

Town of Clinton  
54 East Main Street  
Clinton, Connecticut 06413

## **TOWN COUNCIL BUDGET WORKSHOP**

**Thursday, February 18, 2020 at 6:00 PM**

**Town Hall Rose Room**

**Amended Minutes**

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

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.

### **WSAM**

- Park & Rec PT custodian was moved into this budget.
- Salaries reflect steps and increase in hours.
- FY19/20 approved budget \$165,662
- FY20/21 recommended budget \$191,659

### **Fire Department**

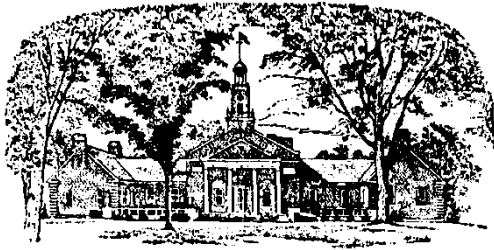
- Slight increase in utilities and repairs & maintenance line items.
- Utilities includes gas, water, propane, wireless devices and Comcast.
- Other Operating includes dues, physicals, testing, insurance and training.
- FY19/20 approved budget \$335,000
- FY20/21 recommended budget \$337,500

### **Fire Marshall**

- Salaries is the largest line item.
- Other equipment was reduced by \$200
- FY19/20 approved budget \$58,700
- FY20/21 recommended budget \$58,500

### **Communications**

- Largest line item is personnel and contractual expenses.
- Overtime line item was reduced last year to \$70,000. The department requested to restore funding to \$106,000 and the town manager reduced the request to \$98,000.
- Training was reduced from \$4,000 to \$3,800
- FY19/20 approved budget \$605,904
- FY20/21 recommended budget \$646,395



Town of Clinton  
54 East Main Street  
Clinton, Connecticut 06413

#### Police

- Largest budget driver is personnel.
- Overtime was reduced by the Town Manager based on historical expenditures from \$270,000 to \$258,000.
- Uniforms increased from \$6,000 to \$7,000.
- Other Supplies – Investigations was reduced from \$11,350 to \$6,450. The department will pay for crime scene supplies out of the police forfeiture funds.
- FY19/20 approved budget \$2,818,915
- FY20/21 recommended budget \$2,870,061

#### Animal Control

- Largest budget driver is personnel.
- Regional Agreement is with 3 towns. Right now there is sufficient funds in the account. The towns will start to restore funding after funds have been appropriated out of the account.
- FY19/20 approved budget \$59,882
- FY20/21 recommended budget \$61,455

#### Civil Preparedness

- Training was reduced from \$3,000 to \$2,000
- FY19/20 approved budget \$15,500
- FY20/21 recommended budget \$13,500

#### Public Works

- Largest budget driver is personnel.
- Travel expense was added to the budget for mileage reimbursement.
- Safety Management was reduced from \$16,700 to \$12,500 based on historical spending.
- Landfill costs reflect an increase in MIRA Tipping Fees for the Transfer Facility.
- Sand and Salt will be restocked this year for next year's supply.
- Town Buildings & Facilities was reduced from \$181,850 to \$178,200. Expenses for Pierson School were added to the General Government Other budget.
- FY19/20 approved budget \$1,893,028
- FY20/21 recommended budget \$1,966,917

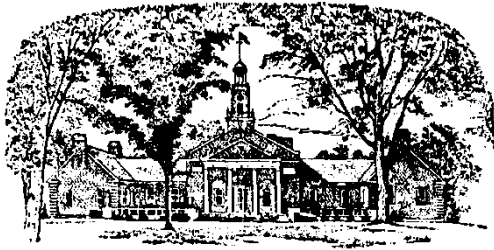
The meeting adjourned at 6:40 pm.

Respectfully submitted,

Mary Schettino

Executive Assistant

*William Stanton Memorial Town Hall, 54 East Main Street, Clinton CT 06413*



Town of Clinton  
54 East Main Street  
Clinton, Connecticut 06413

Town Manager

*William Stanton Memorial Town Hall, 54 East Main Street, Clinton CT 06413*