

1. SUB_TO_APP_BET Budget Comm_Consolidation Day #1 Minutes_02-28-2022

Documents:

[SUB_TO_APP_BET BUDGET HEARINGS FY23_CONSOLIDATION DAY 1 MINUTES_02-28-2022.PDF](#)

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

**FY 2022-2023 BUDGET - CONSOLIDATION DAY #1
Town Hall Meeting Room**

Monday, February 28, 2022

Present:

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

Staff:

Roland Gieger, Director, Budget and Systems, Finance Department; Agnes Kawai, Assistant Budget and Systems Manager, Finance Department; Jenny Larkin, IT Department; Peter Mynarski, Comptroller, Finance Department

Board:

Dan Ozizmir, BET Chairman; William Drake, Miriam Kreuzer, Jeffrey S. Ramer, Stephen Selbst, David Weisbrod

Other:

Don Conway, GCTV

Ms. Tarkington called the meeting to order at 1:06 P.M. and 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.

Meetings are being broadcast by Greenwich Community Television (GCTV) Channels 79, 24 and YouTube.

Consolidation Process

Ms. Tarkington welcomed attendees and introduced Consolidation Day, as a workshop for the BET Budget Committee to review the issues, propose initiatives, and highlight possible motions in advance of Decision Day in a public forum. Budget Guidelines provided the framework for discussions, and Departments were requested to find efficiencies to deliver the services familiar to and expected by citizens. Ms. Tarkington commented that the Budget Committee, BET, RTM, and the First Selectman are working together to formulate a budget that is conscious of keeping Greenwich the best place to live, work raise a family, start a business or retire,

Ms. Tarkington thanked the First Selectman and Town Department heads for their responsiveness and support throughout the process.

OPERATING BUDGET

Revenue

Committee members with input from Assessor Elliott discussed revenues from property taxes, and the application of the status of property tax relief programs.

• Property Taxes	\$	380,613,265
• Tax Settlements	\$	1,500,000
• State Senior Tax Relief	\$	150,000
• Town Senior Tax Relief	\$	950,000
• Interest on Taxes - Delinquent	\$	1,350,000

State Reimbursement

• 43451 Education Cost Sharing (ECS) Budgeted	\$	577,009
• 43457 Pilot (Budgeted)	\$	929,660
• 43480 Municipal Revenue Share	\$	(300,000)
• 44180 Conveyance Tax	\$	6,000,000
• 49055 Cancel of Prior Year Encumbrances	\$	1,700,000
• 44625 State Reimbursement Bridges & LOCIP	\$	1,000,000
• 44731 Tipping Fee	\$	2,465,000
• 45134 Parking Fines	\$	816,000
• 43500 COVID Reimbursements	\$	0
• 49055 Cancellation of Prior Year's Enc	\$	1,700,000

130 Finance Administration

- 46110 Interest earned on investments – add \$250,000

171 Planning and Zoning Commission – more information requested from department

173 IWWA – more information requested from department

- 44060

213 Police

- 44595 Side job admin fees – more information requested

312 Highway – Streets and Bridges

- 42286 -Outdoor Dining Permits – more information requested

351 Bldg Inspection

- 42233 Swimming Pool Permits – more information requested

812 Recreation – Org Rec – more information requested

- 44210 Field User Fee
- 44330 League Entry Fees
- 46206 Rental of Town Facilities

814 Eastern Civic Center

- Admissions or instruction fees given staff remains same

Operating Expenses - Items which are being considered by Committee members for proposed modification

General M&C Salary Increases – upon BET approval of HR Committee salary motion

- 105 M&C** – Add total of \$52,000 for M&C salary increases from 2.25% to 3.0% - various Department 51010
- 120 Registrars of Voters** – Salary increase of 5.5% for each Registrar for each of two years, effective January 2023
- 140 Law Department** – add Stipend of \$15,000; attorney lump sum pension of 2.1%; add \$20,000 temporary salary for FLMA leave coverage; other line item changes which are budget neutral
- 171 Planning & Zoning Commission** – Human Resources Committee approved Staffing change add \$5,263 salary and \$8,700 benefits; correct Table of Organization to reflect change

