

Introduction

The following provides a summary of General Fund budget highlights by Department. For more detail regarding services provided and goals for next fiscal year for each Department, please see the FY20-21 Operations Plans published under a separate cover.

For financial summaries for each Department, please refer to the most recent Annual Report, which is published yearly by the Board of Estimate and Taxation.

Representative Town Meeting – 101

The recommended budget reflects a decrease of 1.3%, due to a decrease in Legal Advertising & Public Notices (52010).

Ethics – 102

The recommended budget reflects a 0.0% change.

Historical District Commission – 103

The recommended budget reflects a 0.0% change.

Emergency Operations – 104

The recommended budget reflects a decrease of 1.9% due to minor adjustments that align to historical spending.

Office of the First Selectman – 105

The recommended budget reflects a 2.5% decrease, primarily due to a reduction in regular salaries, as well as minor adjustments to better align with historical spending.

Purchasing – 106

The recommended budget reflects a 3.3% decrease, due to a reduction in salaries and adjustments to better align with historical spending.

Administrative Services – 107

The recommended budget reflects a decrease of 1.1%. This is primarily due to a reduction in Professional Services – NOC (51490).

Human Resources – 109

The recommended budget reflects a 1.2% increase, largely due to contractual salary increases and a rise in Rental/Maintenance Software (52360) for ADP costs.

Probate Court – 111

The recommended budget reflects a 0.0% change.

Registrar of Voters – 120

The recommended budget reflects a 5.0% decrease, largely due to the election cycle.

Finance – 130

The recommended budget reflects an 8% decrease due to a reduction in Professional Services – NOC (51490). This budget includes an accounting change to consolidate Bank Fees (52030) from other departments into Finance.

Information Technology – 134

The recommended budget reflects a 0.5% increase. This recommended budget includes contractual salary increases and an increase in Maintenance of Building/Supplies (54050), offset by adjustments to align with historical spending.

Assessor – 135

The recommended budget reflects a 1.7% increase, largely due to contractual salary increases.

Board of Assessment Appeals – 136

The recommended budget reflects 0.0% change.

Tax Collector – 139

The recommended budget reflects a 0.9% increase due to contractual salary increases.

Law Department – 140

The recommended budget reflects a 0.5% decrease, due to a reduction in Professional Services – Attorneys (51400).

Town Clerk – 150

The recommended budget reflects a decrease of 0.7% due to a reduction in regular salaries.

Zoning Enforcement – 161

Planning and Zoning – 171

Land Use Administration – 174

The combined recommended budget reflects a 2.1% increase, primarily due to contractual salary increases.

Condemnation Commission – 170

The recommended budget reflects a 0.0% change.

Conservation – 172

The recommended budget reflects a 1.9% increase due to contractual salary increases.

Inland Wetlands & Watercourses – 173

The recommended budget reflects a 1.3% increase due to contractual salary increases.

Commission on Aging – 195

Senior Center - 196

The combined recommended budget for the Commission on Aging and Senior Center reflects a 2.9% increase, primarily due to contractual salary increases.

Fire Department

Administration – 201

Training – 202

Fire Marshal – 204

Fire Fighting Force – 205

Fire Apparatus & Equipment – 206

Buildings – 207

Volunteers – 208

The total recommended budget for all divisions reflects a 0.9% increase, primarily due to contractual salary increases.

Police Department

Administration – 211

Dispatch – 212

General Services – 213

Criminal Investigation – 216

Uniformed Patrol – 217

The total recommended budget reflects an increase of 0.5%, which includes contractual salary increases, an increase in Tuition Payments for Town Employees (213-52090) to account for an increase in Police Academy tuition costs, the elimination of in-person traffic direction services on Greenwich Avenue (3 police officers), and adjustments to better align with historical spending.

Department of Public Works

Administration – 301

Engineering Division – 302

Highway – Streets and Bridges – 312

BOE Projects Done by DPW – 315

Waste Disposal – 321

Building Construction and Maintenance – 345

Building Inspection – 351

The recommended budget for all divisions reflects a 2.4% increase. This is due to a \$912,000 increase in recycling collection fees (321-52520). Starting this fiscal year, due to changes in the current recycling market, the Town will have to pay a tip fee for recycling removal on a per ton basis. Historically, the Town has earned revenue on recycling materials, and then in recent years, recycling has been removed at no charge.

Fortunately, the increases in budget expenses are mitigated by a transition to a Pay-As-You-Throw (PAYT) waste disposal structure. PAYT is a user-fee style system in which each member of the community only pays the amount of waste removal fees they use, thereby eliminating the tax subsidies of high-waste producers that exists in the current system. In addition to significant financial savings and a fairer allocation of resources, PAYT is a top recommended priority by CT Department of Energy and Environmental Protection for significantly reducing carbon footprint and environmental damage.

