

Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

TOWN COUNCIL BUDGET WORKSHOP

Thursday, February 18, 2021 at 6:00 PM

GoToMeeting Teleconference

Minutes

Present: Chris Aniskovich, Carol Walter, Mark Richards, Dennis Donovan, Tim Guerra, Eric Bergman and Christine Goupil

Also present: Karl Kilduff, Town Manager

C. Aniskovich opened the meeting at 6:00 pm. The Town Manager 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 decrease in the salaries line item based on a previous agreement with the union that has now ended.
- Travel expense line item has decreased.

Town Clerk

- All salaries are contractual
- Increase in election costs of \$1,000 for absentee ballots

Assessor

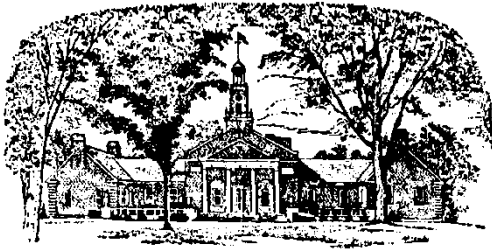
- All salaries are contractual
- Travel expense line item increased slightly
- Technical services line item increased which represents our contract with Quality Data.
- Slight increase in the technology maintenance line item and dues & fees

Tax Collector

- The biggest expense in this department is salaries. Part time salary was increased by \$1 per hour which reflects a slight reduction then what was requested.
- Other Items (Lexis Nexis) line item increased slightly

Inland Wetlands

- Largest line item in this budget is salaries. The remainder of the line items are flat.



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Zoning Board of Appeals

- Slight decrease in the postage line item

Planning & Zoning

- Salaries line item is contractual. The other half of the ZEO position is in Inland Wetlands budget.
- Other professional services line item includes \$48,000 for CHA consultant and \$10,000 for regulation rewrites.

Building

- The biggest budget driver is salaries. Salaries line item is contractual.
- \$900 for code books was removed from the budget

Human Services

- The biggest budget driver is salaries. The salaries line item reflected in this budget is contractual.
- Veteran/Elderly Affairs stipend is \$6,768. This stipend is assigned to one of the employees. This has been a budget item for many years but the first time it's been listed as a separate line item.
- Program cost line item of \$2,000 includes funding for the VFW to honor veterans.
- Other Items line item budget is \$5,000 to support resident emergency needs.

Senior Services

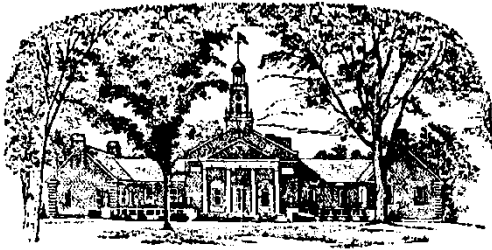
- This is a new budget for the town. The budget reflects a salary of a part time program coordinator plus \$1,000 for program expenses.

WSAM Maintenance

- This budget reflects the full time custodians

Public Works

- The biggest budget driver is salaries. Salaries line item is contractual. The Assistant Director has left and taken a position with another town. The position has not been filed and the salary has been removed from the budget. There was some discussion with the department head to hire another truck driver and leave the assistant director position vacant. The council would need to add that position to the budget if desired.
- Overtime line items are based on historical averages
- Increase in the landfill cost line item due to a MIRA rate increase
- Clothing allowance line item is contractual
- Town hall building maintenance line item of \$15,500 is a separate line item as stated in the trust agreement.



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Technology Budget

- Professional services line item of \$89,604 includes support for the network with the vender and additional funding for support from the Board of Education's technology department.
- Infrastructure line item of \$25,096 includes the cost of the town's copiers and printers.
- Communications line item of \$133,930 includes the cost for cell phones and cable. Increase in the line item is in conjunction with the capital project for police body cameras and dash cameras per the state mandate. The use of the cameras has a data expense associated with them.

Police Budget

- Marine support was reduced by \$1,000 from original request.
- Armory line item increased from last year's budget of \$21,500 to \$25,000
- Canine program line item increased from last year's budget by \$1,000
- Diesel – gasoline fuel line item as reduced by \$500 from original request.
- Vehicle maintenance was reduced from \$25,000 as requested to \$18,000 due to the reliability of the new vehicles.
- Overtime line item was reduced from \$268,727 as requested back down to \$258,000 due to schedule adjustments.

Communications Budget

- Service Contracts line item decreased from last year's budget of \$136,512 to \$117,360

Animal Control Budget

- Largest expense in this budget is salaries. The part time positions were not funded. The town can still provide the same level of services without the part time positions.

Fire Marshall Budget

- Flat funded with no increase from last year

Fire Department Budget

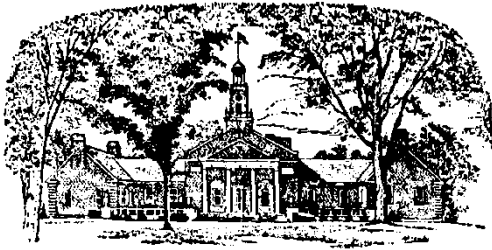
- Flat funded with no increase from last year

Economic Development Budget

- Part time salaries line item of \$10,400 was added to this year's budget request. This would be a new position which includes 8 hours per week for business outreach.

Elections and Meetings Budget

- Increase request in the salaries line item
- The remainder of the line items were relatively flat



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Civil Preparedness Budget

- Stipend is for the Emergency Management Director

Library

- The library request was reduced from \$774,713 back to the FY 20/21 budget of \$769,246.

Health (CRAHD)

- This budget remains flat.

Probate Court

- This budget decreased from \$4,524 to \$4,140

Water Hydrants

- This budget is based on guidance from the CT Water Company. Based on conversations with the water company this budget can be reduced by \$22,026.

Street Lighting

- The 2022/21 budget was the last year for lease payment. Since the lease agreement has been paid off the budget has been significantly reduced. The FY 2020/21 budget was \$126,000 and the FY 2021/22 budget is \$36,000.

The meeting adjourned at 7:35 PM.

Respectfully submitted,

Mary Schettino
Executive Assistant