current year's budget had been overturned and the monies would go back into the pool of State of Connecticut Grant allotments.

First Selectman Camillo updated the Committee on the progress of the plan for a second skating rink in Town. He said there are a number of donors that have approached him which would reduce the overall cost of the project. He advised that there will be a campaign for additional donations for the Cohen Eastern Greenwich Civic Center.

### **Police Department**

**Operating Budget** – Chief Heavey, accompanied by top-ranking Greenwich Police Department officials, gave a presentation with the following highlights:

- The total Police Department budget has an increase of 4.765%



- The Police Budget includes the costs of the Town-wide radio system. Without this expenditure the budget would be \$562,000 less.
- Labor contract costs are up 2.3%.
- The Table of Organization is unchanged, year after year except for a requested part-time Property and Evidence Clerk.
- The department is down eight (8) officer positions due to retirements and separations.
- In 2023, more than 36 officers will be eligible for retirement.
- 23 officers are in the Defined Contribution plan and pay social security.
- The Greenwich Police Department is looking to partner with the Stamford Police Department and the Connecticut Police Academy to support a regional academy class in Stamford in the late fall of 2023.
- Recruitment, retention, and retirements are a concern. In 2022, 12 officers were hired and there are presently no candidates on the eligibility list. A written exam was held on January 28, 2023, and 43 candidates took the examination.
- Diversity statistics were presented.
- The deployment of Greenwich patrols was displayed on a map of Greenwich.
- 40,836 total police calls were received in calendar 2022, a 4.4% increase over 2021.
- In calendar 2022, 119 vehicles were stolen in Greenwich. Every vehicle was unlocked with keys left in the cars.
- The GPD is requesting eight (8) patrol vehicles for FY 2024.
- Chief Heavey requested that a discussion on Greenwich Public School (GPS) security be deferred to a later date, to have GPS officials in attendance at the meeting in executive session, if needed. The FY 2024 budget includes \$418,000 for BOE Security Patrols involving three (3) police officers in roving patrols. This is down from the current assignment of five (5) police officers in roving patrols on an overtime basis.
- Police side-jobs continue to generate revenue for the Town with a high collectability rate.

**Capital Budget** – The Committee reviewed the list of 8 new capital project requests for the Police Department with Chief Heavey and his staff.

### **Parking Services**

**Operating Budget** – It was noted by Ms. Tarkington that the Parking Fund is the Town’s only Enterprise Fund. Deputy Chief (DC) Gray, assisted by Ms. Bellantoni, presented the Parking Services FY 2024 budget. He reported that they are in the process of customizing the permitting function and they are in the second year of online permitting renewals. DC Gary said that they are attempting to clean up the waiting list, but one of the drawbacks is that they only get a 25% response rate for people on the waiting list in attempts to contact by mail.

Regarding the operating costs for the budget, they are saving \$135,000 due to a reduction of credit card fees. On the revenue side, he told the Committee that the Town is losing money by undercharging for meters. He said other towns benchmarked charge more than Greenwich. He confirmed that only downtown Greenwich, and no other commercial district in Greenwich, has parking meters.

**Capital Budget** – The Parking Services capital budget has two requests: 1) a License Plate Recognition System for \$100,000 and 2) the replacement of Single- and Double-Meter Heads for \$305,000. D.C. Gray also wanted to alert the Committee that a major capital project will be coming affecting the Plaza Garage Lot.

The Chair remarked that the Parking Fund will go into a deficit at fiscal yearend. The Committee agreed that Parking Fund management would not have to return to the February 15<sup>th</sup> Budget Committee meeting for release of conditions.

### **Fleet Department**

**Operating Budget** – Mr. Domeseck presented the Fleet Department budget. He attributed the large increase in his operating budget to the increases in diesel fuel, gasoline and motor oils. He said the prices are locked in until September 30, 2023. However, the Town will have to go out to bid October 1, 2023, and the new contract will reflect the spiking increases for motor vehicle fuels.

**Capital Budget** – Mr. Domeseck told the Committee that the Department's FY2022-2023 Capital Budget includes back-ordered police vehicles. He said the Police Department had to switch from Ford vehicles to Chevy Tahoe's due to both delay in shipments and maintenance issues with previous Ford vehicles. He ordered five (5) Tahoe's in August of 2022 and they have not been received to date. In the request for FY 2024, there are eight (8) police vehicles requested. However, based on recent experience, they may take up to a year to receive after ordering. There is a backlog for upfitting patrol cars.

The Committee questioned Mr. Domeseck on each of the vehicles being requested. Of note, there were two Fire Department apparatus. He told the Committee that these vehicles could take up to three years to get after ordering. In addition, the price continues to escalate.

### **Fire Department**

**Operating Budget** – The Fire Department (GFD) FY 2024 budget was presented by Chief McHugh and Assistant Chief Lubowicki. Highlights of the presentation follow:

- The total Fire Department budget is \$17,235,860 with an overall increase of 4.4%.
- The GFD responds to 11.4 incidents per day and 25.9 unit responses per day, on average.
- Response times have improved dramatically in the areas of call processing and turnout times. In addition, the Fire Department has an improved software system for data delivery.
- Dept. 201 Fire Administration – 2% increase for salaries and 2% increase for water service.
- Dept. 202 Training – 5.8% increase with 8 new firefighters hired in FY 2023. Tuition payments increased by 67% to \$50,000.
- Dept. 204 Fire Marshal – overall increase of 2.1%. There are new projected revenue sources of \$500,000 per year for Plan Review Fees by the Office of the Fire Marshall.
- Dept. 205 - Firefighting Force – overall increase of 5.4% driven by overtime due to vacancies. No floaters available to curb overtime.
- Chief McHugh requested four (4) firefighters to phase in funding for a Northwest Fire Station. Request removed by First Selectman.
- Dept. 308 Volunteers – Reduced by \$72,637 or -14.1%.

**Capital Budget** – The Capital Budget has the Northwest Fire Station budgeted in the out years of FY 2029 and 2030. The FY 2024 budget has four capital requests; 1) Training Center Rehabilitation for \$100,000, 2) Apparatus Signal Boosters for \$100,000, 3) Fire Pumper to replace 2004 Engine for \$1,000,000 and 4) Fire Ladder Truck for \$1,700,000.

**Round Hill and Banksville Volunteer Fire Departments**

It was noted that the Round Hill Volunteer Fire Company budget was cut by \$30,112 for FY 2024. This amount was approximately the increase in the FY 2023 budget by the BET, which was conditioned based on a review of volunteer fire company support. The Release of Conditions is scheduled to be addressed at the February 15, 2023, BET Budget Committee Regular meeting.

Ms. Moriarty made a motion, seconded by Ms. Arora to adjourn Day 2 of the FY2023-2024 Departmental Review Meeting at 4:39 P.M. Motion passed by a vote of 4-0-0.

Respectfully submitted,



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Peter Mynarski, Recording Secretary



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Leslie L. Tarkington, Committee Chair