Fleet – 380

The recommended budget reflects a decrease of 6.1% due to the elimination of a Heavy Duty Mechanic position, a reduction in Cleaning Services (52500), and a savings on motor fuel expenses (53500).

Health

Administration – 401

Environmental – 405

Special Clinical Services – 410

Family Health – 415

Laboratory – 425

The recommended budget reflects a 1.8% increase for all divisions, primarily due to contractual salary increases and an increase in consulting services (405-51490) for larvicide treatment to combat the Eastern equine encephalitis (EEE) virus.

External Entities – 440

The recommended budget reflects a 1.1% increase, which includes contributions to TAG (0.7%), GEMS (1%), Channel 79 (0%), Connecticut Conference of Municipalities (0%), South Western Regional Communications Center (2.1%), and the Bruce Museum (1.7%).

Human Services

Administration – 501

Adult and Family Services – 502

Homemaker Services – 509

The total recommended budget reflects a 1.8% increase. This includes contractual salary increases, a 2% increase in contributions to external agencies that provide community support and services, and an increase in the Temporary Financial Assistance Program (502-55010).

Board of Education

Administration – 600

Instruction – 620

Operation of Plants – 640

Maintenance of Plants – 650

Pupil Transportation – 660

Student Activities – 675

The Board of Education's total recommended budget reflects a 2.0% increase. The increase is primarily driven by contractual salary increases and rises in Pupil Transportation.

Greenwich Library – 701

Peterson Foundation – 702

The recommended budget for Greenwich Library reflects a 1.7% increase. The Peterson Foundation budget represents an increase of 3.8%. Both increases are primarily due to contractual salary increases. Peterson Foundation expenses are 100% covered by revenue (702-49100).

Perrot Memorial Library – 710

The recommended budget reflects a 1.7% increase, primarily due to contractual salary increases and an increase in Library Supplies (53190).

Parks and Recreation

Administration – 801

Recreation – 811 - 817

Parks and Trees – 821-829

Marine and Facilities – 831-834

The recommended budget reflects an overall increase of 1.4%. This is primarily from an increase in temporary salaries due to the minimum wage raise and contractual salary increases. This budget includes an accounting change that consolidates Bank Fees in Finance (A130).

Employee Benefits – 901

The recommended budget, which includes Pension Contribution, the Defined Contribution Plan, OPEB, and all other benefit costs, reflects an increase of 8.2%. This is driven by increases in Pension Contribution (57010) and Healthcare Costs (57100).

Unemployment and Workers Compensation – 902

The recommended budget reflects a change of 0.0%.

Insurance – 908

The recommended budget for the Town's various insurance policies (e.g. general liability, property, marine, excess workers' compensation, etc.) reflects a 0% change. The Finance Department, through the Risk Manager, manages the budget development and renewal of all insurance contracts.

Debt – 950

The recommended budget reflects an increase of 3.7% due to an increased appropriation in Redemption of Bonds (57900).

Transfers From/To Other Funds – 999

The recommended budget reflects a decrease of 0.4% due to a reduction in the Contribution to the Nathaniel Witherell from \$3,000,000 in FY20 to \$1,500,000 in FY21 (57128). This decrease to the Nathaniel Witherell does not represent a decrease in support, but rather a challenge to demonstrate a sense of urgency to change the way they are operating. This decrease was largely offset by an increase in Contribution to Capital Projects (57123).

Other Funds (Non-General Fund)

Sewer Maintenance Fund

This Fund consists of special assessments on all property within the Town's sewer district as well as sewer permit fees and other charges collected. Expenditures from this fund are made for the operation, maintenance, and repair of the Town's sewers and sewerage system. The impact on the mill rate is a decrease from 0.401 to 0.379 (-5.49%).

Sewer Improvement Fund

The recommended budget reflects the cycle of design and construction for projects supported through the Fund. The impact on the mill rate is decreased from 0.057 to 0.054.

Nathaniel Witherell

The recommended budget for the Nathaniel Witherell (TNW) reflects a 3.9% increase, primarily due to contractual salary increases, an increase in Healthcare Costs (57100), and an increase in Buildings - Major Alterations (59560).

Parking Fund

This fund includes all revenues and expenditures related to Parking and Highway Traffic Operations. The combined recommended budget reflects a 5% increase, primarily due to contractual salary increases, an increase in Bank Fees (52030) from credit card and online transactions, an increase in Miscellaneous Equipment (59300), and an increase in Parking Areas and Improvements (59820).

Griffith E. Harris Golf Course

This fund is used to operate the Town's municipal golf course, and includes all revenues and expenditures associated with golf course operations. The recommended budget reflects an increase of 0.6%.