

LEGAL NOTICE - TOWN OF CLINTON BUDGET REPORT

Proposed 2025-2026 Budget as Recommended by the Town Council

to be presented at the Public Hearing on April 24, 2025 at 7:00PM

at William Stanton Andrews Memorial Town Hall, 54 East Main Street, Clinton CT

ESTIMATED REVENUES

	2023-24 Actual Revenues	2024-25 Approved Estimates	2025-26 Town Council Adopted
Property Taxes			
CURRENT TAX LEVY	50,658,630	51,579,802	53,133,948
PRIOR YEARS LEVY	363,620	200,000	450,000
SUPP MOTOR VEHICLE	466,530	350,000	485,000
TAX INTEREST/LIENS/FEES	208,890	175,000	225,000
TELEPHONE ACCESS LINES	35,398	20,000	25,000
	51,733,068	52,324,802	54,318,948
Intergovernmental			
EDUCATION COST SHARING	5,213,108	5,192,084	5,192,084
TOTALLY DISABLED PERSONS	1,315	1,100	1,400
ELDERLY TAX EXEMPTIONS	2,000	2,000	2,000
SPECIAL ED REIMBURSEMENT	345,188	304,617	800,000
TOWN ROAD AID	270,416	270,416	270,416
LOCAL CAPITAL IMPROVEMENT	127,750	127,907	127,907
PROPERTY TAX RELIEF VETS	16,594	19,807	18,519
MUNI STABILIZATION GRANT	288,473	288,473	288,473
PILOT STATE OWNED PROP	39,851	27,803	31,024
GRANTS FOR MUNI PROJECTS	191,674	191,674	191,674
MUNICIPAL SHARING GRANT	333,340	-	-
FEMA	-	-	-
	6,829,709	6,425,881	6,923,497
Charges for Services			
TRANSFER STATION FEES	57,240	62,000	65,000
LAUNCH PASSES/BOAT MOORINGS	138,404	128,000	150,000
WSAM TRUST FUND	34,724	38,000	40,000
TOWN PROPERTY RENTALS	13,345	10,000	15,000
WSAM RENTALS	20,438	5,000	18,000
RECEIPTS/REVENUES	80,947	22,000	28,000
SCRAP METAL RETURNS	15,340	10,000	14,000
TOWN CLERK MISC FEES	90,082	110,000	100,000
REAL ESTATE CONVEY TAX	270,044	200,000	300,000
VITALS	38,372	10,000	40,000
PLANNING / ZONING FEES	3,144	10,000	8,000
ZONING BD OF APPEALS FEES	3,229	2,500	3,000
INLAND WETLANDS	9,070	2,000	9,000
CONTRACT POLICE SERVICES	17,343	45,000	30,000
POLICE FINES	13,598	4,630	13,000
BUILDING FEES	275,299	225,000	285,000
FIRE MARSHAL FEES	1,047	1,000	10,000
SALE OF FIXED ASSETS	4,700	-	-
BEACH PASSES	26,252	24,000	26,000
	1,112,618	909,130	1,154,000
Interest on Investments			
INVESTMENT INCOME	1,424,970	725,000	1,400,000
Other Financing Sources			
USE OF FUND BALANCE	-	4,039,230	2,625,000
TRANSFERS IN - OTHER FUNDS	-	-	-
TOTAL ESTIMATED REVENUES	61,100,365	64,424,043	66,421,445

BUDGETED EXPENDITURES (continued)

