

1. SUB_TO_APP_BET Budget Hearings_FY23-24-Day 3 Minutes_02-07-2023

Documents:

[SUB_TO_APP_BET BUDGET HEARINGS_FY23-24-DAY 3 MINUTES_02-07-2023.PDF](#)

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**TOWN OF GREENWICH
BOARD OF ESTIMATE AND TAXATION BUDGET COMMITTEE
DEPARTMENTAL REVIEW FY 2023-2024 DAY 3 MINUTES
Town Hall Meeting Room – 9:00 A.M.
Tuesday, February 7, 2023**

Present:

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

Staff: Adam Ross, Assistant Budget & Systems Manager, Roland Gieger, Budget and Systems Director, Finance Department, Peter Mynarski, Comptroller, Wendy Zhou, Senior Management Analyst, Don Conway, GCTV, Ken Borsuk, Executive Assistant to the First Selectman, Amy Siebert, Commissioner of Department of Public Works (DPW), James Michel, Deputy Commissioner, DPW, William McCormick, Business Services Manager, DPW, Luigi Romano, Project Manager, Building Construction and Maintenance, DPW John Vallerie, Interim Building Official, DPW, Peter Kurpeawski, Superintendent, DPW Highway Division, Richard Feminella, Waste Water Division Manager, Patrick Collins, Environmental Operations Manager, DPW Waste Disposal, Joseph Siciliano, Director, Parks and Recreation

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 9:04 A.M. and welcomed attendees and the audience to Day 3 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 3, are being live broadcast by GCTV on channels 24, 79 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.

The Day 3 Budget Presentations followed:

Department of Public Works (DPW)

DPW Open Capital – Ms. Moriarty prepared and distributed an extensive Open Appropriations Report by project covering all Public Workers Divisions, Sewer Maintenance, Sewer Improvement and a number of American Rescue Plan Capital Projects spending as of January 19, 2023. The Committee proceeded to cover the status of each of the listed grants with Ms. Siebert, Mr. Michel and other DPW staff members. The following comments and responses of note were offered:

- The Binney Park Dredging Project was temporarily on hold waiting for completion of the Sound Beach Avenue Bridge project in the Spring 2023. Mr. Michel stated that the Binney Park Dredging Project will close out with approximately \$1 million dollars of the total appropriation unspent.
- The ADA Sidewalk Accessibility Project for FY 2022 is closed.
- The Annual Paving Program for FY 2023 has been substantially expended with a small amount left over for road repairs in the spring of 2023.
- Mr. Michel explained that they have a Bridge Maintenance Program structured to maintain at least 90% of the Town's Bridges in fair to very good condition. He said they strive to seek all available State and Federal funding for bridges in need of reconstruction or repair.
- Design work has been completed for the Bruce Park Bridge Replacement Project and they are awaiting construction funding.
- The Byram Traffic Safety Improvement Project has not started. They are going for Municipal Improvement on Thursday.
- CMAQ Arch Street Improvements are finished. They are waiting to pay retainage before closing out the project.
- CMAQ Route 1 Signal Timing will go to design in a month.
- Mr. Michel responded to a question about Local Transportation Capital Improvements Program (LOTICIP) funding by saying that 100% of construction costs are provided by the State of Connecticut and 100% of the design costs are funded by the Town of Greenwich.
- The Davis Avenue Bridge Replacement Project is waiting to pay retainage before closing out. Mr. Michel said they will return about \$1 million dollars of unspent costs.
- The Wesskum Wood Road Bridge over Binney Park Brook will begin construction in the Spring 2023.
- Mr. Feminella told the Committee that the Grass Island Wastewater Treatment Plant Project for \$7,250,000 will go out to construction bid in the Spring 2023. He explained that the project was a complete rehabilitation of five (5) Primary Settling Tanks located at the plant. They are rehabilitated one at a time.
- Mr. Feminella also told the Committee there are currently four (4) Pump Station Rehabilitation Projects currently in the design phase before going out for construction bidding.
- Ms. Siebert assured the Committee that the American Rescue Plan Projects under her purview for \$9,450,000 will be completed on time in order that they meet the spending requirement future deadlines.

