

Town of Clinton  
54 East Main Street  
Clinton, Connecticut 06413

## **TOWN COUNCIL BUDGET WORKSHOP**

**Thursday, February 13, 2020 at 6:00 PM**

**Town Hall Rose Room**

**Minutes**

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

**Absent:** Dennis Donovan

**Also present:** Karl Kilduff, Town Manager

K. Kilduff 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.
- FY19/20 approved budget \$196,369
- FY20/21 recommended budget \$262,010

### **Finance**

- All increases are contractual or step increases.
- Travel expense line item of \$600 was added to the budget. The travel expense budget has been broken out by department for more efficient tracking purposes.
- FY19/20 approved budget \$342,902
- FY 20/21 recommended budget \$332,566

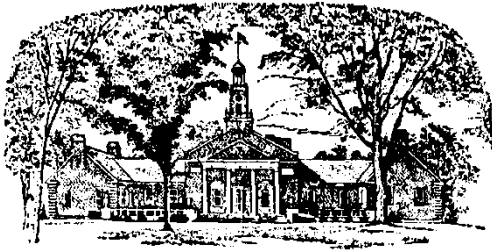
### **Elections & Meetings**

- Salaries are non-union. Wage increase were extracted out of the budget. Discussion on salaries for election workers in surrounding towns.
- Service contracts line item increased from \$3,950 to \$3,051
- Dues & Fees line item decreased by \$1,000
- FY19/20 approved budget \$36,154
- FY20/21 recommended budget \$35,215

### **Town Clerk**

- Travel expense line item of \$200 was added to the budget.
- Overall budget has decreased from last year.
- FY19/20 approved budget \$148,048
- FY 20/21 recommended budget \$145,750

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#### Assessor

- All salaries are contractual
- Professional Audit Services line item is \$10,000
- \$4,500 was added to the budget for GIS Mapping
- FY19/20 approved budget \$188,656
- FY20/21 recommended budget \$205,918

#### Tax Collector

- Other Professional Services line item of \$2,500 was removed from the budget.
- Other Items (Lexis Nexis) line item increased from \$200 to \$1,236
- FY19/20 approved budget \$163,466
- FY20/21 recommended budget \$163,932

#### Probate Court

- Zero increase budget
- FY20/21 recommended budget \$4,524

#### Economic Development

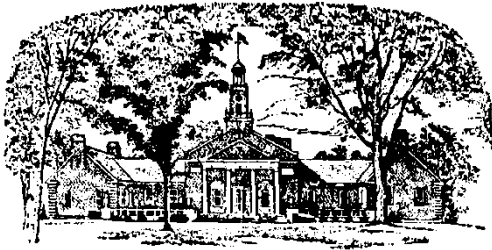
- \$32,000 for Other Professional Services (CERC) was removed from the budget. CERC no longer offers this services.
- EDC requested \$5,200 for part time salaries. This funding request was for someone to maintain their website which is separate from the town. EDC will follow the town's website for now.
- Advertising request was reduced by the Town Manager from \$13,500 to \$6,000.
- FY19/20 approved budget \$42,000
- FY20/21 recommended budget \$10,400

#### Inland Wetlands

- Largest line item in this budget is salaries.
- FY19/20 approved budget \$71,639
- FY20/21 recommended budget \$81,204

#### Zoning Board of Appeals

- Largest line item is postage.
- FY19/20 approved budget \$2,800
- FY20/21 recommended budget \$2,700



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#### Planning & Zoning

- \$70,000 was removed from the budget for the planner position. If this position were to be funded the salary should be \$90,000 plus benefits. The salary for this position was moved to Other Profession Services for a contracted professional planner.
- Planning & Zoning clerk was hired at an entry level position.
- FY19/20 approved budget \$175,838
- FY20/21 recommended budget \$164,064

#### Water & Hydrants

- This is a formula based budget proved by the CT Water Company.
- FY20/21 recommended budget \$511,161

#### Street Lighting

- This should be the last year for lease payments. This budget reflects no increase.
- FY20/21 budget \$126,000

#### Technology

- Largest line item is for communications which includes fiber, cable and video.
- \$5,000 request for technical services was removed from the budget
- FY19/20 approved budget \$389,436
- FY20/21 recommended budget \$390,194

#### Building

- Inspection coverage was reduced from \$2,000 to \$1,000.
- FY19/20 approved budget \$121,068
- FY20/21 recommended budget \$127,653

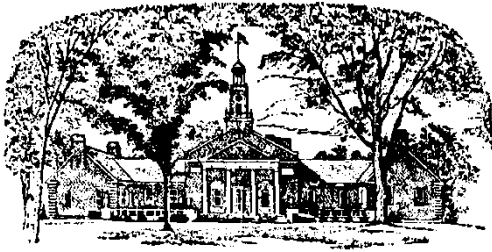
#### Health

- This budget reflects no increase.
- FY20/21 recommended budget \$147,755

#### Human Services

- The town manager reduced the resident emergency request from \$10,000 to \$5,000. The department was requesting a \$5,000 increase from the previous year.
- Salaries is the largest line item for this budget.
- FY19/20 approved budget \$261,181
- FY20/21 recommended budget \$276,253

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#### Library

- The library requested an increase to get back to the level of funding in previous years.
- Town manager approved the budget as requested by the library board of directors.
- FY20/21 recommended budget \$769,246

The meeting adjourned at 6:41 pm.

Respectfully submitted,

Mary Schettino

Executive Assistant