	2023-24 Actual Expenditures	2024-25 Approved Budget	2025-26 Town Council Adopted
General Government (continued)			
TOWN CLERK			
SALARIES	125,726	124,879	128,281
OPERATING	35,672	44,000	43,500
	DEPT TOTAL	161,399	168,879
PROBATE COURT			
OPERATING	4,140	4,458	17,664
INSURANCE			
OPERATING	619,691	644,800	668,648
COMMISSIONS & COMMITTEES			
OPERATING	2,365	3,250	3,300
TRANSIT DISTRICT			
OPERATING	47,625	49,055	50,530
PROFESSIONAL ORGANIZATIONS			
OPERATING	24,751	25,196	25,503
REGISTRAR OF VOTERS			
SALARIES	34,443	54,960	54,960
OPERATING	6,518	10,620	17,301
	DEPT TOTAL	40,962	65,580
PUBLIC BUILDING MAINTENANCE			
SALARIES	217,023	221,026	225,164
	DEPT TOTAL	217,023	221,026
GENERAL GOV'T ADMIN			
SALARIES	5,938	7,000	6,500
OPERATING	44,934	57,500	61,500
	DEPT TOTAL	50,872	64,500
EMPLOYEE BENEFITS			
BENEFITS	4,890,387	5,200,204	5,248,501
Public Safety			
POLICE			
SALARIES	2,949,445	2,841,904	3,151,007
OPERATING	238,869	231,423	251,263
	DEPT TOTAL	3,188,313	3,073,327
ANIMAL CONTROL			
SALARIES	62,692	66,222	66,352
OPERATING	2,185	4,817	5,200
	DEPT TOTAL	64,877	71,039
EMERGENCY MANAGEMENT			
SALARIES	8,542	10,000	12,500
OPERATING	5,091	3,000	9,140
	DEPT TOTAL	13,633	13,000
FIRE DEPARTMENT			
SALARIES	33,150	35,813	36,658
OPERATING	344,443	333,250	489,800
	DEPT TOTAL	377,593	369,063
FIRE MARSHAL			
SALARIES	60,032	60,000	60,000
OPERATING	2,025	4,100	4,600
	DEPT TOTAL	62,057	64,100
COMMUNICATIONS			
SALARIES	543,812	632,555	609,381
OPERATING	125,296	166,149	174,752
	DEPT TOTAL	669,108	798,704
STREET LIGHTING			
OPERATING	34,183	36,000	36,000
WATER & HYDRANTS			
OPERATING	508,778	567,000	555,000
Public Works			
PUBLIC WORKS			
SALARIES	1,127,630	1,161,045	1,268,844
OPERATING	1,365,898	1,603,265	1,548,945
	DEPT TOTAL	2,493,527	2,764,310
	2,493,527	2,764,310	2,817,789

BUDGETED EXPENDITURES

	2023-24 Actual Expenditures	2024-25 Approved Budget	2025-26 Town Council Adopted
General Government			
TOWN MANAGER			
SALARIES	293,625	273,308	281,500
OPERATING			

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	2023-24 Actual <u>Expenditures</u>	2024-25 Approved <u>Budget</u>	2025-26 Town Council <u>Adopted</u>
Health & Welfare			
WATER POLLUTION CONTROL			
SALARIES	13,162	18,643	18,643
OPERATING	36,928	41,511	42,511
DEPT TOTAL	50,090	60,154	61,154
REGIONAL HEALTH DISTRICT			
OPERATING	147,755	152,760	152,760
HUMAN SERVICES			
SALARIES	168,958	269,475	327,162
OPERATING	21,668	23,330	21,330
DEPT TOTAL	190,627	292,805	348,492
SENIOR SERVICES			
SALARIES	31,058	38,532	38,532
OPERATING	39,147	42,660	49,119
DEPT TOTAL	70,205	81,192	87,651
Culture & Recreation			
PARKS & RECREATION			
SALARIES	211,596	239,045	254,602
OPERATING	60,595	81,600	86,200
DEPT TOTAL	272,191	320,645	340,802
HARBOR COMMISSION			
SALARIES	56,693	63,429	64,554
SHELLFISH COMMISSION			
OPERATING	19,591	18,200	22,950
LIBRARY			
CONTRIBUTIONS	839,846	882,012	897,499
Planning & Development			
ECON DEVELOPMENT			
SALARIES	8,905	-	34,580
OPERATING	1,015	17,000	14,150
DEPT TOTAL	9,920	17,000	48,730
INLANDS/WETLANDS COMM			
SALARIES	85,545	85,396	87,838
OPERATING	480	1,765	1,765
DEPT TOTAL	86,025	87,161	89,603
PLANNING & ZONING COMM			
SALARIES	164,767	170,670	181,866
OPERATING	31,426	38,100	37,800
DEPT TOTAL	196,193	208,770	219,666
ZONING BOARD OF APPEALS			
OPERATING	267	2,050	1,950
BUILDING DEPARTMENT			
SALARIES	132,613	131,152	140,014
OPERATING	441	3,150	4,050
DEPT TOTAL	133,054	134,302	144,064
Education			
BOARD OF EDUCATION			
SALARIES	20,524,957	21,551,330	22,021,156
OPERATING	7,609,660	8,489,651	9,832,140
BENEFITS	6,781,254	6,943,156	7,386,893
DEPT TOTAL	34,915,871	36,984,137	39,240,189
Debt Service			
DEBT SERVICE			
BOND PRINCIPAL - GENERAL GOVERNMENT	1,427,000	1,154,000	1,337,000
BOND PRINCIPAL - EDUCATION	2,073,000	2,431,000	2,388,000
BOND INTEREST - GENERAL GOVERNMENT	481,247	427,523	466,660
BOND INTEREST - EDUCATION	832,835	746,554	654,388
BAN INTEREST	79,778	79,778	-
LEASES	174,034	204,872	204,871
DEPT TOTAL	5,067,894	5,043,727	5,050,919
Contingency			
CONTINGENCY	-	325,000	301,411

