

## **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 – The Regular Meeting of the Town of Plymouth Board of Finance was called to order on Monday, March 21, 2011 at 7:00 p.m. in the Assembly Room, Plymouth Town Hall. Members in attendance: Pat Budnick, Vicky Carey, Peter Cook, Mike Drozdick, Dan Murray (7:03 p.m.), Ralph Zovich. Also in attendance: Dave Bernagel, Director of Finance; Robin Gudeczauskas, Recording Secretary. Also present: Chief Karen Krasicky; Chairman Ann Tuleja, Police Commission; Rev. Zack Mabe; Lynn White, Library Director; Councilman Tom Zagurski

2. Pledge of Allegiance

**MOTION:** To add to agenda item 3, Review and Discussion of Proposed General Fund Budget for FY 2011-2012 and all items move down one by Peter Cook; second Pat Budnick and the vote unanimous.

3. Review and Discussion of Proposed General Fund Budget for FY 2011-2012  
Library, Dept. 070  
Part time - Mike Drozdick questioned part time salary and service contracts; heat is high based on past performance  
Part Time Salaries – 08/09 was high compared to request and recommendation is up \$6500. Chairman Zovich stated due to reduced grants we are looking at \$450,000 deficit in revenue. Lynn White, part time line has been inherited and has tried to budget for 52 weeks and in keeping with need to have numbers down this is budgeted at 48 weeks and working with Dave and took hours, people, coverage and did math and a compromise. Now at \$45,300. Six positions include high school pages and a handful of 19 hour per week, custodian and no special summer help. 6 people at 48 weeks and wage scale. Discussion held.  
Service contracts – fire code added due to new fire security system, new to line item; snow shoveling, can that be done by the town and save the library \$960 for walkways, (town does Main Street), both entrances, all fire exits; town does the parking lot. Ralph penciled in Parks and Rec and will discuss with them.  
Constructive Enterprise (landscaping), lawn, gardens, mulching – question doing in house.  
Heat – new roof made difference and last year all windows recaulked and did have significant drop when not a cold winter; projecting \$9400 out of \$12000 in current budget; given cost of fuel not comfortable for going down more than \$1000.

Electricity – close but bills go to Dave; part is CL&P and part Direct Energy. To date \$15,204 and two months left and will be close.

Set back thermostats –Lynn stated New England Energy sets and at night down to 60; service contract of \$4900 to them covers service of a/c and air handlers, set computers. They have not had increase in 3-4 years. Pat asked about packaging contracts for library and town hall for a break; Dave stated systems are not the same but can ask.

Budget will be left as presented.

Plymouth Library – requesting \$300 increase; they are on endowment, own building and land and word might borrow from endowment; classified 501c3, nonprofit; open Monday/Wednesday/Friday and Saturday am. In past have submitted budget. Vicky stated they do provide computers on small scale; last year did talk about endowments and interest decreasing and would have a problem in years ahead and the town's contribution might have to go up. Ralph stated it is run as a private nonprofit; they are using principal of endowment; discussion held. Mike stated if they decide to fold, all books would go to Terryville Public Library. \$19,467 requested and Mayor approved \$19,300. Peter would like information on if we can help with fuel purchase for better price to help lower expenses without giving them money.

#### Dept. 032, Police Department

Rev Zack Mabe, Terryville Congregational Church – a few years back he came to this board and expressed on behalf of his congregation the town getting a police dog and expressing support so much that the church will chip in associated cost of dog; at that time approx \$800 church willing to donate and several years later that cost may have gone up but again on behalf of his congregation we support the police dog and congregation willing to support and hope that some of the other churches and agencies will chip in; meaningful for town and all around a good thing and here in person to say supportive and thank you. Chairman Zovich asked (a) for status of canine – Ann Tuleja stated canine control is administration and union agreement and came to the Police Commission after budget proposed and sent to the BOF. Request was sent to the Police Commission who did a draft job description and draft general order and sent to Council and not on Council agenda yet; we can talk but first has to go to Council. Funding is important and can supply with general order and draft but belongs to council first. (b)narratives in budget stating current salary budget does not reflect canine and increase would be \$56,870; question in our discussions are there current certified officers that would be qualified for job or have to go out and hire or internal. Chief Krasicky stated there are officers who have expressed interest but have to go through testing procedure which is done through outside entity, explained and would have to get a donated dog from the state police once ready to move forward with the position which saves the town \$10,000-\$12,000 for the dog. (c) have department and salary line item \$951,495 and

