

Town of Plymouth

80 Main Street, Terryville, CT 06786
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Board of Finance

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1. Call Meeting to Order: Jim Kilduff, Chairman called the scheduled April 22, 2019 Plymouth Board of Finance Public Hearing meeting to order at 7:00 p.m. in the Community Room, Plymouth Town Hall. Members in attendance: Victoria Carey-Vice Chairman, James Zalot, Jay Dorso-excused absence, Pattie DeHuff, and Briana Brumaghim. Also present: Ann Marie Rheault - Director of Finance

Present: Town Councilman Dan Gentile, Town Councilwoman Roxanne McCann, Mayor David V. Merchant, Town Councilwoman Sue Murawski, and Town Councilman Tom Zagurski. (Excused Absence John Pajeski). Also present from the Town of Plymouth: Town Attorney William Hamzy

Present from the Plymouth Board of Education: Plymouth Board of Education Member Gerry Bourbonniere, Plymouth Board of Education Member Cindy Candrea-Florenciani, Plymouth Board of Education Member Josiah Elsaghir, Plymouth Board of Education Member Richard Foote, Plymouth Board of Education Business Manager Paul Hendrickson, Plymouth Board of Education Chairman Melissa Johnson, Plymouth Board of Education Member Melissa Kremmel, Plymouth Board of Education Superintendent Dr. Martin Semmel and Plymouth Board of Education Member Gregory Showers.

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

3. Notice of Fire Exits: Jim Kilduff, Chairman, noted the fire exits.

4. Presentation of Proposed FY2019-20 General Fund Budget

Jim Kilduff, Chairman informed the public that there were copies of the 2019-2020 budget available for perusal.

Hearing Agenda

- Presentation of the General Fund Budget
- Public Comment /Questions and Answers
- Adjourn to Joint Meeting of Town Council, Boards of Finance & Education

Jim Kilduff introduced Board of Finance Members and Ann Marie Rheault - Director of Finance

The Budget Presentation included the following:

1. Critical Issues & State Budget Deficit
2. Summary of Revenues and Expenses
3. Tax Impact and Closing Comments

Jim Kilduff, Chairman discussed the following within his presentation:

- Budget Goals - To prepare a balanced, responsible budget under the current economic conditions.

Barbara F. Pakes
TOWN CLERK
2019 APR 29 AM 9:21
PLYMOUTH, CT
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- Critical Factors
 - ❖ Increase in Board of Education expenditures
 - ❖ Necessary expenditures in Capitals

Budgeted Expenditures for 2018-19

Increases/(Decreases) from current year budget

❖ Town	(421,397)
❖ Board of Education	(175,000)
❖ Capital Projects	28,858
❖ Debt Service	<u>293,986</u>
	\$ (273,553)

Budgeted Expenditures for 2019-20

Increases/(Decreases) from proposed budget

❖ Town	182,227
❖ Board of Education	450,000
❖ Capital Projects	300,544
❖ Debt Service	<u>(80,723)</u>
	\$852,048

- Revenues & Expenditures Charts & Graph
- Summary of Total Expenditures
- Capital Projects – FY 2019-2020

Board of Education Summary

❖ BOE Approved FY 2019-20 Budget	\$24,616,665
❖ BOE Recommended FY 2019-20	\$24,487,790
❖ Actual Approved 2018-19 Budget	\$24,037,790
❖ Increase from 2019	\$ 450,000

- Board of Education Minimum Budget Requirement
- Historical Enrollment
- Projected Enrollment In-District
- How Does Our Spending Compare
- Impact of Tax Increase
- Commentary & Observations
- Public Comment

Mayor David V. Merchant thanked the Board of Finance for all of their hard work on the budget.

Mayor David V. Merchant stated I have been part of the budget process over the past twenty-five years; we've been doing our job and keeping everything in line here in Plymouth, concerned about the State budget and briefly elaborated.

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Mayor David V. Merchant highlighted the following additional items - the Board of Education, Salt Containment Structure, and Pension & Liability these items have to be done.

Mayor David V. Merchant stated the bond rating up, money in our fund balance and moving forward at a pretty good pace and briefly elaborated.

Mayor David V. Merchant introduced Dr. Martin J. Semmel - Superintendent of Schools.

