

LEGAL NOTICE TOWN OF CLINTON BUDGET REPORT

Proposed Budget 2024-2025 as Recommended by Town Council for fiscal year June 30, 2025

Budget Referendum May 8, 2024 from 6:00 AM to 8:00 PM

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

	Actual Expenses 2022-2023	Estimated Expenses 2023-2024	Proposed Expenses 2024-2025		Actual Expenses 2022-2023	Estimated Expenses 2023-2024	Proposed Expenses 2024-2025
EDUCATION				Elections and Meetings			
Certified Salaries	16,627,804	16,876,630	17,544,226	Compensation		31,612	34,395
Non-Certified Salaries	3,644,864	3,796,550	4,007,104	Operating		4,854	8,720
Employee Benefits	6,475,726	6,870,473	6,943,156	TOTAL Elections and Meetings		36,466	43,115
Prof.& Technical Service	1,500,601	1,378,252	1,207,906	Town Clerk			65,580
Public Utilities	591,197	636,000	631,203	Salaries		121,494	119,690
Repairs & Maintenance	565,724	513,360	532,473	Operating		34,260	40,300
Liability/Property Insurance	337,232	375,326	428,242	TOTAL Town Clerk		155,754	159,990
Pupil Transportation	1,737,322	1,874,679	2,061,811	Assessor			167,679
Athletic/Field Trip Transport	135,741	156,218	153,095	Salaries		184,240	186,327
Staff Development	51,528	36,852	34,769	Operating		44,135	49,126
Communications	60,682	57,732	58,303	TOTAL Assessor		228,375	235,453
Advertising & Printing	89,574	73,764	81,227	Tax Collector			242,934
Tuition	1,548,933	1,613,243	2,175,877	Salaries		136,345	138,353
Supplies-Instructional	333,974	357,328	395,914	Operating		34,129	39,114
Fuel for Heat	121,879	131,758	131,758	TOTAL Tax Collector		170,474	177,467
Textbooks	28,754	14,301	32,724	Probate			180,223
Library Books	32,888	29,657	27,861	Operating		4,139	4,140
Supplies-Other	475,139	458,447	486,703	TOTAL Probate		4,139	4,140
Dues & Fees	38,611	45,906	49,785	William Stanton Andrews Mem. Town Hall (W.S.A.M.)			4,458
	34,398,172	35,296,476	36,984,137	Salaries		190,216	201,028
				TOTAL W.S.A.M.		190,216	201,028
				Technology			221,026
				Salaries		120,504	121,364
				Operating		295,259	360,647
				TOTAL Technology		415,764	482,011
				General Government Administration			485,725
				Middlesex Hospital Paramedic		13,260	13,400
				Contingency Fund		0	340,000
				Conservation Comm.		136	1,150
				Hazardous Waste Site		15,149	20,000
				CT Conference of Municipalities (CCM)		8,741	8,741
				Estuary Transit		46,240	47,625
				Estuary Council-Seniors		25,181	23,467
				RiverCOG (C.R.E.R.P.A)		14,692	14,835
				C.O.S.T.		1,175	1,175
				Judgments & Losses		2,492	3,400
				Tree Committee		0	400
				Tree Warden		2,500	5,000
				Historic District Comm.		176	200
				Human Rights Committee		0	300
				Beautification Committee		285	1,754
				Fund Transfer		59,123	0
				TOTAL General Government Administration			0
				TOTAL General Government		189,149	481,447
						7,652,963	9,055,624
							9,088,599
EDUCATION CAPITAL IMPROVEMENT PLAN				PUBLIC SAFETY			
Morgan School	0	15,000	20,000	Fire Department			
Eliot School	0	200,000	40,000	Salaries		33,150	35,150
Joel School	53,000	55,000	0	Operating		311,472	314,850
System wide	293,053	300,566	441,221	TOTAL Fire Dept		344,622	350,000
TOTAL EDUCATION CIP	346,053	570,566	501,221	Fire Marshal			355,663
TOTAL EDUCATION	37,635,201	38,772,877	40,662,912	Salaries		54,233	60,000
				Operating		1,897	3,000
				TOTAL Fire Marshal		56,130	63,000
				Communications			64,100
				Salaries		405,015	423,052
				Operating		222,290	276,310
				TOTAL Communications		627,305	699,362
				Police			798,704
				Salaries-Full Time		2,389,691	2,405,830
				Salaries-Part Time		17,215	18,513
				Salaries-Overtime		256,760	216,525
				Salaries-Longevity		46,125	46,202
				Salaries-Holiday		115,807	127,655
				Salaries-Education		14,067	14,057
				Uniform Allowance		28,161	30,050
				Education/Training/Travel		23,264	30,000
				Recruitment Costs		11,488	8,000
				Bldg Service Contracts		42,059	50,033
				Vehicle Repair and Maintenance		17,579	24,000
				Radios/Radar/Sirens Rep/Maintenance		2,095	2,500
				Office Supplies		11,440	13,250
				Gasoline Fuel-Boat		3,001	6,500
				Investigation Supplies		3,581	5,000
				Uniform Expense		3,265	7,000
				Radios/Tasers/Vests		4,180	4,400
				Commission Expenses		427	1,500
				Canine Program		3,500	3,500
				Armory Supplies		18,221	25,000
				Prisoner Costs		912	1,200
				Marine Support		5,468	5,000
				TOTAL Police		3,018,306	3,045,715
				Animal Control			3,073,327
				Salaries		59,904	59,176
				Operating		2,443	3,250
				TOTAL Animal Control		62,348	62,426
				Civil Preparedness			71,039
				Salaries		7,500	10,000
				Operating		1,210	4,000
				TOTAL Civil Preparedness		8,710	14,000
				Water & Hydrants		519,920	554,000
				Street Lighting		25,926	39,000
				TOTAL Public Safety		4,663,267	4,827,503
							4,978,833
Finance							
Salaries	279,676	275,763	303,912				
Operating	33,528	44,390	54,550				
TOTAL Finance	313,204	320,153	358,462				