if a person within current ranks qualified and that works out then you don't have to add person; if not, need to add and do supplement midyear or wait til next year. Ann Tuleja stated she does not know what the Memorandum of Understanding is with the union and Mayor. Chief Krasicky stated they agreed to backfill. Ann stated if they can work out agreements and not backfill no one has a problem with that. Pat, from salary detail it looks like one position vacant at \$49,000; Ann, we have officer that left and have to backfill; that is to maintain current levels. Memorandum of Agreement between union and administration and they do not come into that; the Mayor and union go into an agreement and up to them. While have this conversation and go before council next month and noted one current Council member five years ago supported this. Chief Krasicky stated they have \$4694.80 in a bank account at Thomaston Savings Bank from Lions to use as startup to outfit car, equip officer, etc. Board asked what the total cost of equipping the dog, vet to see what a years' cost is; Chief Krasicky stated it was \$875, 5 years ago and does have a call in but not called back yet. Nothing changes with insurance issue. Chairman Zovich asked the Chief, what are the logistical issues or objections to having a canine other than benefit in law enforcement, tracking, etc. and why would people be against it? Chief Krasicky, honestly would not as the public does endorse this. Vicky, all the churches were in favor of it. Ralph, premature to put money in budget this year and if approved and goes through and qualified people within rank, get someone trained and get dog on board. If have to backfill in next year and union grievance we can look at it. Chairman Tuleja, as a commission did talk about using a car that did not have a lot of mileage, not buying one, that officer keeps that car and they will work into 2<sup>nd</sup> and 3<sup>rd</sup> shift and they keep that car, bring home and if need to come back for anything they need their car; the commission had spoke about keeping one car back and not rolling over to the town. Peter Cook, what else are we responsible for, do we need to build fence at guys house, hidden costs; commitment to individual; Dan would like proposal of total dollars associated, home, training, equipment, car outfit and a full plan; we went down road 5 years ago and why taken this long does not know but time to bring forth. Chairman Tuleja, will get those figures to you. Pat Budnick (a) years ago had line item dog expenses and were putting money aside,\$809 for two years and have \$1600 sitting there until decide what to do. Pat, vehicles and inventory being done and part of capitals; how many does the department have. Chief Krasicky, 6 cruisers, 2 suv's and 2 administrative vehicles, unmarked .. one Ford Taurus for Karen with 89,000 miles; second in command has Chevy Impala. Based on mileage and trouble the fleet manager makes decision on what should be turned in. (b) 6 crown vics, when production discontinued what vehicle will you standardize on. Chief Krasicky stated they are looking at Ford Interceptor, Dodge Charger, Chevy Impala, noting police vehicle over years has been Ford; waiting for price and cars will not be out until next January. Vehicle recently saw has safety features, Interceptor; Sgt Foster sat in vehicle to make sure he

