

DATE: March 24, 2026

TO: Town Manager Daniel Swain (hereinafter TM), Honorable Board of Selectmen, Citizens of Clinton

FROM: Budget Committee Chair, Judith Bean Irving

RE: Fiscal Year 2026/2027 Proposed Budget

+++++

We had an eight-member committee this year: our regulars: Margaret Williams, Terrance Knowles, Terry Gerow, Arthur Glickman, Sara Bulkley, Karen King, and our newbie, Joy Jodreau. Thank you all for volunteering your time to fulfill the responsibilities placed upon you as members of the Budget Committee (BC). I hope you all will return next year.

This Committee, in accordance with Article V, Section 5.03(f) of the Clinton Town Charter, reviewed twenty different department budgets. We also reviewed the Town's Revenue Budget, Reserve Accounts and Proposed Transfers, thereby fulfilling the duties imposed by the Town Charter.

We held our Organizational Meeting on December 29, 2025, the following officers were nominated and elected:

- Judith Irving - Chair.
- Arthur Glickman - Vice-Chair
- Terry Gerow - Secretary

We then reviewed the Rules of Procedure, and we discussed the schedule for meeting dates.

The TM and the Committee began meeting with department heads each Monday from January 5 through February 9, when they presented their proposed budgets. Discussions were withheld until we met later for reviews and voting, which began on March 2.

I let everyone know during the first meetings with the department heads that it was my intention to only allow 2.8% salary increases, in keeping with the federal government's COLA increase, the fact that the State of Maine retirees are only getting 2.7%, state employees are getting no increase, as are some local company employees. In addition, I felt we needed to reduce the budgets as proposed by TM because his totals came in at 9.84% over last year's 6%. We need to start somewhere; this budget is getting out of hand, and it is our duty to protect the taxpayers. However, at our March 2 meeting, before voting began, Margie Williams made the motion to give 3% COLA increases because the fire department and police departments were getting 3% (or more) and we should be doing the same in order that all employees are treated alike. I explained that the police and fire departments were getting a higher increase due to union contracts that would end on June 30 and we had no idea where they were going after that. However, the motion had been made and seconded and voted 4 / 4. Terry Knowles said the TM had to break the tie in accordance with Robert's Rules, so of course, the TM voted yes. Thus, we used 3% increases across the board.

Working the budget was extremely hard and emotional for some this year because we felt we had to cut some budgets we'd rather not cut.

Administration Department. We cut this budget by **-\$1,000**. travel and mileage by **-\$300**, as staff does in-house training; training and education by **-\$200**; TM expense line of \$1,000 was cut to \$500, surely that's enough to recognize staff with a couple of BBQs and the Planning Board really doesn't need pizzas at their meetings. **Voted and Passed: \$459,706.**

Town Hall. We cut this budget by **-\$3,050**. The cleaning contract was slated for a 14.29% increase to \$8,000; we felt this could be cut by \$1,000, and the Committee is recommending that perhaps in the future this should be part of the bid process. **Voted and Passed: \$23,900.**

Tech Management. We cut this budget by **-\$2,250**. Website hosting, repair and design was decreased (\$5,800 to \$4,000) as TM indicated some of this is now done in house. Government Email Licensing Fee was increased to \$1,500 (25%) but stated that the fee was \$40 for 29 users \$1,160, agreed to allow \$1,250; Microsoft 365 increased 7% to \$3,000 but stated \$140 x 20 users (\$2,800). **Voted and Passed: \$60,100.**

Fire & Rescue. It was suggested that we cut OT to \$25,000, to send a message reminding them of the promise last year of no overtime if we let them hire the 4th firefighter. TM said that was impossible due to union contract. Consensus was reached and it was reduced to \$45,000. **Total Reduction: -\$21,630 to \$836,951.** However, it **did not pass**. This would mean they would go back to the prior year's budget.

Winter Road Maintenance was increased because TM had put nothing in for liquid calcium, Nitram said they would need some. Total increase was \$2,500. **Voted and Passed: \$598,100.**

Police Department. This was a very difficult one for me, but we had a job to do. It was agreed that although we might need another full-time officer, we could not afford one at this time. We gave 3% wages and benefits. We cut the operating expenses from \$31,750 to \$27,200. The rest remained the same. The total budget then came in at \$610,438, a savings of **\$128,014**. **Voted and Passed: \$610,438.**

Highway Maintenance. TM's budget was projected at \$225,500. However, the contractor indicated that money had not been added for culverts, some lines were too high and others not enough. We cut gravel from \$15,000 to \$12,000 and added \$2,500 for driveway repair. Total budget was **Voted and Passed: \$228,300.**

Code Enforcement. CEO wanted 36 hours, a 4-hour increase due to federal law changes increasing the number of required inspections. It was voted to give him 34 hours which amounted to a decrease of **-\$5,289** in the projected budget. **Voted and Passed: \$70,051.**

Brown Memorial Library. This budget was reduced by **-\$6,000**, we removed funds for a security alarm, they have a fire alarm. **Voted and Passed: \$91,222.**

Transfer Station. This Director uses a pretty sharp pencil in doing his budget. We cut the electricity line and the clothing line, Vehicle Repair and Maintenance had a typo, allowing only \$200, we changed that to \$2,000. Overall, the budget was **Voted and Passed: \$430,731.**

Non-Profits. This budget is one some believed we could eliminate, “charity begins at home.” However, we did vote to give \$225 to the American Legion, \$1,000 to Spectrum Generations, they provide “Meals on Wheels” to our citizens, \$2,000 to the Winslow Food Cupboard, their trucks are here every month, \$500 to Hospice Volunteers, \$12,500 to PAL, \$500 to LifeFlight, \$1,500 to Sexual Assault and Crisis, \$500 to KVCAP, and \$500 to Kennebec Behavioral Health. **Voted and Passed: \$19,225.**

Debt Services remained the same.

