

**TOWN MANAGER BUDGET HEARINGS
JANUARY 27, 2020
MINUTES**

Under the Clinton Charter, the Town Manager is to hold hearings with all departments so department heads can make brief budget presentations outlining their budget submissions. The Town Manager and Board of Education will present their budget to the Town Council on February 11th at 7:00 pm.

The following individuals made a brief budget presentation outlining their budget:

Library – Lynn Hldek

- Personal costs have decreased due to a change in staff.
- Income is based on HCH Trust, CT State Grant, Library Fees and Fundraising.
- The 2019/20 budget was reduced at referendum by \$7,816. The 2020/21 budget request is at the same level as 2019/20.

Police Department – Chief DeMaio

- Budget request reflects an increase of 2.43 percent or \$68,546 of which 47 percent is contractual.

Communications – Chief DeMaio

- Budget request reflects an increase of 9.8 percent or \$56,757. The previous budget was unrealistic. Overtime and part time salaries were reduced by \$10,000.

Animal Control – Chief DeMaio

- Budget request reflects an increase of 3.38 percent or \$2,023. Salaries are contractual.

Civil Preparedness – Mike Neff

- Salary is stipend. \$15,500 total budget request.

Water & Hydrants

- Formula based budget from the CT Water Company.

Street Lighting

- Next fiscal year is the last payment for the conversion to LED. We anticipate the reduction in the line item after the payments are complete.

WPCC

- The clerk position is currently vacant. Overall budget decrease from last year.

Park & Recreation – Robert Potter

- Repairs & Maintenance has increased due to repairs needed at Indian River and the Town Beach.
- Overtime was reduced by \$500
- Revenue generates over \$20,000

Harbor Management

- Budget is all based on salaries.
- \$123,000 was generated in 2019 from boat slips and ramp fees.

Shellfish Commission

- Slight increase from last year.
- Buying a storage container
- Active in seeding and would like to bring on another clam bed.

Health

- Flat budget request from the CT River Area Health District

General Government

- Biggest budget drivers are contingency, Estuary Transit and Estuary Council for Seniors
- Historic District Commission has requested \$2,900 for mailings and stationary supplies

General Government Other

- 87 percent of the budget is insurance and pension. The other budget items are utilities and legal costs.
- Pierson School operating costs have been added to this budget.

Debt

- The debt cost is around 5 million annual which includes 2 million on the town side and 3 million on the school side.

The meeting adjourned at 2:25 PM.

Respectfully submitted,

Mary Schettino
Executive Assistant
Town Manager