



Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

TOWN COUNCIL BUDGET WORKSHOP

Thursday, February 17, 2022 at 6:00 PM

Town Hall Rose Room

Minutes

In Attendance: Chairman Chris Aniskovich, Dennis Donovan, Carol Walter, Christine Goupil,
Tom Hollinger, Chris Passante and Carrie Allen

Also participated: Karl Kilduff, Town Manager

Chairman C. Aniskovich called the meeting to order at 6:00 PM. The meeting can be viewed in its entirety online at <http://reflect-vsctv.cablecast.tv/CablecastPublicSite/gallery/3?channel=1>

K. Kilduff reviewed the following budgets with the council.

Town Manager

- The biggest budget driver in this department is salaries.
- Town Council stipends are included in this budget

Finance

- The majority of the expenses are in salaries. There is a reduction in the salaries line item due to a retirement.
- Increase in IT Technology due to new software

Town Clerk

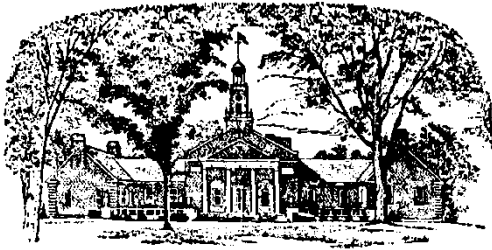
- All salaries are contractual
- Increase in travel expense line item

Assessor

- All salaries are contractual
- Slight increase in the technology maintenance line item

Tax Collector

- The biggest expense in this department is salaries.
- Slight increase in other professional services and other line item which is the cost to print the bills.
- Slight increase in general supplies for an office chair
- \$1,000 increase in postage



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Inland Wetlands

- The majority of this line item is salaries.

Zoning Board of Appeals

- This budget is flat from last year

Planning & Zoning

- Salaries for ZEO and clerk are contractual. The other half of the ZEO position is in Inland Wetlands budget.
- Planner position has been added to this budget. As a result other professional services has decreased due to a reduction in services for the consultant planner.

Building

- The biggest budget driver is salaries. There was a decrease in salaries due to a retirement.
- \$1200 for training and code books
- Software maintenance was moved into the technology budget.

Human Services

- The biggest budget driver is salaries.
- Program cost line item increased to \$2,500 which includes funding for the VFW to honor veterans.
- Other Items line item budget has increased from \$5,000 to \$10,000 to support resident emergency needs.
- Additional information on grant support will be provided at the next workshop

Senior Services

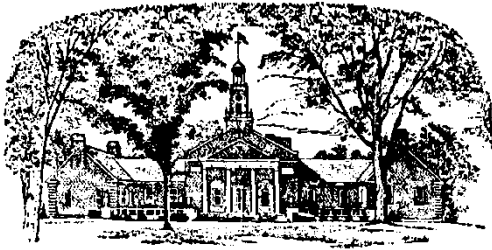
- This budget was added last year. The budget reflects a salary of a part time program coordinator plus \$6,000 for program expenses.

WSAM Maintenance

- This budget reflects salaries for custodian staff

Public Works

- The biggest budget driver is salaries.
- Increase in overtime fields by \$2,000
- Increase in the landfill cost line item due to a tipping fees
- Increase in diesel – gasoline fuel line item
- Clothing allowance line item is contractual



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Technology Budget

- Professional services line item increased which includes network support and support from the Board of Education's technology department.
- IT technology maintenance line item increased due to the new permitting software for land use
- Infrastructure line item of \$25,096 includes the cost of the town's copiers and printers.
- Communications line item includes the cost for cell phones and cable.

Police Budget

- Largest part of this budget is personal related expenses. Overtime is based on historical rates.
- Increase in training due to state mandated training
- Increase in service contract line item
- Commission expenses increased due to the new employee recognition program
- Other items – armory decreased due to historical spending

Communications Budget

- Part time salaries line item decreased significantly due to the upgrade in a position from part time to full time.
- Service Contracts line item increased due to the radio project

Animal Control Budget

- Largest expense in this budget is salaries.

Fire Marshall Budget

- Overall budget was reduced by \$500

Fire Department Budget

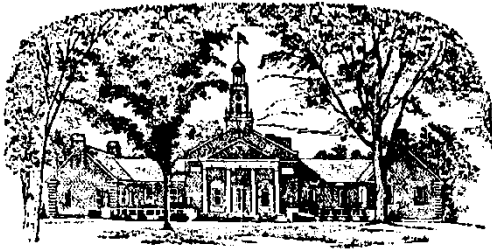
- Overall budget increase of \$7,500

Economic Development Budget

- Flat funded

Elections and Meetings Budget

- Increase in PT wages for election workers and election day meals
- Increase in postage by \$400



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Civil Preparedness Budget

- Stipend is for the Emergency Management Director. The stipend increased due to the increase in demand for services.

Library

- The library request increased from \$769,246 to \$820,319. The council asked for a breakdown in costs.

The meeting adjourned at 7:11 PM.

Respectfully submitted,

Mary Schettino
Executive Assistant