

TOWN MANAGER'S REPORT

TO: Honorable Town Council Members

FROM: Karl F. Kilduff, Town Manager

DATE: December 3, 2020

Please find my report concerning various items of interest to the Town Council and community.

1. Council Business:

- a) FY21-22 Budget: Staff level budget preparation is underway. All budgeted departments were given a charge and expectation of tight budgeting going into FY21-22. Budget submittals will be due later in December to line-up with one-on-one meetings with the Town Manager during January to prepare a budget.

The Town Council should give consideration to the need to maintain the Capital Expenditure Committee. It is a purely advisory body to the Town Manager (previously advisory to the First Selectman).

Additionally, I have been in contact with staff at the Morgan School regarding a possible data science project. One of the possible deliverables that the students could deliver is a budget preference survey. I have used surveys of this nature in the past to gain insight into public perceptions of services, budget priorities and preferences for changes. The project would require quick turnaround from the students to be used in advance of the FY21-22 budget process. Attached is a survey I used previously to give the Council some insight into the type of questions that are asked.

- b) Bonding Preparation: Work is on-going to prepare for additional bond issuance. Bond Anticipation Notes (BANs) were issued in February of this year. BANs can roll and be carried forward again before they need to be converted in actual bonds. At this point, our plan is to "roll" the BANs one more year and include additional funds to meet the anticipate needs for the Pleasant Valley River Bridge and Kelseytown Bridge. Pleasant Valley has a state contribution of 50% which is front loaded. Kelseytown has a 75% contribution but is a reimbursement program. Work needs to be done now to prepare of going to market again on the BANs in February 2021.

2. River COG:

The next meeting of the River COG will coincide with the Council meeting on December 2, 2020. I will follow-up with COG staff for any important matters that took place during the meeting.

3. CCM:

CCM will hold its next Legislative Committee meeting on December 3, 2020.

4. Miscellaneous:

- a) Insurance Resources: Our insurance broker has assigned one of its risk managers to Clinton. We are hoping to leverage his expertise to mitigate risks generally and employee safety specifically. The Risk Manager will connect with the employee Safety Committee at their next virtual meeting. The Risk Manager is also making connections with the Board of Education too.
- b) COVID: CRAHD is working on a COVID vaccination plan per the State's request. A great number of details need to be ironed out and any triage process for a vaccine really needs policy guidance from the State rather than left to local health departments or towns to determine. The process will likely look different than flu vaccinations.

TOWN OF CLINTON 2021-22 FISCAL YEAR BUDGET SURVEY

The Town of Clinton is undertaking a random resident survey on the upcoming Town budget, spending preferences, service quality, and taxes. As the Town faces tough choices, I invite you to share your views with the Town Administration and Town Council.

Please return the survey in the included postage paid envelope by December XX, 2020.

Your survey reply will be kept anonymous and only summary information will be provided to the Town Council in a formal report. Please take advantage of this new opportunity to share your thoughts and participate in the Town's Annual Budget process.

Thank you in advance of taking part in this survey.
Sincerely,

Karl F. Kilduff
Town Manager

SPENDING PRIORITIES 2021-22 Indicate your spending preferences for the following services by checking the appropriate box.

Service	Increase Spending	No Change	Decrease Spending	Opinion
Education				
Police Protection				
Fire Protection				
Libraries				
Parks & Rec.				
Public Works				
Youth Services				
Town Hall Services				

Indicate your feelings on the quality of the following services:

Service	Very Good	Neutral	Poor	No Opinion
Education				
Police Protection				
Fire Protection				
Libraries				
Parks & Rec.				
Public Works				
Youth Services				
Town Hall Services				

Rank the following services for their importance to you:

Service	Important	Neutral	Not Important	Least Important
Education				
Police Protection				
Fire Protection				
Libraries				
Parks & Rec.				
Public Works				
Youth Services				
Town Hall Service				

Rank the priority of the following: (1=high priority, 9=lowest priority):

If the Town Council had to make significant changes to the budget, please indicate your preferences for the following types of budget changes:

	Support	Neutral	Opposed	No Opinion
Reduce the number of personnel				
Cut services benefiting a few				
Reduce the number of services				
Increase fees for services				
Increase taxes and other revenues				
Reduce capital project spending				

Rank the priority of the following budget options from highest to lowest:
(1=high priority, 6 = lowest priority):

Rank	Option
1	Reduce the number of personnel
2	Cut services benefiting a few
3	Reduce the number of services
4	Increase fees for services
5	Increase taxes and other revenues
6	Reduce capital project spending

TAXES 2021-22

Of the following statements, check the ONE statement that most closely reflects your preference.

I would like to see services <u>reduced</u> in order to prevent any tax increase.	<input type="checkbox"/>
I would like to see a tax increase <u>at or below inflation</u> if necessary to allow current services to be maintained.	<input type="checkbox"/>
I would be willing to pay <u>slightly higher</u> taxes for service improvements.	<input type="checkbox"/>

How would you and your family be affected by a tax increase slightly in excess of inflation? Please check the ONE statement that most closely reflects your situation

We could not pay	<input type="checkbox"/>
It would have a major negative effect on our life styles	<input type="checkbox"/>
It would have a minor negative impact on our life styles	<input type="checkbox"/>
It would make little difference	<input type="checkbox"/>

PLEASE TELL US A LITTLE BIT ABOUT YOURSELF:

Do you have children in the school system? YES NO

Are you	<input type="checkbox"/> Employed	<input type="checkbox"/> Retired
	<input type="checkbox"/> Not presently employed	
How many years have you lived in town?	<input type="checkbox"/> 0-5	<input type="checkbox"/> 6-10
	<input type="checkbox"/> 11-15	<input type="checkbox"/> 16-20
	<input type="checkbox"/> 21+	

THANK YOU FOR YOUR TIME IN COMPLETING THIS SURVEY!