

Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

TOWN COUNCIL BUDGET WORKSHOP

Tuesday, February 22, 2022 at 6:00 PM

Town Hall Rose Room

Minutes

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

Water Pollution

- Largest line item is the PT salary position.
- There are 3 line items in the budget for water monitoring.

Park & Recreation

- The majority of the expenses are in salaries. There was a request to increase salaries and hours for the seasonal staff at the beach in order to stay competitive with surrounding towns. The town manager recommended approving the salary increase but keeping the hours the same as last year.
- Special events line item was reduced due to the fact that the jazzercise program is no longer being offered.

Harbor Commission

- Salaries is the only line item in this budget

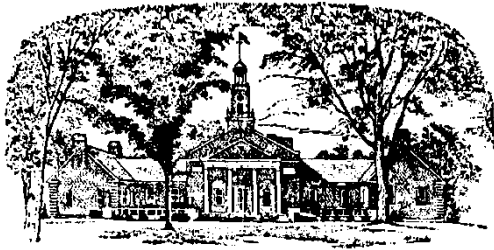
Shellfish Commission

- The Shellfish budget is now broken down into separate line items instead of one lump sum in order to get a better idea on what's being spent.
- The commission requested \$3,400 for enforcement stipends. This request did not get carried forward.

Health (CRAHD)

- Line item represents the town's cost for the CT River Area Health District. This line item remains flat.
- C. Walter would like to see a listing of their services and activities performed in Clinton.

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Probate Court

- The line item represents the probate court share for Clinton. This line item is flat.

Water Hydrants

- This line item represents the utility expense for CT Water Company. This line item was projected to increase. As the CT Water Company has upgraded their services, the Fire Department is looking to install additional water hydrants to improve fire protection.

Street Lighting

- This line item has gone down now that they town is beyond its lease agreement. The only cost is electricity.

General Government Administration

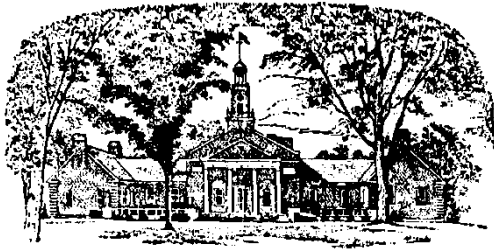
- Community donations were last approved in FY17/18 and then eliminated from the budget.
- Conservation commission's request included a fee for a service that would collect food scraps. The cost for that program would be more than the tonnage so it was not carried forward. Food scrap recycling could be provided at less expense by mixing it in with leaf compost.
- Historic District Commission's request was reduced because the funding for signage is now being funded through ARPA.
- Human Right's Commission submitted a budget request of \$300 which will be used to print brochures and flyers.
- Household Hazard Waste line item increased. The host site in Essex has moved away and there will now be just satellite sites across the region.

General Government Other

- All of the employee benefits are in this budget. There was an increase in benefits for the new Town Planner position.
- State retirement contribution might be able to be amended once we receive a solid number.
- Health Insurance – the town participates in the state's partnership plan. The Town and Board of Education are waiting for a definite number from the state controller's office.
- Legal services was combined last year from three line items into 1 line item.
- Annual report line item was reduced due to fewer reports being printed.

Debt

- This budget reflects the annual cost of lease payments and capital projects that were approved at referendum. Overall debt went down from last year.



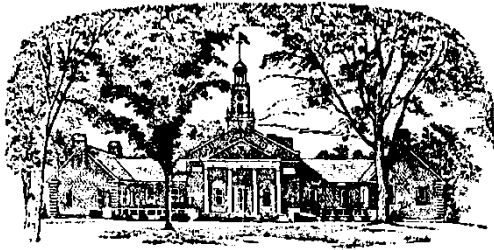
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Capital

The department's capital request for the Town and Board of Education totaled \$3,700,616. The recommendation was to fund \$1,345,000 out of fund balance. Any funding available from last year's capital will be reallocated to fund budget items requested for FY22/23.

- Fire Department
 - The FY23 Attack Hose line item can be removed. The request was for a future year and not FY 22/23.
- Police Department
 - FY22 Radio System request is \$1,000,000. This is a 4 million dollar project that will be funded over time instead of going out to bond. The recommendation was to use fund balance to pay for \$750,000 and \$750,000 will remain in the capital budget. \$300,000 will be funded with ARPA funds.
- Public Works Department
 - \$6,000 from FY22 Chipper is available to reallocate.
 - \$7,500 from FY22 Lift Rolling is available to reallocate.
 - The recommendation is for the council to approve using the Town Infrastructure, Chipper and Lift Rolling reallocation funds totaling \$13,595 to fund the FY23 Town Wide Land Use AC unit replacement totaling \$12,000. The council will have to motion to approve this separate from the budget.
 - \$85,000 for FY22 DPW Medium Dump Truck with plow and sander was recommended to be funded from fund balance.
 - \$220,000 for FY23 DPW Heavy Duty Dump Truck was recommended to be funded from fund balance.
 - \$160,000 for Town Wide Library Roof Restorative Coating was recommended to be funded from fund balance.
- Technology
 - Computer replacement, police car tablet replacement and police department security camera is proposed for funding.
- Park & Recreation
 - \$10,348 from FY17 Track Reseal/Stripe is available to reallocate.
 - FY23 Track Reseal and IRRC Building Floor Replacement is proposed for funding.
 - Hesper's Pond Dredging – cost is based on an old study and needs to be updated before funding the project.
- Shellfish
 - FY23 Sampling Boat was proposed for funding.
- Library

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- \$130,000 for paving the parking lot was recommended to be paid for out of fund balance.
- Board of Education
 - \$22,409 from FY21 Eliot Roof Replacement can be reallocated to fund the Morgan School Gym Floor Resurface. The council will have to motion to approve this separate from the budget.
 - \$67,489 from FY20 Eliot Water Pipes can be reallocated to fund the Morgan School Resurface Tennis Courts. The council will have to motion to approve this separate from the budget.
- Revenue
 - Recommendation is to increase Launch Pass revenue by \$10,000.
 - State PILOT payments are projected to decrease in the Governor's budget by \$2,300 and the budget should be decreased to reflect fewer dollars coming in from that program.

The total capital budget recommendation is \$2,847,416 and \$1,345,000 with funds from fund balance.

The meeting adjourned at 7:40 PM.

Respectfully submitted,

Mary Schettino
Executive Assistant