BUDGETED EXPENDITURES -continued-			
	2023-24 Actual <u>Expenditures</u>	2024-25 Approved <u>Budget</u>	2025-26 Town Council <u>Adopted</u>
Other Financing Uses			
TRANSFERS OUT TO OTHER FUNDS			
CAPITAL IMPROVEMENTS - TOWN	3,449,204	3,315,916	2,049,186
CAPITAL IMPROVEMENTS - BOE	570,566	501,221	583,919
FUND TRANSFERS OUT	350,000	-	-
DEPT TOTAL	4,369,770	3,817,137	2,633,105
TOTAL BUDGETED EXPENDITURES	61,665,801	64,424,043	66,421,445

BUDGET EXPENDITURE SUMMARY			
	2023-24 Actual <u>Expenditures</u>	2024-25 Approved <u>Budget</u>	2025-26 Town Council <u>Adopted</u>
TOWN GOVERNMENT BUDGET			
OPERATIONS	17,312,266	18,579,042	19,497,232
DEBT SERVICE:			
GENERAL GOVT	2,162,059	1,866,173	2,008,531
TRANSFER OUT TO CIP FUND:			
GENERAL GOVT	3,799,204	3,315,916	2,049,186
TOTAL TOWN GOVERNMENT BUDGET	23,273,529	23,761,131	23,554,949
BOARD OF EDUCATION BUDGET			
OPERATIONS	34,915,871	36,984,137	39,240,189
DEBT SERVICE:			
EDUCATION	2,905,835	3,177,554	3,042,388
TRANSFER OUT TO CIP FUND:			
EDUCATION	570,566	501,221	583,919
TOTAL BOARD OF EDUCATION BUDGET	38,392,272	40,662,912	42,866,496
TOTAL TOWN OF CLINTON BUDGET	61,665,801	64,424,043	66,421,445

TOTALS:			
TOTAL TOWN GOVERNMENT BUDGET	23,273,529	23,761,131	23,554,949
TOTAL BOARD OF EDUCATION BUDGET	38,392,272	40,662,912	42,866,496
TOTAL TOWN OF CLINTON BUDGET	61,665,801	64,424,043	66,421,445
TAX INFORMATION:			

2024-25	2025-26
Net Taxable Grand List (with PP COC & 90% MV)	1,739,667,067
Amount of Revenue to be Raised by Current Taxes	51,579,802
Assumed Tax Collection Rate	98.80%
Tax Levy (including tax credits)	52,642,665
Tentative Mill Rate	30.26
Tentative Tax Rate %	31.26
	3.31%

Note: The Town of Clinton 2025-26 Budget Book can be found on the Town website at:
<https://clintonct.org/158/Town-Council>

Town Charter section 10-3 Laying of taxes.
A. Not more than 15 days after the adoption of the annual Town Budget, the Town Council and the Director of Finance shall meet and levy the tax rate on the taxable property of the Town sufficient to provide for the budget estimates as finally approved.