

# Town of Plymouth

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[www.plymouthct.us](http://www.plymouthct.us)

# Board of Finance

Telephone: 860-585-4001  
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1. **Call Meeting to Order:** Jim Kilduff, Chairman called the scheduled March 9, 2023, Board of Finance regular meeting to order at 7:01 p.m. Members in attendance: Victoria Carey - Vice Chairman, Eugene Croce, Barbara Rockwell, Briana Brumaghim, and Jennifer Brunoli Also Present; Grace K. Zweig - Finance Director, Tax Collector - Pam Pelletier, CCMC, Walt Seaman, Board of Education Chairman, Brian Falcone, Superintendent -Plymouth Public Schools, and Matthew Tencza, Business Manager - Plymouth Public Schools

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

**Fire Exit Notification:** Jim Kilduff noted the Fire Exits for the record.

3. **Acceptance of Minutes**

**MOTION:**

**Barbara Rockwell made a motion, seconded by Vicky Carey to accept the minutes of March 2, 2023**

**VOTE:**

**Motion passed with the following corrections.**

Jennifer Brunoli abstained-absent

**CORRECTIONS:**

Eugene Croce stated re. pg. 1- move three separate comments made by the following individuals: Kilduff, Eugene Croce, and Briana Brumaghim at bottom of the page up to after Grace Zweig's comment regarding the ECS grant.

Briana Brumaghim stated re. typo in the first motion on page 1 - remove Croce after Barbara Rockwell

4. **Tax Collector's Report**

Tax Collector - Pam Pelletier, CCMC distributed the following tax reports:

- ❖ Town of Plymouth/Tax Collections by Month/Fiscal Year 2021/2022 (as of 6/30/22)
- ❖ Town of Plymouth/Tax Collections by Month/Fiscal Year 2022/2023 (as of 2/1/23)
- ❖ Town of Plymouth/Sewer Collections by Month/Fiscal Year 2021/2022 (as of 6/30/22)
- ❖ Town of Plymouth/Sewer Collections by Month/Fiscal Year 2022/2023 (as of 2/28/23)
- ❖ Tax - Top Delinquent Report – Top 25 Town of Plymouth 2006 to 2022
- ❖ Sewer – Top Delinquent Report -Top 25 Town of Plymouth 2006 to 2022

Pam Pelletier, Tax Collector discussed the Tax and Sewer Collections report handouts for comparison - noting taxable property - real estate, personal property, and motor vehicles a little down, noted reval (Revaluation) - individuals taking more time to work that through. Noted sewer increase, foreclosures,

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and delinquent taxes. Will not renew licenses (re. stores, restaurants, hair salons) if taxes have not been paid. In addition, building permits will not be issued if taxes have not been paid and briefly elaborated.

**Town of Plymouth  
Tax Collections by Month  
Fiscal Year 2021/2022  
(as of 6/30/22)**

Mon	Current Property Taxes	Current MV Taxes	Prior Years Taxes	Personal Property Taxes	Interest & Lien Fees	Anrg Fees	MV Supp	Total
YTD	25,034,145.73	3,787,842.87	442,332.14	1,573,476.19	265,440.82	7,157.53	552,199.96	31,633,595.24
	100.47%	100.36%	93.33%	100.66%	102.09%	715.75%	125.83%	100.73%

**Town of Plymouth  
Tax Collections by Month  
Fiscal Year 2022/2023  
(as of 2/1/23)**

Mon	Current Property Taxes	Current MV Taxes	Prior Years Taxes	Personal Property Taxes	Interest & Lien Fees	Anrg Fees	MV Supp	Total
YTD	25,529,873.24	3,558,254.81	415,487.43	1,474,901.65	193,659.37	2,272.02	337,309.87	31,511,758.39
	97.49%	84.29%	87.47%	96.28%	74.48%	227.20%	81.28%	95.23%

**Town of Plymouth  
Sewer Collections by Month  
Fiscal Year 2021/2022  
(as of 6/30/22)**

Month	Current Sewer Fees	Prior Years Fees	Interest & Lien Fees	Total
YTD	1,588,879.08	161,151.74	87,766.69	1,837,797.51
	94.28%	110.23%	175.53%	97.68%

**Town of Plymouth  
Sewer Collections by Month  
Fiscal Year 2022/2023  
(as of 2/28/23)**

Month	Current Sewer Fees	Prior Years Fees	Interest & Lien Fees	Total
YTD	1,720,147.26	115,656.19	65,907.58	1,901,711.03
	92.29%	79.11%	131.82%	92.31%

**5. Board of Education Budget Presentation**

Jim Kilduff, Chairman-Board of Finance welcomed Walt Seaman, Plymouth Board of Education - Chair, Brian Falcone, Plymouth Board of Education -Superintendent, and Matthew Tencza, Plymouth Board of Education -Business Manager. Noted great working relationship with the Plymouth Board of Education.

