

## **Town of Plymouth**

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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 by Chairman Ralph Zovich on Thursday, March 8, 2012 at 7:04 p.m. in the Assembly Room, Plymouth Town Hall. Members in attendance: Pat Budnick, Vicky Carey, Peter Cook, Mike Drozdick, Dan Murray, Ralph Zovich. Also in attendance: Dave Bertnagel, Director of Finance; Robin Gudeczauskas, Recording Secretary.

2. Pledge of Allegiance

3. Review and Discuss Current General Fund budget for FY 2011-2012

a. Tax Collector Salary Adjustment –Chairman Zovich reviewed discussion held previously; salary adjustment made in the amount of \$1500 whether in the base salary, one sum as bonus for completing first phase of testing and then bring salary up to \$45,000 in next budget year. Vicky noted there have been quite a few things; office is neater, she comes up with gracious attitude to all people who are there and there have been nasty people in her face and she bends over backwards for them and her willingness to go forward.

**MOTION:** To transfer \$1500 from BOF Contingency as a supplemental lump sum payment to the tax collector for completing her education thus far by Vicky Carey; second Pat Budnick. Discussion: Mike Drozdick, what will salary be. Chairman Zovich, the base salary stays at \$40,000 and in the fiscal year beginning July 1, 2012 it will be increased to \$45,000. Reviewed WPCA revenue to the town and we pay the tax collector in one paycheck; \$3,500 comes from WPCA is for the Tax Collector's office for collection of sewer fees into General Fund as operating transfer in as revenue and salary is what it is in the budget.

**AMENDMENT TO THE MOTION:** Transfer money from Contract Wage Adjustment for current fiscal year by Vicky Carey; second Pat Budnick. Discussion: for this fiscal year the Tax Collector will make \$41,500.

Vote on Amendment: Mike Drozdick, yes; Pat Budnick, yes; Peter Cook, yes; Vicky Carey, yes; Dan Murray, yes. Motion carries unanimous.

Vote on original Motion: Mike Drozdick, yes; Pat Budnick, yes; Peter Cook, yes; Vicky Carey, yes; Dan Murray, yes and the vote unanimous.

4. Review and Discuss Proposed General Fund Budget for FY 2012-2013

### Tax Collector

Salary - discussion held. Give bonus in coming year for each course passed; \$43,500. Dave Bertnagel reviewed union negotiations and status of salaries in that department. Peter stated \$1500 is not strictly for passing a class but also for the good job she is doing; if WPCA comes in \$3500 and is in her salary that makes this currently 2011-2012 as \$43,500 base salary; need to determine precedent we are setting; Pat stated when she

becomes certified after all classes we will acknowledge that with a salary increase; \$3500 is an administrative fee and she does do the bulk of the work but the staff also collects the fees. \$45,000 for base salary July 1, 2012 – June 30, 2013.

Peter Cook stated the Human Resources person has not given this Board the information requested for 3 years, Employee Evaluations and Performance Review document, and asked that Dave Bertnagel get the message to him. Vicky Carey would like to come back to this salary once the H.R. person gets back to us. Discussion held with the Board directing the Finance Director to relay this information to H.R. and also invite him to attend a meeting once budget workshops are complete.

#### Fire Marshal

Pat stated all good

Salary - Vicky questioned requested \$62,211 and Mayor gave \$47,000 or \$2000 over current salary. Dave stated he will invite him here for Monday night giving background of department noting the former fire marshal has left and a deputy took over as acting fire marshal. As a result there is one deputy and if promote from within they will have to bring on someone new; they want to add more hours to inspections and other items taking place in community and this budget was Fire Board approved.

Secretary was always \$100 per week and past few years it was cut during department issues and salary cut back. Since that time the position was filled and it will be for \$5500; requesting her hours be increased and the Mayor does not feel appropriate at this time.

Fire Marshal office had 4 people: Jack, Kevin, Vic and Paul and another part time person comes in if there is a major issue. Currently 19 hours \$26/hour for fire marshal and position is going through testing process right now. Kevin Engle is getting same salary as acting capacity. Until they fill office with permanent fire marshal do not feel appropriate. Discussion held. Dave noted whatever dollar amount is set by the BOF, the Fire Marshal's office has to stay within that figure. Fire Marshal will be \$47,000 and secretary \$5500.