Fire Department

- 202 Tuition** increase \$2,940 from \$27,000 to \$29,940
- 204 Fire Marshall**
- 51010 increase \$12,276 from \$570,759 to \$583,035
 - 51280 decrease Extra qualifications stipend by \$5,400 from \$32,400 to \$27,000
 - 51320 reduce college credit by \$1,000 from \$3,500 to \$2,500
 - 51330 uniform allowance reduce by \$15,810 from \$18,360 to \$2,550
 - 51380 reduce EMT credits by \$1,300 from \$7,800 to \$6,500
- 205 Fire Fighting Force**
- 51100 increase OT by \$388,196 to \$2.5 million
 - 54250 add \$3,500 to Dry Hydrant
 - 51980 4 positions totaling \$316,995
- 206 Fire Apparatus**
- 54250 maintenance of automotive to \$3,500
- 208 Volunteer Fire Fighters**
- 57218 increase by 2.25% to \$67,58257219 increase by 2.25% to \$154,570

Police Department

- Discussion of adding one part time property clerk and fix TOO although it was noted this item was not reviewed by HR Committee
- Move benchmarking/oversized headcount discussion to HR Committee and BET

302 Public Works

- A comment was made that Communication specialist was hired without BET approval
- 54350 - reduce road maintenance by \$150,000 from \$250,000 to \$100,000

380 Fleet

- Discussion of expansion of At Fault Accident program to other departments; likely this decision won't be made for this budget cycle.

440 External Entities

- TAG - A member suggested consideration of moving TAG to Human Services Department after consultation with Town Administrator
- Extensive discussion of TAG FY22 projected and FY23 Budgeted cash flows; recognition that new initiatives to right size TAG infrastructure with programs is an ongoing effort that will continue in FY23

501 Human Services

- Discussion of External Entities

600 Board of Education (BOE)

- Instruction headcount increased from 5.9 to 7 due to GOSA 2022 undercounted
- Transfer 5 math teachers from ESSER II grant to operating Budget
- Inquire if Eagle Hill School requested addition of nurse is added to BOE staff
- Proposal to reduce to Guidelines - \$290,000

FIXED CHARGES

901 Employee Benefits

- 57020 Defined Contribution – increase by \$100,000
- 57100 Health care increases to 8% from 6%
- 57102 Emp Health Prem Contrib -increases by approx. \$1,325,000
- 57940 Could decrease depending on 4 fire fighters or 5 schools math instructors

902 Unemployment & Worker Comp

- 57310 Reduce by \$100,000
- 57330 Unemployment – reduce by \$100,000

908 Town Insurance Premiums

- 52160 Increase cybersecurity by \$90,000 to \$200,000

950 Debt

- 57800, 57900 – Budgeted \$42,200,000 add \$151,451 due to labor negotiation'

999 Transfers From/To Other Funds

- Contribution to Nathaniel Witherell – reduce by \$375,000

FUNDS

824 Griffith E. Harris Golf Course Revolving Fund - The cell tower rental revenue is expected to increase. It was discussed whether appropriate to move some cell fund revenue to the general fund balance, or retain and provide additional subsidy to the Griffith Harris Revolving Fund for maintenance that is being considered. Reinvesting in the facilities is to be discussed further.

232 OPEB

- 52950 Rental of Bloomberg machine reduction of \$17,000 from \$30,000 to \$13,000

All the comments and proposals were for discussion purposes only. There were no motions made and no votes taken on any item discussed at this meeting.

The meeting adjourned at 4:01 P.M.

Respectfully submitted,

Catherine Sidor, Recording Secretary

Leslie L. Tarkington, Chair, Budget Cmte