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PUBLIC WORKS				TOWN CAPITAL IMPROVEMENT PLAN		
Salaries-Full Time	1,043,584	1,056,541	1,082,845	Town Manager	14,600	0
Salaries-Part Time	0	7,200	7,200	Technology	41,163	56,707
Overtime-Emergency	13,525	22,000	20,000	Assessor	0	125,000
Overtime-Fields	9,920	11,000	11,000	Fire Marshall	0	50,000
Overtime-Snow/Ice	8,981	40,000	40,000	Fire Dept	325,000	482,000
Travel Expense	401	300	300	Police/Communications/Animal Control	856,000	875,000
Uniforms	8,374	8,500	8,500	Public Works	343,500	291,000
Sand / Salt	30,594	44,000	44,000	Townside Infrastructure	610,000	575,000
Repairs & Maintenance	259,133	286,275	342,675	Library	130,000	0
Town Hall Bldg Maint	13,838	15,500	15,500	Land Use	0	40,000
Town Bldg & Facilities	165,101	174,850	171,750	Parks and Recreation	40,000	365,000
Road Equip Maint	120,215	125,000	125,000	Shellfish Commission	22,700	0
Landfill Costs	130,319	140,210	156,100	Water Pollution Control	0	200,000
Office Costs	8,188	8,000	8,250	Total Capital Improvement Plan TOWN	2,382,963	3,059,707
Gas / Diesel	170,417	165,690	165,690			3,315,916
Safety Management	10,243	10,000	10,500	TOTAL TOWN EXPENSES	20,869,200	23,376,078
Misc. Equipment	5,912	6,000	7,000			23,761,131
TOTAL Public Works	1,998,743	2,121,066	2,216,310			
PLANNING/DEVELOPMENT				REVENUES	Actual Revenues 2022-2023	Estimated Revenues 2023-2024
Economic Development Comm. (EDC)				EDUCATION	Proposed Revenues 2024-2025	
Salaries	0	12,480	0	State for EDUCATION		
Operating Cost	0	2,000	0	Education Cost Sharing	5,176,545	4,974,130
Prof Services	0	0	17,000	Special Education Reimbursement	273,025	268,377
TOTAL EDC	0	14,480	17,000	TOTAL Education Revenues	5,449,570	5,242,507
Inland / Wetland Comm. (IWC)				TOWN		
Salaries	83,451	82,936	85,396	State for TOWN		
Operating	967	1,900	1,765	Totally Disabled Persons	1,100	1,100
TOTAL IWC	84,417	84,836	87,161	Elderly Tax Exemptions	2,000	2,000
Planning & Zoning Comm. (PZC)				Town Aid Road	268,577	268,577
Salaries	126,972	164,486	170,670	Local Capital Improvement	85,390	84,031
Operating	25,488	33,530	38,100	State Property Grant	37,071	37,071
TOTAL PZC	152,460	198,016	208,770	Property Tax Relief Vets	19,807	19,807
Zoning Board Of Appeals (ZBA)				Telephone Access Lines	24,200	20,000
Operating	548	2,050	2,050	Grants for Municipal Projects	191,674	191,674
TOTAL ZBA	548	2,050	2,050	Municipal Stabilization Grant	288,473	288,473
Building Dept.				Municipal Sharing Grant	256,014	0
Salaries	125,270	127,340	131,152	FEMA Flash Flood Sept 2018	33,857	0
Operating	2,042	2,650	3,150	FEMA - Covid Reimb.	6,996	0
TOTAL Building	127,312	129,990	134,302	TOTAL State Revenues for TOWN	1,215,159	912,733
Total Planning/Development				All Other TOWN Revenues		
PARK & RECREATION				Prior Years Tax Levy	483,572	175,000
Park & Recreation Dept.				Supplemental Motor Vehicle	500,795	300,000
Salaries	200,351	230,107	236,045	Tax Interest/Liens/Fees	249,247	140,000
Operating	55,735	61,550	84,600	Transfer Station	65,979	65,000
TOTAL Park & Rec	256,086	291,657	320,645	Scrap Metal Fees	11,408	10,000
Harbor Comm.				Investment Income	819,424	500,000
Salaries	48,353	56,592	63,429	W.S.A.M. Trust Fund	40,082	40,000