Walt Seaman, Board of Education Chairman presented the Board of Education, Budget Presentation some highlights included:

- ❖ Plymouth Public Schools  
Adopted Plymouth Board of Education 2023-2024/Adopted on February 2, 2023

- ❖ **Budget Category Drivers by Percentage**

Salaries	58%
Benefits	17%
Transportation	8%
Tuition & Outplacements*	5%
Utilities	3%
Contracted Services	3%
Instructional Supplies and Textbooks	1%
Facilities	1%
All Other Expenses	4%

\*Note: 184 Students are selecting to learn outside of Plymouth

- ❖ Current School District Budgets Reported Throughout The State
- ❖ Budget Increase Cut Comparison
  - 3.0% Increase Budget Cuts
  - 4.3% Increase Budget Cuts

Walt Seaman, Chair stated already cut \$1.1 M and did our due diligence before presenting a responsible budget to the town keeping the town side, other agencies, and taxpayers in mind.

- ❖ Number of Plymouth Students Choosing Alternative Education Sources

Walt Seaman, Chair noted ECS, students leaving the district, last year Board of Finance supported us and we made phenomenal changes to the school system and briefly elaborated.

Walt Seaman, Chair stated re. solar panels and energy audit, since conception saved \$3 M. dollars.

Walt Seaman, Chair noted positive opportunities due to support for the school to career, re. woodworking shop and briefly elaborated.

- ❖ 2023 THS Career Center Events/Meetings (January – March) Pg 1 of 4

Walt Seaman, Chair stated budget is more than responsible, we feel we have done our due diligence, and have done cuts. Please do not cut us anymore and we feel the budget is appropriate.

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Walt Seaman, Chair stated we all have a job to do and we all work together for the good and briefly elaborated.

Jim Kilduff stated ECS cuts – those cuts of \$100,000 this year and next year is the State cutting and briefly elaborated.

Walt Seaman, Chair stated the difference between the Mayor's proposed budget of 3% and the requested 4.3% is \$330,000 of a \$25 M budget is 1.3%.

Briana Brumaghim questioned re. students choosing to learn outside of Plymouth – is that a separate number from the outplaced students or for Special Education purposes?

Brian Falcone, Superintendent stated totally different numbers, the number of students being outplaced (small), compared to Wamogo Regional High School and Oliver Wolcott Technical High School.

Briana Brumaghim questioned what percentage of current school year 184 of the total student population?

Matthew Tencza, Business Manager confirmed 15.63%.

A brief discussion took place regarding differences that affect (the formula/calculation) that impacts ECS (Education Cost Share) amounts.

Walt Seaman, Chair stated presently spending \$18,000 per student.

Walt Seaman, Chair stated regionalization is not in our grasp at the moment and briefly elaborated.

Jim Kilduff noted you lose local control.

Walt Seaman, Chair stated absolutely.

Briana Brumaghim stated the State of Connecticut is pushing in that area we need to be cognizant of that.

Jim Kilduff questioned if the proposed budget presented is adopted – how much extra (taxpayer money) is available to still keep from avoiding/triggering a referendum.

Grace Zweig, Finance Director stated after 3% - still will have \$90,000.

Brian Falcone, Superintendent noted Library Media Specialist position at High School and Middle School will need to bring back for High School accreditation.

Walt Seaman, Chair stated there is some risk in this proposed budget even at 4.3% Utilities and Legal Expenses and briefly elaborated.

Vicky Carey questioned re. Eli Terry Jr. Middle School are you hiring another Language Arts person Language Arts Salary is up 36.88%.

Brian Falcone, Superintendent - Plymouth Public Schools confirmed not a new addition, moved internal position for budgeting reasons, and briefly elaborated.

Vicky Carey questioned what Interscholastic officials are.

Brian Falcone, Superintendent stated referee for basketball and soccer.

Brian Falcone, Superintendent stated we have Athletic Trainer and we received a 60-day notice next year will not renew the contract - due to an increase.

Vicky Carey stated Interscholastic Transportation went down.

Matthew Tencza, Business Manager stated calculated transportation savings and briefly elaborated.

Brian Falcone, Superintendent stated cutting golf and two junior varsity programs

Vicky Carey questioned the Extracurricular Salary.

Brian Falcone, Superintendent stated teachers receive a stipend for clubs and programs.

Brian Falcone, Superintendent stated Interscholastic Coaches' salaries going down

Vicky Carey questioned Building (Space) Rental.

Matthew Tencza, Business Manager stated storage trailer, not an addition - is being rented, and for transparency, the line item is shown on its own.

Vicky Carey questioned Technology Consultants - you no longer have a Director of Technology.

Walt Seaman, Chair stated Mr. Trudeau retired - share with the town, and now had a consulting firm that performed an IT audit and briefly elaborated.