could fit and have to see if conducive to our needs. There are adapter kits for cages, etc. to go from one car to another. Ralph stated BOF asked Tony to get rid of surplus Crown Vics. Discussion held on safety features of vehicles. Part timers – detail in packet, salaries tie in; full time \$951,000 and Mayor to \$965,000 and tallied remaining it was \$970,000. Part time positions are being eliminated and Ralph will zero out as those positions will not be funded next year and have to reinstate. Ann Tuleja stated as chairman has no authority to line item anything out and when created she did so with part timers; her or commission do not have decision and administrative decision between mayor and union. Going up \$13,505 on full time and partially offset by 10,000 reduction in part time. David Jankoski, Bristol, part timer that is being eliminated; took quick look at budget and \$120,000 overtime not being increased; if lay off 3 part timers and possible 3 retirements how can o/t stay at 120 and how justify laying off 3 part timers when salary is half of full timer. Pat, the Mayor eliminated \$10,000 in recommendation and last year aided in rotation to add position which allowed schedule of 3 patrol per shift and supervisor. Chief Krasicky stated that had nothing to do with scheduling of officers and the 4/2 scheduling helped decrease amount of o/t using. Dave Bertnagel, before schedule we were \$180,000 in o/t costs and when to 4/2 the number of vacancies went down or 48 hours x 52 weeks and to 4/2 there was no o/t budgeted and o/t now is through vacation, sick, call outs, personal. Part timers used to fill in on those vacancies whether weekend, night, second shift. In current budget keeping at \$120,000 from this and next year. Ralph Zovich, to answer the \$10,000 split three ways is absorbed in regular operating schedule. No increase and need to manage. David Jankoski, if lay off 3 part timers and have 3 people retire how can overtime stay the same. Ann Tuleja stated she does not know anything about retirements and have not heard of any. Ralph Zovich, with full time and complete authorized staffing, if 3 retire would be worse case if retire at once and need to backfill you will go over in overtime but surplus in straight time. Ann Tuleja, want the Board to understand we want to manage it and stay within o/t and can tell in past years in Police Chief's report they look at open shifts every month and were averaging when everyone healthy, workers comp and getting 19-20 shifts that had to have o/t in and were up to 70 and 90 at one time; looking at huge difference in to cost; cannot predict factors that will happen in next year; do they have full intent and want to stay within overtime item, yes. Chief Krasicky noted this year had resignation, retirement, log term injury, workers comp and another individual out and had 5 vacancies at one time.

Holiday pay – 008 – request \$66,968 and Mayor recommended yet detail shows \$69,993; Chief Krasicky, that was before retirements and resignation. Training in house, \$46,000 reasonable and includes all training not just in house; Chief Krasicky, yes, firearms and recert. Dave Bertnagel noted in future in Malloy budget he is proposing fee to send to any training whether regional or state class and \$100 per class so each officer needs 60 credit

hours in 3 year and could potential talk \$2,000 impact for every officer in 3 year window in future; also initial certification paid through State of CT through infractions and police fee on ticket and anticipating taking that money for general fund and do back charge to municipality and \$2500 fee. Office supplies, \$10,000 and year to date as of January, \$4464.11 and 09-10 was \$7718; Pat wants to cut to \$8000. Chief Krasicky, still have to purchase things before end of year. Ralph Zovich recommends spending full \$10,000 this year and load up on supplies. Ann Tuleja stated they will try it at \$8000 and if something happens and needs ink cartridges they will let the Board know.

Repairs and supplies, last year \$13,000 - Dave Bertnagel stated ammunition comes out of there and that is spring time item. Chief Krasicky stated they go full \$12,000

Electrical repairs and supplies, replacing rifles and costly amount based on recommendations from the Police Commission; Ann stated the commission did entertain it and have rifles that need to be replaced with a different type. The commission wanted to ask to boost line item and told them it wouldn't happen and will acquire guns within this years' budget and need to. Each rifle \$1800 and ammunition will have to be purchased and replace ballistic vests in back of cruisers and bullet proof vests will not stop rifle rounds and those in cruisers are 10-12 years old and to put 5 in is \$8450. Vicky Carey stated that can that go into capital budget; Dave Bertnagel suggested to submit it; one time replacement and to capitals. Ann Tuleja noted last year for individual vests did get a 50% grant and Thomaston Savings Bank has been very good to the police department and hope to see money from them for extra rifle and looking creatively. Trading in old rifles and getting trade in. Peter suggested moving \$2,000 from office supplies to another area. Agreement to spend rest of supply budget for rifles, ammunition and line item for non recurring capital for vests. Also getting 3 holsters. Melanie Church, police dog when it comes, in favor of, that is a police officer besides the officer and way runs normal shift, traffic stops and get called out for other things you do not need another officer to replace or backfill the officer that will have the dog because now you technically have two officers in the car. You are looking to cut three part timers and what happens when you need these guys to come back and cover because this one officer is in school learning with the dog and a 6 month course (Chief Krasicky stated it is 14 weeks) and would hold off until can prove they do not need them to cut 3 part timers until get these trained. We have new officers and how much extensive training have they had; we have no experience as old guys are leaving. Officer Ferguson, started as Hartford cop, has 31 years as officer and bothering him about \$10,000 for part timers and why aren't we filling an extra cruiser on street and now being paid out of budget of \$10,000 and filling part time slot and why not paid out of to \$120,000 which would save money. Ralph Zovich explained it is for time and a half and part time. Officer Jankoski stated most departments do not have part time officers. Dan

