

Town of Clinton  
54 East Main Street  
Clinton, Connecticut 06413

## **TOWN COUNCIL BUDGET WORKSHOP**

**Tuesday, February 25, 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.

### Water Pollution

- There isn't a significant change in the expenditures.
- Full time clerk position is in the budget but the position hasn't been filed. This was originally a part time position.
- All the other budget line items are flat funded.

### Park & Recreation

- Largest line item is salaries. The department added 2 weeks of additional coverage for seasonal staff. The town manager eliminated the additional 2 weeks.
- Salaries overtime line item went down.
- Travel expense is proposed to increase for the maintenance staff that responses to repairs.
- The department requested \$35,000 for repairs and maintenance. The town manager reduced it to \$30,000.
- The town manager reduced the special events line item from \$7,000 to \$6,000.

### Harbor Commission

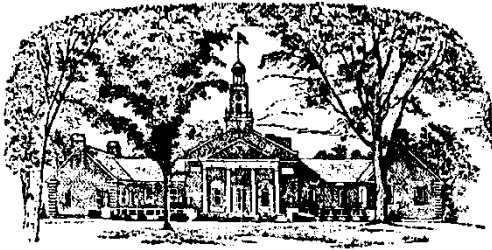
- This budget only reflects salaries for seasonal staff at the town docks.

### Shellfish

- The department request was \$14,045. The town manager reduced the budget to \$12,845. A stipend was added to their budget request for enforcement. This was removed by the town manager. A reduction was also taken for the cost to replace equipment. The majority of this budget is for stock and seeding.

### General Government

- Contingency was reduced from \$250,000 in FY 20/21 to \$170,000.



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- There was a reduction in the Estuary Council budget from \$48,187 in FY 20/21 to \$33,270 based on their calculation.
- COST has been asking the town to reconsider restoring funding to them. They represent smaller towns.
- Historic District Commission budget was reduced from \$2,000 to \$1,000 to reflect the lack of expenditures for FY 20/21.

#### General Government Other

- The Town Manager recommended reductions to the following line items
  - Employer OPEB by \$50,000
  - Workers Compensation by \$12,800
  - Insurance can be reduced due the drop in cost from the state plan.
- The Town Counsel line item reflects an increase because it now includes legal services and union negotiator. The overall cost for legal services has decreased from last year.
- Audit/Accounting services line item has decreased because the new auditors are lower in price.
- Pierson costs remain in the budget for \$27,200.
- D. Donovan made a motion, seconded by M. Richards to reduce Employer OPEB from \$78,500 to \$20,000. The motion was unanimously approved.

#### Debt

- The debt budget was reviewed by the town manager.

#### Capital

- Land Use – there was a request of \$26,000 for software. The town manager recommended that the council re-appropriate the left over funds from GIS as a carry-over request.
- Board of Education – discussion on using surplus funds to pay for capital requests.

The town manager reviewed the revenues budget with the council.

The meeting adjourned at 7:45 PM.

Respectfully submitted,

Mary Schettino  
Executive Assistant