

Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

TOWN COUNCIL BUDGET WORKSHOP
Tuesday, February 28, 2023 at 6:00 PM
Town Hall Green Room
Minutes

In Attendance: Chairman Chris Aniskovich, Carol Walter, Dennis Donovan, Tom Hollinger, Chris Passante, Hank Teskey 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.

Senior Services

- Salaries increased due to an increase in hours.
- Program costs increased for additional programming.

Water Pollution

- Salaries line item includes a part time clerk.
- Flat funded budget

Park & Recreation

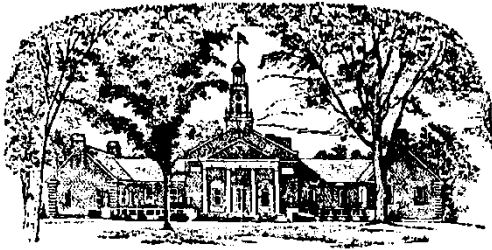
- Increase in part time salaries.
- Slight increase in overtime, travel expense and repairs & maintenance.
- Equipment line item request decreased from \$5,000 to \$1,000.
- Special events line item was cut because the program is no longer being offered.

Harbor Commission

- Salaries is the only line item in this budget.

Shellfish Commission

- The Shellfish budget is broken down into separate line items instead of one lump sum in order to get a better idea on what's being spent.
- General Maintenance budget is for the maintenance of the boat. The request was reduced because funding to maintain the boat is in public works.
- Other items was to purchase clams.



Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

Health (CRAHD)

- Line item represents the town's cost for the CT River Area Health District. This line item remains flat.

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.

Street Lighting

- This line item has increased by \$3,000.

General Government Administration

- Contingency has increased due to union contract settlements with all 5 unions.
- Tree Warden requested an increase in the stipend based on an increase in activity.
- Beautification Committee requested an increase to maintain planters and additional expenses.
- Household Hazard Waste decreased due to satellite locations.
- Middlesex Paramedic line item stayed flat.

General Government Other

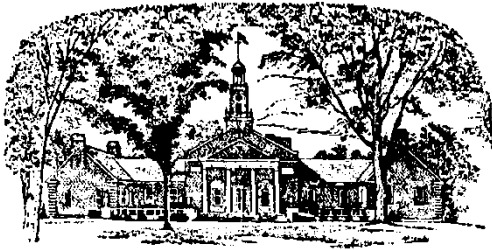
- All of the employee benefits are in this budget. These are the cost drivers in this budget.
- Health Insurance – will have a more definitive number in April.
- Town Counsel line item remained flat.
- Audit/Accounting Services remained flat.
- Increase in the electricity line item.
- There was a reduction in Bank fees from last year.

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.

Capital

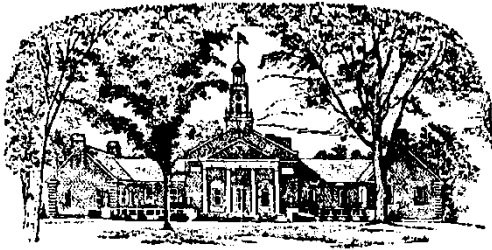
- Fire Department
 - High Water Brush Truck Upfit was recommended to be funded from fund balance.
 - Town wide defibrillator Replacement will be partially funded this year from fund balance.



Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

- Police Department
 - FY24 Radio System will be funded in capital for the next 2 years. The recommendation is to fund \$750,000 from fund balance.
 - MACO vehicle funding was removed because the vehicle does not need to be replaced this fiscal year.
- Public Works Department
 - Funding for the sweeper truck was removed because the department no longer needs a new truck. The department was able to acquire a used truck as a replacement.
 - The recommendation is to fund the following capital items from fund balance.
 - Utility Body Truck \$100,000
 - Backhoe \$175,000
 - WSAM Generator Townwide \$85,000
 - WSAM Exterior was and seat Town Hall \$50,000
 - The following capital projects are recommended for funding.
 - Mower \$16,000
 - Roll off truck used \$160,000
 - Roads \$500,000
 - General repairs \$40,000
- Water Pollution Control
 - Downtown center design/survey \$200,000 was recommended to be funded from fund balance.
- Assessor
 - Revaluation was recommended for partial funding.
- Technology
 - Some smaller projects were removed and funding can be transferred from older projects into new projects.
 - Computer replacement, police patrol car tablet replacement, Park Rec WIFI, Park Rec & Network Security firewall switches are recommended projects for funding.
- Park & Recreation
 - IRRC Turf Field Replacement – total projected cost for the project is \$648,708. \$450,000 was recommended for partial funding from fund balance and the remaining money to be funded with ARPA funds.
- Land Use
 - \$40,000 for Plan of Conservation and Development was recommended for partial funding.

The total capital budget for the town is \$1,503,707. The total town capital projects to be paid out of undesignated fund balance is proposed at \$1,951,000.



Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

K. Kilduff reviewed the revenues with the council. The Town and Board of Education capital projects to be paid out of undesignated fund balance is proposed at \$2,151,000. D. Donovan proposed using an additional \$630,155 from fund balance. C. Allen would like the council to consider reducing paving because of funding the town receives from the CT Water Company.

The meeting adjourned at 7:40 PM.

Respectfully submitted,

Mary Schettino
Executive Assistant