Service Contracts - Want detail and cutting back to \$2600.

Further discussion held and Dave to get breakdown on Service Contract; Dues and Fire Code Manual. Fire Marshal will be in to an upcoming meeting to review hours; Board wants complete narrative and breakdown on entire budget.

#### Police Department

Chief Salary, no increase for 3 or 4 years and deserved; she did not request but the Mayor requested increase. Ralph stated she was not paid full amount in 10-11 according to the budget; Dave will check.

Captain salary – under contract

F/T salary – contract settled and retroactive pays coming from Contract Wage Adjustment; wage increases reviewed. Department salary detail reviewed;

Overtime - needs to be discussed, Pat stated the Chief is trying to cut back on o/t and will use entire \$120,000; discussion held on starting a full time officer next February which will help cut down o/t for the following year. Dave noted several retirements coming and since 4/2 schedule we use to spend over \$400,000 and negotiated out and first year cut to \$150,000 and then to 130,000 and last year 120,000. We received certified employees

and if not we would have had to pay out more in sending officers for training. Looking at long term item; last year requested backfill for dog and the Council accepted job description but they may fill and it went back to union and appears they will sign off on it. Handler is part of minimum manpower but union wanted it above; part of minimum manpower saves the town. At any given time there is one person out on sick or workers comp, vacation, etc. Backfills are overtime and creates a cost. Instead of paying 27 you pay 35. Under Chief's premise, reduce o/t to \$100,000 and move \$20,000 back to regular wages and hire someone in February; potentially we will have someone retire the next fiscal year and don't fill position and put o/t back. Reduce o/t from \$120,000 to \$100,000 and bump f/t salary to 1,025,430; hire certified officer who starts in February. There is reimbursement coming back for o/t. Dave noted we were down 2 officers for a period of time and 14 weeks were all overtime; they have savings in Regular Wages and we will transfer. Last year we had 2 people leave with 2 weeks' notice and all that was overtime to fill. Dave noted potential for 2 retirements but 1 is a definite. Dave reviewed temporary split shift the Chief has instituted the past few months for coverage purposes. There are two years worth of raises in here since contract was just settled. Peter Cook stated if we can save money by hiring someone, why don't we just hire now to defray more overtime cost. Discussion held. Ralph reviewed staffing chart. Training – increased by \$5000 as last year the governor's budget charging fee and instituted immediately a few weeks ago and they need to pay for credit hours; \$30 per credit and \$100 for 3 day class we need to pay and \$5000 is conservative number; majority of training is in the spring.

#### Emergency Management

Equipment supply increase and is good.

#### Animal Control

Animal Control officers are underpaid and have 2 part time who cover weekends and discussion on rate of pay which has to go through the Mayor's office first. Will leave at \$6500. Need another officer trained for animal control/police officer as backup.

Police dog - the clergy will support those expenses

Dog pound, the Mayor is in negotiation with other towns; \$13,700 is what we pay Bristol and remainder is fees for dogs. Wolcott has new pound but do not have consensus on costs.

#### Communications

No adjustment – 263,540 in line 3 will go up once contracts are settled.

#### Fire Department

Truck repairs up \$1000

Radio repairs up \$600 (2 way in vehicles)

In Capitals is replacement of pagers

Protective gear up \$1000

TFD Headquarters – reduction in budget of \$1450  
TFD Plymouth – down \$1000  
TFD Fall Mountain – down \$400

In net changes the town is saving \$250 within all fire department budgets  
Physicals, \$11000 – vendor was double billing; history given.

Public Works will begin on Monday  
Special meeting of Town Council to set or not set a referendum date; Dave reviewed  
Bond Counsel wording.

5. Public Comment

6. Board Member Comments

7. Adjournment

**MOTION:** To adjourn by Dan Murray; second Peter Cook and the vote unanimous.  
Meeting adjourned at 8:45 p.m.

Respectfully submitted,

Robin Gudeczauskas  
Recording Secretary