

Town of Plymouth

Board of Finance

80 Main Street, Terryville, CT 06786

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1. Call Meeting to Order: Jim Kilduff, Chairman called the scheduled April 30, 2020 Board of Finance meeting to order at 7:01 p.m. Zoom Meeting online- Meeting ID: 416 918 410. Members in attendance: Victoria Carey-Vice Chairman, Eugene Croce, Barbara Rockwell, Elizabeth Wollenberg, Dave Sekorski-absent, Also present: Ann Marie Rheault - Director of Finance, and Briana J. Brumaghim, Director of Parks & Recreation, and Linda Kazmierski - Chairperson

2. Pledge of Allegiance: Jim Kilduff, Chairman led the group and audience in the Pledge of Allegiance.

3. Approval of Minutes - None

4. Review of Parks & Recreation Budget

Briana J. Brumaghim, Director of Parks & Recreation gave a quick overview of Parks and Recreation before highlighting the following slides from the PowerPoint presentation.

Plymouth Parks and Recreation -FY 2021 Budget Presentation to the Board of Finance

Parks and Recreation Work Locations - Areas Managed and Maintained

- ❖ Lake Winfield Recreation Area
- ❖ Plymouth Reservoir Recreation Area
- ❖ Veterans Memorial @ Baldwin Park
- ❖ Ososki Softball Field & Swings
- ❖ Prospect Street School
- ❖ Veterans Memorial Playground
- ❖ Gear Drive Recreational Complex

Lake Winfield Recreation Area	Plymouth Reservoir Recreation Area
33 total acres; 16 acres water	178 total acres
0.85 mile cinder walking path	39 acres water; 4 miles trails
Playscape/Tennis Courts/Gazebo	5 acres of mowing/trimming

Briana J. Brumaghim
 TOWN CLERK
 MAY 19 - 6 11 2020
 TOWN OF PLYMOUTH, CT
 CLERK'S OFFICE
 80 MAIN STREET
 TERRYVILLE, CT 06786

Additional Town Responsibilities

- **Skate Park**
– Trash Removal & General Pickup
- **Booktique**
– General Maintenance, Light Plumbing, Snow Removal
- **Terryville Public Library**
– Snow Removal
- **Town Hall**

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- Daily Opening, Coverage for Town Hall Custodian During Absence, Furniture Moving, Removal of Items to Transfer Station, Snow Removal from All Sidewalks & Stairs, Painting, Special Projects

Equipment List

- Chainsaws (2)
- Pole Saw
- Circular Saw – 6.5”
- Weed Wacker
(2 string, 1 metal)
- Snowblowers (2)
- Hedge Trimmer
- Leaf Blower - Push
- Exmark/Toro Walk-behind Mowers (4)
- Push Mowers (2)
- Hustler Fastrak Zero-Turn Mower
- Backpack Leaf Blowers (2)
- John Deere Gator Utility Vehicle
- Golf Cart (summer camp)
- 2011 Chevrolet Silverado Reg Cab (70K miles; used for plowing)
- 2020 Ford F-350 Dump Truck

Per Capita Comparisons

Fiscal Year	Parks Only Expenditures	Per Capita Expenditure*	Parks & Rec Expenditures	Per Capita Expenditure*
2016	\$193,129	\$16.79	\$264,190	\$22.97
2017	\$195,302	\$16.98	\$276,802	\$24.07
2018	\$202,034**	\$17.57	\$292,034	\$25.39
2019	\$200,176	\$17.41	\$287,176	\$24.97
2020	\$202,426	\$17.60	\$302,926	\$26.34

The typical park and recreation agency serving a jurisdiction with less than 500 people per square mile has per capita operating expenses of \$42.05.

- National Recreation and Park Association (NRPA)
2019 Agency Performance Review/Benchmarks

Town Population Density:

11,500 residents / 22.3 square miles = 515 residents / square mile

***Based on population of 11,500**

****New water treatment @ Lake Winfield Recreation Area, Rec Sec, FT increase**

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Minimum Wage Increases - May 28, 2019, the governor signed into law a minimum wage increase (from \$10.10) of nearly 50% over the next four years.

The phase-in looks like this:

- \$11.00 on October 1, 2019
- \$12.00 on September 1, 2020
- \$13.00 on August 1, 2021
- \$14.00 on July 1, 2022
- \$15.00 on June 1, 2023

These increases will have a significant impact on the P&R budget, as we employ approximately 15 - 20 seasonal employees. Additionally, there is a wage compression effect on proportionate increases for experienced and supervisory seasonal employees.

Town Playscapes

- ❖ **Veterans Memorial Playground**
Installed in 2001
Spyroslide replacement \$4,011
- ❖ **Lake Winfield Recreation Area Playscape**
Installed in 2008

Tree Maintenance

- Professional removal needed for trees near power lines, difficult areas to reach, too large for our equipment, etc.
- Liability issue in areas where people are walking, driving, and parking
- Allocation within the P&R budget allows for the most efficient use of funds

Notable Budget Changes	
Regular Employees	Contract under negotiation
Part-Time / Seasonal Employees	Minimum wage increase adjustment
Employee Safety	Contract requirement for FT staff; transfer from Park Equipment line; same amount
Grounds Maintenance	\$500 increase to maintain level of treatment at Lake Winfield; DEEP fees; add tree maintenance funding (\$3,000 - \$5,000)
Advertising	Update signs at parks
General Office Supplies	Ink cartridges for printer
Sports Officials	Maintain at \$6,000; increase in rates due to check payments and Form 1099-MISC issuance
Rental of Land & Buildings	Increase to \$10,000; BOE rate increase of 22% (\$45 - \$55/hr) for Saturdays