Dr. Martin Semmel, Superintendent of Schools thanked the Mayor, Board of Finance and the members of the Board of Education for all of their time working on the budget.

Dr. Martin Semmel stated in the middle of the Facility Study, the goal is to study various scenarios and plan after receiving information from consultants is to make public and will be looking for parent and community input.

Dr. Martin Semmel stated the Board of Education is not closed to considering regionalization - will be looked at closely to see the overall bigger picture.

Dr. Martin Semmel stated revenue slide – \$10 M come into Plymouth from grants - \$9.7 M is from the State of Connecticut which is specifically for school spending and briefly elaborated.

Dr. Martin Semmel stated \$10 M of this money comes from wealthier communities and then is redistributed back to towns with less wealth. (part of the MBR formula/calculation)

Dr. Martin Semmel reiterated the money that was received last year needed to be spent on Education.

Dr. Martin Semmel stated the Board of Education requested the \$578,000 increase - due to many parents who attended meetings and their input of the needs of the schools.

Dr. Martin Semmel stated re. 2017-18 budget - met with Mayor – due to state situation -we did not have a huge fund balance, tried not to spend BOE funds which enabled us to give back \$1.1M which we could have spent - knowing to work with the town made more sense and briefly elaborated.

Melissa Johnson, Board of Education –Chair thanked the Board of Finance and for Jim Kilduff's statement "That we should all work together and this is vitally important to our town."

5. Public Input- Question & Answer Session

Melanie Church, 128 Main Street, Terryville, CT - Charter procedures- Capital Projects appropriation increases-Town Council and town meeting, against leasing, and noted prior salt shed/ proposed salt shed plan.

Sara Nizzardo, 16 Whitney Court, Plymouth, CT - questioned student 2018 numbers (studies breakdown of schools), and noted overcrowded first grade.

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Michael Rinaldo, 24 N. Lakeside Dr., Terryville, CT - Thanked all of the volunteers who are on Boards - they do an incredible job! Questioned how the money is utilized that the Board of Education receives from state and how any leftover funds are used and/or returned to the state.

Arianna Lance, 4 Bobin Road, Terryville, CT – sophomore at Terryville High School, in favor of the budget and full-time music teacher at high school, music department cut would be detrimental to students.

Emily Seeds, 45 Allentown Road, Terryville, CT – Strongly support budget and music program at the high school.

Rachel Marlak, 20 Tomlinson Avenue, Terryville, CT – urged the Board of Finance to support the Board of Education’s full proposed budget request.

Kelly Accetura, 490 North Street, Plymouth, CT – in favor of full increase to the Board of Education, overcrowded second grade class at Plymouth Center School, Board of Education – underfunded; need two separate teachers/classrooms for next year.

Erin King, 14 Whitney Court, Plymouth, CT - grew up here and moved back - concerned about the music program, impressed with Terryville High School band, and in full support of Board of Education budget.

Tim Keane, 2 Pheasant Run, Burlington, CT – Teacher in Plymouth for 29 years, care for community and students, concerns of the recent budget, programs, and teacher cuts. Music program hit hard – morale has suffered –students and parents question attending Plymouth Public Schools.

Board Member’s Comments

James Zalot stated mentioned the budget was off by some monies and questioned the exact amount.

Jim Kilduff stated the amount is \$50,000 and would be discussed at the joint meeting with the Town Council where they will ask the Board of Finance if there are any changes that would need to be made.

Vicky Carey - None

Pattie DeHuff - None

Briana Brumaghim stated Board of Education generally is about 60% of the budget - it’s a significant concern, something personally concerned about. Would like to emphasize again based on some of the comments this evening that the Board of Finance sets the amount the Board of Education receives - we do not control how they spend their money. Encourage and confident that the Board of Education can keep that initial teacher at Plymouth Center School, and the additional part-time music teacher at the middle school which would allow the Music Teacher at Terryville High School to stay full time.

Briana Brumaghim highlighted the emphasis placed on the net current expenditure per pupil, doesn't reflect well on Plymouth. Looking further at performance of districts - found interesting some districts with lower pupil spending Southington, Wolcott, Ellington and Woodstock - those districts ranked very well - test scores provided by the Connecticut Department of Education- our district ranking is 92nd. Those with even lower, Southington is 67th out of 166 districts. We need to look at other ways of viewing our district as compared to other districts.