TOTAL Harb. Comm.	48,353	56,592	63,429	Town Property Rentals	37,110	10,000
Shellfish Comm.				W.S.A.M. Building Rentals	13,623	5,000
Operating	14,280	20,150	18,200	Miscellaneous Revenues	48,003	22,000
TOTAL Shell. Comm.	14,280	20,150	18,200	Workers Compensation	67,268	0
Total Park & Recreation				Applied Fund Balance-Capital Projects	1,619,000	3,064,000
HEALTH & WELL-BEING				Appropriated Surplus	250,000	250,000
Water Poll. Control Comm.(WPCC)				Sale of Fixed Assets	32,759	0
Salaries	0	18,100	18,643	Town Clerk Fees	99,503	120,000
Operating	31,262	41,111	41,511	Real Estate Conveyance	245,946	225,000
TOTAL WPCC	31,262	59,211	60,154	Vitals	19,794	7,500
Health				Planning and Zoning Fees	10,632	12,000
Regional Health District	147,755	147,755	152,760	Zoning Board of Appeals Fees	1,578	5,000
TOTAL Health	147,755	147,755	152,760	Inland Wetland Fees	935	2,000
Human Services				Fire Marshal Fees	600	1,000
Salaries	245,653	286,392	269,475	Building Fees	291,918	200,000
Operating	21,877	23,230	23,330	Contracted Police Services	50,718	35,000
TOTAL Human Services	267,530	309,622	292,805	Police Miscellaneous (fines)	12,010	4,630
Senior Services				Beach Passes	24,194	22,000
Salaries	19,160	31,028	38,532	Launch Passes, Boat Moorings	122,630	127,000
Operating	6,000	15,680	17,480	Transfer in (out) from other funds	251,316	0
TOTAL Senior Services	25,160	46,708	56,012	TOTAL Other Sources	5,370,044	5,342,130
Library				TOTAL TOWN Revenues	6,585,203	6,254,863
Operating	820,319	836,271	882,012			
TOTAL Library	820,319	836,271	882,012	TOTAL EDUCATION Revenues	5,449,570	5,242,507
TOTAL Health/Well-Being	1,292,027	1,399,567	1,443,743			
DEBT Redemption-Town				TOTAL REVENUES	12,034,773	11,497,370
Heavy Equipment Leases	62,552	62,552	62,552	EXPENDITURES :		
Police Vehicle Leases	104,121	64,041	0	TOTAL TOWN	20,869,200	23,376,078
Fire Boat Lease	0	0	142,320	TOTAL EDUCATION	37,635,201	38,772,877
2013-Refunding Interest	6,000	0	0	TOTAL EXPENDITURES	58,504,402	62,148,955
2013-Refunding Principal	300,000	0	0	TOTAL REVENUES	11,497,370	12,844,241
2016-Refunding Interest	62,243	51,767	39,918	ADJUSTMENTS TO REVENUES :		
2016-Refunding Principal	230,000	235,000	239,000	Volunteer Fire Dept. Tax Exemption Plan	(58,000)	(61,000)
2018-New Money Principal	120,000	120,000	125,000	Tax Relief for Elderly/Disabled	(150,000)	(150,000)
2018-New Money Interest	40,331	34,331	31,931	Tax Deferrals	(60,000)	(60,000)
2019-Refinance Principal	570,000	660,000	400,000	Unfunded State Mandate - Circuit Breaker	(113,000)	(113,000)
2019 Refinance Interest	221,000	190,250	163,750	Liberty Place Abatement	(45,056)	(47,151)
BAN Interest	39,889	80,000	79,778	To be raised by local taxes		
2020 Bond Principal	124,359	125,000	185,000	Levy at Budgeted Collection Rate		
2020 Bond Interest	87,983	81,765	75,515	Carrie Allen, Town Council Chairman		
2020 C Refunding Principal	0	186,000	0			
2020 C Refunding Interest	47,888	47,284	46,679			
2022 New Money Interest	60,015	60,350	58,450			
2022 New Money Principal	0	0	95,000			
2022 Refunding Principal	100,000	101,000	110,000			
2022 Refunding Interest	19,400	15,500	11,280			
TOTAL DEBT Redemption-Town	2,195,780	2,114,840	1,866,173			