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Tennis Court Repairs Lake Winfield Recreation Area - Courts originally installed in 1993

Lake Winfield Recreation Area Holt St. Entrance / Sidewalks

Estimates for Reclamation Paving	
Asphalt Parking/Sidewalks:	\$56,500
Asphalt Parking/Concrete Walks:	\$87,000
Option - Seymour Lot:	\$15,000

Board of Finance members discussed and reviewed the Parks & Recreation section of the Town of Plymouth Fiscal Year July 1, 2020-June 30, 2021 – Mayor’s Proposed Budget Draft Revised April 7, 2020, for discussion purposes – DRAFT/WORKING COPY* can be viewed in its entirety at the Plymouth, CT Town Hall and on the Town of Plymouth’s website.

NOTE: MILL RATE CALCULATION IS FOR REFERENCE ONLY. THE FINAL MILL RATE HAS NOT BEEN DETERMINED BY THE BOARD OF FINANCE AND WILL NOT BE FINAL UNTIL AFTER APPROVAL BY THE TOWN COUNCIL.

Account Description	FY 2021 Mayor Recommended	\$ Change	% Change
Department Head	54,054	-	0.00%
Regular Employees	100,500	2,428	2.48%
Part Time/Seasonal Employees	18,500	500	2.78%
Overtime	1,000	(2,000)	-66.67%
Meeting Secretary	1,250	50	4.17%
Longevity	950	(150)	-13.64%
Clothing	2,000	2,000	100.00%
Other Professional/Tech Services	3,000	-	0.00%
Repairs & Maintenance	2,000	-	0.00%
Grounds Maintenance	4,000	500	14.29%
Rentals	3,500	-	0.00%
Water/Sewer	600	(150)	-20.00%
Advertising	1,000	250	33.33%
Supplies	7,500	-	0.00%
General Office Supplies	250	-	0.00%
Electricity	2,500	-	0.00%
Equipment	2,500	-	0.00%
Membership & Dues	850	100	13.33%
Parks	205,954	3,528	1.74%

Briana Brumaghim noted the importance of Connecticut Recreation & Parks Association – incredible resource –network with other Parks & Recreation regarding new developments - also noted the value of the National Recreation and Park Association membership.

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Account Description	FY 2021 Mayor Recommended	\$ Change	% Change
Part-Time/Seasonal-Rec.	43,000	1,000	2.38%
Combined Above		-	0.00%
Field Trip/Excursions – Rec.	7,500	500	7.14%
Contract Services – Rec.	11,000	(2,000)	-15.38%
Sports Officials	5,000	(1,000)	-16.67%
Rental of Land & Buildings	9,000	-	0.00%
Supplies - Recreation	7,500	-	0.00%
Equipment	6,000	-	0.00%
Other Items	-	(10,000)	-100.00%
Internal Transfers	89,000	11,500	-11.44%
N/A		-	
N/A		-	
Recreation	-	-	0.00%

Briana Brumaghim stated need adjustments - move back at \$45,000 - re. (minimum wage increase) noting wage compression, experience and briefly elaborated.

Department	(Capitals) Project Description	Amount Requested	Amount Recomm.	General Fund	Total Cost
Parks and Recreation	Lake Winfield – Gazebo Replacement	20,000		-	-
Parks and Recreation	Basketball Hoop Replacement – Joint project with BOE **To be funded from Recreation Revolving Fund	8,750	8,750	8,750	8,750
Parks and Recreation	Chevy Silverado 2500 w/extended cab and plow (year 1 of 3) \$45,000	15,000	15,000	15,000	15,000
Parks and Recreation	Replacement – Tennis Court Replacement	70,000	-	-	-

Eugene Croce questioned the present tree removal process and response of Public Works.

Briana Brumaghim stated prefer a dedicated staff only to park, by identification of tree removal/plan and briefly elaborated.

Elizabeth Wollenberg requested a copy of the presentation.

Briana Brumaghim stated will be provided via email.

Barbara Rockwell stated Public Works Director is also the tree warden that is why it is presently in their budget.

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Vicky Carey stated Capitals will be next week - if another way of funding to support these projects by other means (research any idea - follow-up) and briefly elaborated.

Jim Kilduff stated reiterated the importance of budgeting responsible - the importance of administrators to plan and provide detailed plans that need to be addressed quickly and briefly elaborated.

Jim Kilduff thanked Briana Brumaghim for her detailed presentation.

Briana Brumaghim thanked the Board of Finance for their time and consideration.

5. Correspondence

Jim Kilduff read into record letters – in favor and support of and the importance of the Terryville Public Library from the following:

Anita Hamzy, Secretary - Library Board of Directors
Barbara S. Galvin- Trustee - Library Board of Directors
Randy Picard - Library Board of Directors
Jeannette Brodeur, Chairman - Library Board of Directors

6. Public Comment

Melanie Church, 328 Main Street, Terryville, CT – Recreation fund, capital improvements, and unemployment.

7. Board Member's Comments

Vicky Carey – upcoming capitals and Board of Education figure
Barbara Rockwell - None
Elizabeth Wollenberg -None
Eugene Croce - None

8. Adjournment

There being no further business of the Board of Finance, a motion was made by Vicky Carey, seconded by Eugene Croce to adjourn at 8:30 p.m. This motion was approved unanimously.

Respectfully submitted,

Michele Yokubinas

Michele Yokubinas
Recording Secretary