Briana Brumaghim noted Chart -(14 in our) -District Reference Group - of the fourteen that have higher per-pupil expenditure only four of those that rank higher than us for test scores - North Canaan, Voluntun, Plainville, and Montville. If your number of pupils goes down significantly the amount of spending doesn't necessarily go down comparatively and you're going to have significant increases in your per-pupil spending which is not necessarily an appropriate reflection on our schools. Although this has been oversimplified - there is a lot more that goes into viewing the school district and determining appropriate spending on the school district.

Briana Brumaghim stated Plymouth is noted as a distressed community - with house values - there is only so much that people can afford - we try to look at this and balance with the needs of our Education system and our needs of running the town.

Briana Brumaghim clarified that the teacher for the current second grade was not cut due to budget cuts - that was not in the original budget that the Board of Education proposed last year.

Briana Brumaghim stated the Board of Education budget is what made me get involved in the Board of Finance. Parents are a huge population - encouraged more parents to be engaged. -Thanked all the members of the Board of Finance for their dedication and Ann Marie Rheault.

6. Adjourn to Joint Meeting with Town Council & Board of Education

Vicky Carey made a motion, seconded by James Zalot to adjourn at 8:26 pm to Joint Meeting with Town Council & Board of Education.

Motion passed unanimously

(See Plymouth Town Council, Special Joint Meeting with the Plymouth Board of Finance and Plymouth Board of Education)

Jim Kilduff stated would like to reconvene special meeting 9:07 pm, Monday, April 22, 2019.

Jim Kilduff turned meeting over to Ann Marie Rheault.

Ann Marie Rheault stated updated packet given to Town Council and Board of Finance - someone found a formula error in the Capital Projects, the first line item for "Revaluation" -\$50,000 was not included in the formula. The impact on the total budget move and add \$50,000 to total expenditures and total revenues = \$41,894,117 an increase \$902,048, 2.2% - the impact of that on the proposed mill rate 40.63 to 40.7 which is a 1.01% increase in the mills - Apologized for the calculation error.

Jim Kilduff stated now the Board of Finance can make any changes now that we have that information.

James Zalot questioned amount in the Contingency Fund.

Ann Marie Rheault stated \$100,000.

James Zalot made a motion, seconded by Vicky Carey to take \$50,000 out of Contingency Fund and fund the deficit of \$50,000 and maintain the mill rate as presented 40.63

James Zalot -Yes

Vicky Carey - Yes

Briana Brumaghim - No

Pattie DeHuff - No

Jim Kilduff – Yes

Motion passes 3 to 2

Discussion

Briana Brumaghim stated would rather take \$25,000 out of the Reserve for Contingency Fund 101-01-013-099 and \$25,000 from the Pension -Defined Benefit 101-01-020-072 that we increased by \$230,000, which would then not be such a significant amount out of the Contingency Fund.

Pattie DeHuff stated I like Briana's idea.

James Zalot stated I am not amending the motion.

Briana Brumaghim stated uncertainty of state funding

Ann Marie Rheault stated drops 96.69% funded.

Jim Kilduff requested the numbers from Ann Marie Rheault.

Ann Marie Rheault confirmed the following:

Total:	\$41,844,117
Increase:	\$ 852,048
% Increase	2.08%

James Zalot made a motion, seconded by Vicky Carey to send the proposed budget from the Board of Finance of \$41,844,117, with a 2.08% increase of \$852,048 and the proposed mill rate set at 40.63 for 2019/2020 fiscal year.

Motion passed unanimously

(See Plymouth Town Council, Special Joint Meeting with the Plymouth Board of Finance and Plymouth Board of Education)

To allow the Board of Finance to set the Property Tax Mill Rate for FY 2019/20 Budget

Back in session: 9:46

James Zalot made a motion, seconded by Vicky Carey to set the Property Tax Mill Rate at 40.63 for FY2019/20 budget.

Motion passed unanimously

(See Plymouth Town Council, Special Joint Meeting with the Plymouth Board of Finance and Plymouth Board of Education) -Adjournment

Respectfully submitted,

Michele Yokubinas

Michele Yokubinas
Recording Secretary