

Town of Clinton
54 East Main Street
Clinton, Connecticut 06413

TOWN COUNCIL BUDGET WORKSHOP

Thursday, February 25, 2020 at 6:00 PM

Town Hall Rose Room

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.

Water Pollution Control

- Salaries is the largest line item. The full time clerk position is currently vacant.
- This budget has decreased from \$73,359 in FY19/20 to a budget request of \$69,087 for FY20/21.

Park & Recreation

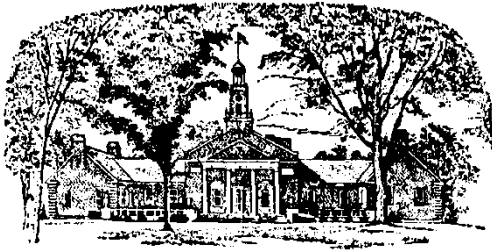
- Part time custodian was moved from this budget to WSAM in order to keep all the custodians in one budget.
- Department requested increasing the part time position to a full time position. This requested was not moved forward by the Town Manager.
- The repairs and maintenance line item was reduced by the Town Manager from \$35,000 to \$28,000 based on the historical spend rate.
- FY19/20 approved budget \$232,754
- FY20/21 recommended budget \$224,317

Harbor Commission

- Only salaries are funded out of this budget. Salaries include part time and 1 full time positions. Additional hours were added to capture additional revenue for the town.
- FY19/20 approved budget \$43,007
- FY20/21 recommended budget \$46,440

Shellfish Commission

- The commission requested a budget of \$18,032 which included operating expenses for the boat, travel expenses to take samples to the lab, community outreach, permit printing costs, recreational harvestable seed stock, shellfish signs, camera operating expenses at the town beach, winter weather gear and storage trailer.
- Storage trailer funding was removed. The commission wanted to buy their own trailer.
- FY20/21 recommended budget \$14,376



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General Government

- The town received 3 donation requests. They were removed from the budget because they had not been funded in the past.
- Estuary Council of Seniors line item decreased from \$51,000 to \$48,187
- Town manager eliminated the funding for COST (Connecticut Council of Small Towns)
- Contingency was increased from \$178,000 to \$250,000 due to union contract settlements.
- A new line item expense of \$2,000 was added to the budget for the Historic District Commission.
- FY20/21 recommended budget of \$413,092

Other General Government

- Primary cost center for this budget is employee benefits.
- State Retirement Contribution (MERS) increased from \$493,584 to \$550,000. The Town Manager recommended reducing the line item by \$24,180. That will still fulfill the town's obligation.
- Health insurance- in June 2019, the town withdrew from the Eastern Connecticut Health & Medical cooperative. There are 4 union contracts that expire in June 2020. Assuming they will roll into the State Employee Plan, this provides reduced premiums. The Police Union is not assumed. This will need to be negotiated. Town manager recommended reducing this line item by \$47,077.
- The travel expense line item was taken out and put into individual department budgets.
- Legal Services – the Town Manager recommends reducing this line item by \$10,000.
- The town manager reduced the union negotiator line item from \$50,000 to \$20,000.
- Most of the copier equipment budget was moved in the Technology.
- Pierson Building - this is a new line expense of \$28,600 to cover the cost to maintain the building.

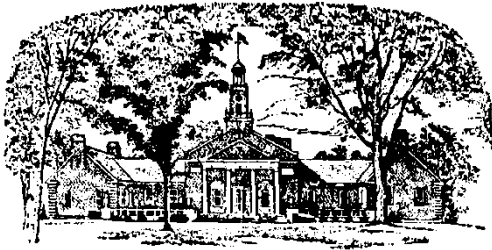
Debt

- FY20/21 \$5,240,199 - Town and Board of Education debt which includes principal and interest

Capital - Town

- Fire Department
 - \$30,000 for exterior painting headquarters, \$15,000 for Firefighter rope escape system and \$350,000 to establish a fire apparatus replacement reserve was moved forward.
 - \$350,000 from fund balance will be shown on the revenue side of the budget to offset cost.
 - The Town Manager recommends restoring \$27,000 for personal protection gear and eliminating \$30,000 for exterior painting.
- Land Use
 - \$40,000 for Land Use permitting software. \$5,000 for a scanner was moved to the technology budget.

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

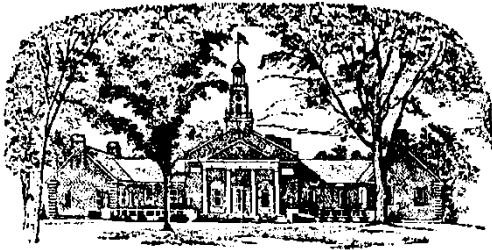


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- Police Department
 - \$50,000 for FY20 fleet vehicles, \$10,000 for radar signs and \$15,000 for weapons was moved forward.
- Public Works
 - \$220,000 heavy duty truck, \$17,500 grounds mower and \$40,000 extra cab truck with plow was moved forward.
 - \$100,000 from fund balance will be shown on the revenue side of the budget to offset cost.
 - \$17,500 is in the capital budget for a grounds mower. The grounds mower can be funded out of this year's capital budget. The department has funding left from 2 previous capital items. Those projects will be closed and the funds will be appropriated to fund the mower. The Town Manager recommends reducing this budget by \$17,500.
- Public Works Town Wide Maintenance
 - \$80,000 CFD HQ Generator, \$18,000 HVAC Replacements, \$200,000 for roads, \$50,000 for town wide general, \$35,000 for transfer station repairs, \$10,000 for WSAM Painting interior and \$75,000 for WSAM building repairs was moved forward.
- Technology
 - \$22,775 for computer replacements, \$6,000 for police car technology replacement, \$2,700 for WIFI network at Park & Rec and \$26,000 for server replacement was moved forward.
- Park & Recreation
 - \$45,000 for new practice field at Peter Complex was moved forward.
- Total town capital budget – FY20/21 \$1,366,975

Capital - Board of Education

- Eliot School
 - \$60,000 for Roof Replacement Phase 1 Annex
- BOE System wide
 - \$9,000 classroom shade replacement
 - \$10,000 fencing replacement at Joel & Eliot
 - \$100,126 for computer/technology upgrades
 - \$20,000 electric power upgrade
 - \$20,000 equipment replacement
 - \$30,000 floor cover tile & repair cracking
 - \$125,000 HVAC replacement
 - \$49,000 LCD Project Mounting/Replacement
 - 10,000 maintenance equipment replacement
- Total Board of Education capital budget – FY20/21 \$373,126



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Revenue

- The town manager reviewed the FY 20/21 revenues with the council.
- \$450,000 was applied from fund balance for capital projects.
- \$250,000 from appropriated surplus was added to the budget
- The Town Manager recommends increasing Tax Interest/Liens/Fees from \$120,000 to \$140,000 and increasing Special Education Reimbursement from \$270,000 to \$370,000

Town Manager's total recommended budget reductions

- \$47,077 health insurance
- \$24,180 MERS
- \$10,000 Legal Services
- \$17,500 Public Works Mower
- Fire Department Capital - Restore \$27,000 for personal protection gear and eliminate \$30,000 for exterior painting
- Total reduction of \$101,757 in operating expenses

Town Manager's total recommended increase in revenues

- \$100,000 increase to Special Education Reimbursement
- \$20,000 increase to Tax Interest/Liens/Fees
- Total increase in revenues of \$120,000

The meeting was adjourned at 7:27 pm.

Respectfully submitted,

Mary Schettino