Parks & Recreation. Reduced by \$2,333. Making a few cuts to the recreation program lines. They get help from the Parks & Rec Association. **Voted and Passed: \$30,066.**

General Assistance. This budget remains the same as projected. **Noting 70% of what we spend is reimbursed by the state. Voted and Passed: \$24,402.**

Emergency Management. Waterville Dispatch increased. **Voted and Passed: \$86,789.**

Insurance Budget. Noted Workers’ Comp went down again. Remained the same as projected.

Cemetery Budget. Remained the same.

Election Budget. Remained the same.

Town Services: A new contractor for lawncare reduced this budget by \$4,600. **Voted and Passed: \$101,550.**

Municipal Revenues. As always a “stab in the dark.” **Voted and Passed: \$1,601,736 and** noted it could increase by \$65,000 from Burnham.

Proposed State Revenues. \$1,116,560.

Total current proposed Revenues: \$2,718,316.

Reserves. It was noted that the \$50,000 initially in Parks & Recreation had been moved to Town Facility Maintenance Reserves for maintaining the Clinton Elementary School when it is returned to the Town. Terry Knowles suggested that there should be two warrant articles concerning that item: 1) to accept the school and 2) set aside an amount of money to operate and maintain the building for some amount of time. We cannot afford to maintain another building indefinitely, but he explained we need to take it back from SAD49 so that we are the ones selling it to secure a right-of-way to the ball fields in the back and access to the gym for Parks & Rec. We then reduced the \$90,000 to \$40,000. **Voted and Passed: \$485,000.**


Inter-Government Budget. First Park increased. New Total: **\$3,387,517.**

Fire Department. We then reluctantly went back to this budget. We gave them 3% increase in salaries and benefits. but reduced the overtime line to \$45,000. Total operating expenses were increased by \$2,400 as TM said they needed high speed internet in the new building. We then went back to the 25/26 lines for Maintenance and Utilities. The total budget was cut by \$7,440. **Voted and Passed: \$829,511.**

Overall, the Budget Committee reduced the TM's proposed budget from a 9.84% increase over last year's budget to a 5% increase, thereby reducing the amount to be raised by taxation.

A Budget Summary is attached for your review.

Respectfully submitted,



Judith Bean Irving, Chair

ART #	MUNICIPAL BUDGET SUMMARY DEPARTMENT	PROPOSED FY26-27 BUDGET	APPROVED FY26-27 BUDGET	% Change
3	01 Administration	\$ 460,706	\$ 459,706	4%
4	02 Town Hall Maintenance	26,950	23,900	-4%
5	03 Technology Budget	62,350	60,100	-7%
6	04 Fire & Rescue Department	858,581	829,511	15%
7	05 Winter Road Maintenance	598,100	598,100	4%
8	06 Police Department	738,452	610,438	4%
9	07 Highway Maintenance	225,500	228,300	23%
10	08 Code Enforcement	75,340	70,051	9%
11	10 Brown Memorial Library	97,222	91,222	-1%
12	11 Transfer Station & Recycling	430,501	430,731	-6%
13	12 Non-Profit Organizations	19,925	19,225	-4%
14	13 Debt Service	275,764	275,764	0%
15	16 Parks & Recreation	32,399	30,066	-69%
16	17 General Assistance	24,402	24,402	0%
17	18 EMA/Communications	87,405	86,789	6%
18	19 Insurance Budget	109,480	109,480	0%
19	20 Municipal Cemeteries	13,355	13,356	0%
20	21 Elections Budget	10,187	10,187	0%
21	27 Town Services	106,150	101,550	-5%
	RESERVE TRANSFERS	538,000	485,000	-10%

TOTALS

Total FY 2026-2027 Budget	\$ 4,646,339	4,557,879	5%
Less: Proposed Revenue Budget:	2,718,316	2,718,316	0%
Net Amount Raised by Taxation:	\$ 1,928,023	1,839,563	
		FY 26-27	Mil Rate

22 INTER-GOVERNMENTAL			
22-099-01	KENNEBEC COUNTY BUDGET	\$ 396,777	
22-099-02	MSAD # 49 SCHOOL BUDGET	2,978,321	<i>This is an ESTIMATED mil rate.</i>
22-099-09	FIRST PARK ASSESSMENT	12,419	
TOTAL INTER-GOVERNMENTAL:		\$ 3,387,517	
TOTAL ESTIMATED COMMITMENT:		\$ 5,315,540	