Murray noted based on individuals filling positions not individual utilizing hours. Discussion held. Mr. Jankoski, if pay me \$20 per hour and full timer \$50 per hour how are you saving money. Pat, decision is not ours and given to us this way and a management decision. Ralph stated we do not micromanage operations of a department and our job is to balance the budget and reviewed the budget process. Ann Tuleja, respectively want to say we are going to try to stay within o/t budget but do not know what will happen next year and no one has come to her that 3 officers are retiring; we cannot have a better plan. Officer Ferguson, all 3 are certified qualified and proposing to BOF and the Chief that he would go to training for free and not here as police officer for pay and works one day a week or two and loves being a cop and would take personally a cut in pay and how feels about it. Vicky Carey, that goes to the Mayor and have no input. Chief Krasicky, there is another reason part timer are being eliminated and that is all she can say in a public meeting. Pat, all we care about are numbers. Ralph Zovich, should conditions change and within management and operation of P.D. and they cannot live without part time help they can reinstate it. Do either of you gentlemen work for other departments. Both stated no. Mr. Ferguson stated he just worked all part time in 3 departments and gave background, enjoy here and love being a policeman here. Ralph, thank you for your service to our community these years and sorry we are in budgetary fix and have hurt other departments as well.

Crime Watch, \$500 , line item 054 – Chief Krasicky stated there were some people who wanted to do neighborhood watch and for signs; Ann, they have to pay for sign and coordinate with public works on where to put signs. Need to go to back on sign issue and it is not in her budget but they are local Traffic Authority and fortunate to have Tony in loop with them as they have to make determinations on safety signs and now in process on moratoriums of traffic authority to have process put in place with application. Tony does review and he does a lot of work of the police commission and traffic authority. Police ok signs and then they go put them in; she does impose money against Tony's line item on signs. She stated there are streets in this town without a speed limit sign and people come before and ask for sign and we have to put in and understand his problem with signs and apologize for it; her board does impose money on sign line item and his workers to do that job. Ralph told Ann that Public Works was here before us and asked them to focus all energies from highway department to fix roads; Ann stated signs are not unnecessary and a safety item; how much are we paying for new signs, stolen signs, replacement signs and Dave will get that information. Dave stated Tony had to replace signs to meet new federal standards, now replacement and/or damaged sign and will create an account code for new and account code for replacement. Discussion held. Ann, he also supplies us as a staff member and he does a lot of work, oversees, writes letter and corresponds and grateful for that since he is town engineer that he has agreed to be part of the loop in making sure we are not overdoing signs as

staff member to review a lot of things for the commission such as ordinances and would be remiss if not told fortunately to have backing of staff member and technically does not have to staff a commission for protection of community and town as well. Lower line item to \$100.  
Office supplies to \$8000.

Animal control/police officer – started in February and distributed information on what he did for the month already on and included in her last Chief's report; reviewed.

Dept 034 – animal control part time; cut clothing and cleaning allowance, 035 to \$500 and cleaning, 036, cut to \$250 – reducing by \$750 total  
004 part time salary – Ann, they will be called in at night and weekends and should revisit this at some point in future and leave \$10,000. Dave stated this part time account was reduced from \$38,000 last year. Chief Krasicky, does animal calls, 16 motor vehicle stops, assisted patrol, transported prisoners to court, available for emergency situations. Chief not all of \$21,000 goes to the pound but also for vet bills and other expenses; annual fee to pound is \$13,000. Ralph would like to speak to Wolcott and work for less than \$13,000.

Extra duty is balanced against revenues and booked appropriately.  
37 related investigations/contacts – also answered calls where no action taken.

#### Communications

011, Training, cut from \$12,000 to \$10,000 – Chief Krasicky, depends when dispatchers are due for EMD or training; also new dispatchers come out and in process of training new. Dave Bernagel, stated go to \$11,000 and based upon what sees there are regulation changes. Reduced to \$11,000.