DPW - Building Construction and Maintenance Budget

Mr. Luigi Romano joined the meeting representing the DPW Building Construction and Maintenance Division. The following comments and responses were offered:

- The 5.6% increase in his budget was being driven by rising costs for electricity. He added that the town has made an effort to completely install LED Lighting in all town facilities and that they are substantially complete with that process.
- He told the Committee that they currently maintain 116 buildings. However, some are very large like Town Hall, and some are small like bathrooms in Town Parks.
- Mr. Romano said that the added cost for the Cohen Eastern Greenwich Civic Center Project was being driven by the rising cost of steel. He added that the construction phase of the project has started, and he predicted that the project would be substantially completed by the end of calendar 2023.
- Mr. Siciliano also reminded the Committee that when the building is completed, he will be requesting that one custodian be put back into the budget.
- Regarding the Hamill Rink Facility Improvements Project, Mr. Romano told the Committee that currently funded monies are to complete approximately 30% of the project design and achieve all land use approvals. The FY 2024 request for \$950,000 will be to complete the final 70% of the design phase to include construction drawings for the bidding process.
- There was an extended conversation about the Request for Proposal process regarding the Rink project. Mr. Siciliano responded that the Committee formed to study this project was trying to decide on a renovation project versus a new building and where to put the building.
- Mr. Siciliano commented that the current escalating price for the project at \$21,000,000 was obtained from the architect, SLAM, and was also driven by inflation.
- The Roger Sherman Baldwin Park request for \$400,000 was discussed. It was explained that the funds were needed to plan for the move of the Parks and Recreation Engine Shop, presently located on Arch Street, to the Holly Hill site.

DPW – Building Inspection Division Budget

Ms. Siebert introduced the Acting Chief Building Official, Mr. John Vallerie. Mr. Vallerie told the Committee that he replaced the long-term Chief Building Official, Mr. William Marr, and there are currently two vacancies in the department and one inspector out on medical leave.

Mr. Vallerie reported that the Municipality Permitting System remains a work in process with security and quality control issues. However, he said they continue to work with the system.

DPW – Engineering Division Budget

The DPW Engineering Budget was increased by 2.0% consisting entirely of contractual increases in salaries.

DPW – Highway Division Budget

Mr. Peter Kurpeawski joined the meeting to discuss the DPW Highway Division. He started by saying that due to rising costs for oil, tied directly to the paving program, the Town is doing less town-wide paving with the monies appropriated.

During a review of the DPW Highway Division capital project requests, Mr. Michel pointed out that they currently have two programs that are dramatically different. He said there is a Bridge Maintenance Program and there is a Stormwater/Drainage Program. DPW staff members spent an extended period discussing the various bridge and stormwater capital projects around town.

Parking Fund Budget

Mr. Gieger had previously alerted the Committee that the Parking Fund, fund balance, was trending toward a negative position. There was a suggestion to move the Highway Traffic Operations back out of the Parking Fund into the General Fund. Mr. Gieger stated that many years ago the Parking Fund had a substantial fund balance, and it was decided to draw that balance down by putting parking-related expenses into the Parking Fund. It was collectively agreed to wait one more year before acting on this suggestion.

DPW – Sewer Division Budget

Ms. Siebert told the Committee that she will be coming to the BET Human Resources Committee to request adding a Permit Coordinator position to the Sewer Maintenance Fund budget. She said that there was a need for this position due to the permitting volume.

Regarding the Sewer Maintenance operating budget, Mr. Feminella explained that the \$170,000 increase for sludge removal was tied to 1) difficulty finding a site to dump the sludge and 2) the increased transportation costs to haul sludge to a dumping site.

DPW – Waste Disposal Budget

Mr. Patrick Collins joined the meeting to discuss the Waste Disposal Budget. He told the Committee that the major driver for the 3.9% increase in the Waste Disposal Budget was for increased transportation costs to haulaway Town waste. Ms. Siebert told the Committee the contract with Waste Innovations, Inc. to manage the tipping floor and haul away is expiring June 30, 2026.

There was a discussion on tipping fees revenues. Ms. Siebert stated that she would guess that up to 25% of Town residents using the facilities do not have a dumping permit. She added that dumping volume has decreased, but haulaway costs have increased.

Ms. Moriarty made a motion, seconded by Ms. Arora to adjourn Day 3 of the FY 2023-2024 Departmental Review Meeting at 2:59 P.M. Motion passed by a vote of 4-0-0.

Respectfully submitted,

Peter Mynarski, Recording Secretary

Leslie L. Tarkington, Committee Chair



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