Walt Seaman, Chair stated re. IT audit -Evaluating if we have a company or individual (IT Director) the Board of Education is considering entering into a contract - regardless of the number - will be the same.

Vicky Carey questioned the Data Coordinator position.

Brian Falcone, Superintendent stated this is for State reports for PowerSchool and all information that the State requests for us to keep official records – they are in charge of all of this.

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Brian Falcone, Superintendent stated for clarification regarding Technology - we have four people that work in technology in our department. One is in charge of the school, one is in charge of town (will be housed at town hall), and two tech ones noting (one is the data person).

Brian Falcone, Superintendent stated we are working with a consulting company in case larger things go (in the town hall or schools) a server or switch - they have the expertise and briefly elaborated.

Vicky Carey questioned District Wide Expenses –Building Substitutes.

Brian Falcone, Superintendent stated used to have a substitute pool - now assigned individuals to specific schools and briefly elaborated.

Matthew Tencza, Business Manager stated we were able to reduce budget line item long-term substitutes, daily substitutes certified – budget savings overall on those particular line items and briefly elaborated.

Vicky Carey questioned the tuition increase for the Vo-Ag number of students.

Matthew Tencza, Business Manager stated currently 33 students are in Vo-Ag (vocational agriculture) program.

Vicky Carey stated Department Coordinators are the same as department heads.

Brian Falcone, Superintendent stated yes, put in a structure for improvement but we had to cut some of that back and briefly elaborated.

Vicky Carey questioned special education (teacher for the deaf).

Brian Falcone, Superintendent stated already had a teacher for the deaf (specialized) - moved to own line to be easily identified.

Vicky Carey questioned BCBA and paraprofessional's salaries

Brian Falcone, Superintendent clarified BCBA (Board Certified Behavior Analyst)

Brian Falcone, Superintendent stated concerns were could not find paraprofessionals, and the previous administration had created part-time paraprofessionals (1/2 hour under full-time) and had a retention problem – so we moved some to full-time.

Vicky Carey questioned the office staff for the business manager.

Matthew Tencza, Business Manager stated not an additional increase. Raise increase for three staff members individuals, one of those staff members individuals did receive a significant bump (payroll person) to be comparable to surrounding areas and briefly elaborated.

Vicky Carey questioned the secretary/receptionist.

Brian Falcone, Superintendent stated two people, no HR - took part-time receptionist made a full-time position.

Vicky Carey questioned DRG

Brian Falcone, Superintendent clarified the District Reference Group.

Briana Brumaghim stated re. town budget increase in liability insurance questioned where is that located in your budget.

Briana Brumaghim questioned the separate liability insurance increase and location in the budget.

Matthew Tencza, Business Manager stated I've not been notified of that as of yet.

Brian Falcone, Superintendent stated I believe that we're covered under the town's insurance as a school district (umbrella policy).

Briana Brumaghim questioned custodians and new overtime expense for Parks & Recreation.

Walt Seaman, Chair stated entered into an agreement with Parks & Recreation that we would go up to \$10,000 if not charged for Parks & Recreation uses. In turn, what they had to do was take that money and utilize it for more programs for the people, which will be validated and briefly elaborated.

Brian Falcone, Superintendent stated Re. Custodians – laying off three custodians and we're going to hire six part-time people to work in the evenings and briefly elaborated.

Eugene Croce stated Did you have any issues with the Union on that?

Brian Falcone, Superintendent stated not union positions.

Walt Seaman, Chair stated if there is a surplus in the sinking fund - will be returning to town.

## **6. Public Comment**

Melanie Church, 328 Main Street, Terryville, CT – Covid-19 money, Budget vote

Everett Thompson, 5 Town Hill Road, Terryville, CT - re. Property Foreclosures, questioned raises, increase property tax and health insurance, no services, taxpayer burden, unsustainable moving forward.

James Moslak, 18 Carriage Drive, Terryville, CT – questioned Plymouth Center School custodian's salary, Eli Terry Middle School's extracurricular salaries, fuel oil, maintenance equipment, solar panels, canine dog for the Town of Plymouth, and raises.

**7. Correspondence**

None

**8. Board Member's Comments**

**Briana Brumaghim** - Thanked the Board of Education, Chair, and Administrators for all of their hard work putting this budget together.

**Barbara Rockwell** - Thanked the Board of Education has been impressive last two years and hopes to keep up the good relationship.

**Eugene Croce** - Thank you for the thorough presentation and great answers.

**Vicky Carey** - Thank you for the best open-door policy, greatly appreciated!

**Jennifer Brunoli** - Thank you for your presentation

Jim Kilduff thanked the Board of Education for its thoroughness, openness, and honesty.

**9. Adjournment**

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

Respectfully submitted,

*Michele Yokubinas*

Michele Yokubinas  
Recording Secretary