Mr. Ferguson, cutting part timers how about part time dispatchers and dog wardens. Ralph Zovich, under Communications have same budgeted amount and no change in personnel; Chief Krasicky, training part time dispatchers and use; every week have 12 vacancies not filled by full timers and use part timers for. Ralph Zovich to Mr. Ferguson reviewed overtime in police department and only 7500 total in communications and basically not paying anyone overtime.

Overtime, \$7500 – used \$3800 last time –lower to \$6500

Part timer – issue with training and ready to complete, they resign because cannot do job or let go because cannot perform job. Ralph questioned adding full time dispatcher; Dave Bernagel, no, due to benefits and all without benefits.

**MOTION:** for a 5 minute recess at 8:46 p.m. by Vicky Carey; second Peter Cook and the vote unanimous.

Meeting called back to order at 8:54.

Fire Department – Pat looked through and question main station for education, \$16,000; and ytd \$4856 spent and was \$14,401 year before and can bring down . Dave Bertnagel, concern on Malloy budget that they will not subsidize training or aid. If want to lower to \$14,500 but they may be back for more money.

Physicals – Dave working on billing; now at \$12,000 – will revisit

Hose program

Hearst, 063 – tool to break open cars and have to go yearly for recertify

Dept. 038, Plymouth Station

Heat – realistic

Telephone, AT&T (\$60/month) and Comcast (\$59/month) is cable for computer.

4. Discuss and take action on Town Council recommendation of:  
Resolution appropriating \$1.2 million for the installation of a water line on Burr Road/Harwinton Avenue to service properties affected by contaminated wells and authorizing the issuance of \$1.2 million bonds for the Town to meet said appropriation and pending the issuance thereof, the making of temporary borrowings for such purpose

**MOTION:** Chairman Zovich read Letter dated “March 21, 2011 to the Board of Finance of the Town of Plymouth Re: Resolution appropriating \$1,200,000 For Construction of Waterlines on Burr Road and Harwinton Avenue Authorizing the Issuance of \$1,200,000 Bonds of the Town to meet said appropriation and pending the issuance thereof, the making of temporary borrowings for such purpose”, and to endorse the bond resolution as presented by Dan Murray; second Pat Budnick.  
Discussion: Dave gave background there has been contaminated wells in this section of town and analysis done, cost estimates with new estimate with engineering results. Know legislature have submitted some sort of bill to potentially get grant to offset some of this cost or project and also looked at other funding avenues such as clean water fund which are usually tapped out and limited as projects behind. The Town Council has felt issue needs to move forward and people given bottled water; 1.2 million forwarded on and a ballot question; bond would fit within 19.5 million and because urgent public health issue and not wait to combine with 19.5 infrastructure and more public health. Pat, 1.2 million incorporated into existing bonding and at 3.3 level; Dave reviewed analysis on cap and leeway. DEP money, Dave stated there are two options of long term bonding and pre-borrow 1.2 million to pay for project and can sell 6 month note for interim financing and then long term for balance and if get grant money would do net. Ralph relayed information from the Mayor’s conversation with Senator Welch and to protect citizens need to give city water and if recovery from liability lawsuit we could look at that down the road. Dan would put together and if do not pass 19.5 as a town we are kidding ourselves; Pat would like 1.2 into 19.5. Melanie Church, 328 Main Street, it cannot be a ballot vote and has to go to referendum; suggestion you are

going for 19.5 bonding and now coming in and saying want to bond another 1.2 million and make recommendation take out of undesignated fund because people will see fear by adding more and more bonding when say leave at level debt; she asked DEP if they could pinpoint and they said it was numerous places and not just one person and could not narrow down and you have to be careful and nobody will be held liable; do not know where coming from. Councilman Zagurski, best way to go as trying to get state or federal money will take years and no committal from anyone and something the town needs to take on for themselves to protect citizens. Ralph, 5 year bond, that doesn't mean we are not eligible for reimbursement grant later on; Dave, no. Roll call vote: Mike Drozdick, yes; Pat Budnick, yes; Peter Cook, yes; Vicky Carey, yes; Dan Murray, yes and the vote unanimous.

5. Public Comment - none

6. Board Member Comments - none

7. Adjournment

**MOTION:** To adjourn by Vicky Carey; second Pat Budnick and the vote unanimous. Meeting adjourned at 9:20 p.m.

Respectfully submitted,

Robin Gudczauskas  
Recording Secretary