



**MINUTES
TOWN COUNCIL
SPECIAL MEETING**

April 7, 2026

6:15 PM - Council Chambers

<https://youtube.com/live/gHA82--G3lc>

1. Roll Call

Present: Linda Allegro, Gina Cekala, Robert Cressotti, Carol Hall, Cynthia Mangini, Maya Matthews, Marie Pyznar, John Santanella, Aaron Thomas (remotely), Lori Unghire, Zach Zannoni

Absent: None

Also present were Town Manager, Matthew Coppler; Assistant Town Manager, Steve Bielenda; and Town Clerk, Sheila Bailey.

2. FY 2027 Town Manager Budget Presentation

Town Manager Matthew W. Coppler presented the Town Manager's proposed FY27 budget of \$168,219,342, consisting of \$84,641,342 for town government and \$83,578,112 for Enfield Public Schools. Mr. Coppler explained that he kept the following goals at the forefront while developing this budget proposal.

1. Maintain reliable, high-quality services that residents depend on every day;
2. Make strategic investments where service demands continue to grow;
3. Emphasize maintenance and protection of the town's infrastructure and equipment;
4. Balance today's needs with long-term affordability, recognizing the importance of financial stability for residents and the community as a whole.

The balance the town needs to strike is how to accomplish a lot of stuff the residents want and need while keeping it affordable for people to want to live and remain here.

Mr. Coppler compared the 2017 historical budget to today's and indicated that the General Fund budget adopted in 2017 was \$129M. Today's budget would have to be approximately \$176M just to maintain the same purchasing power as the town had in 2017. Mr. Coppler explained that this budget proposal will not address everything that needs to be done but will put us in a position to start to catch up over the next five to ten years.

Mr. Coppler made a historical comparison concerning how the town's debt impacts the budget. In 2017, the town's debt retirement costs were a little over \$6M, while in FY26, that number increased to slightly over \$11M. In the proposed FY27 budget, that number remains the same but will increase to \$12.3M in FY28 even if the town doesn't take on any new debt. The difference between the FY17 and FY27 debt of approximately \$5M represents about a 1.5 mill increase. Mr. Coppler explained that Enfield does not have a debt problem

in comparison with other towns our size, but the debt that we do have impacts our ability to provide the level of services that people need and want.

A copy of the presentation is appended to these minutes.

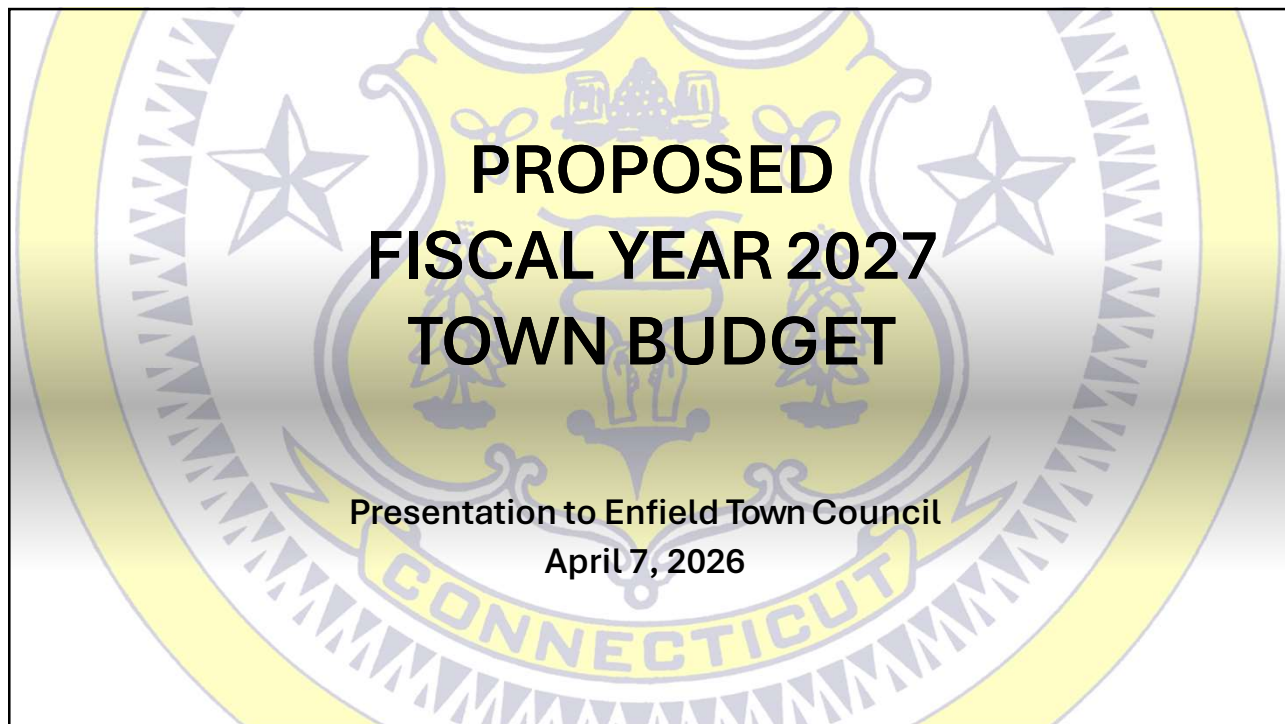
3. Adjournment

MOTION by: John Santanella, seconded: Cynthia Mangini to adjourn.

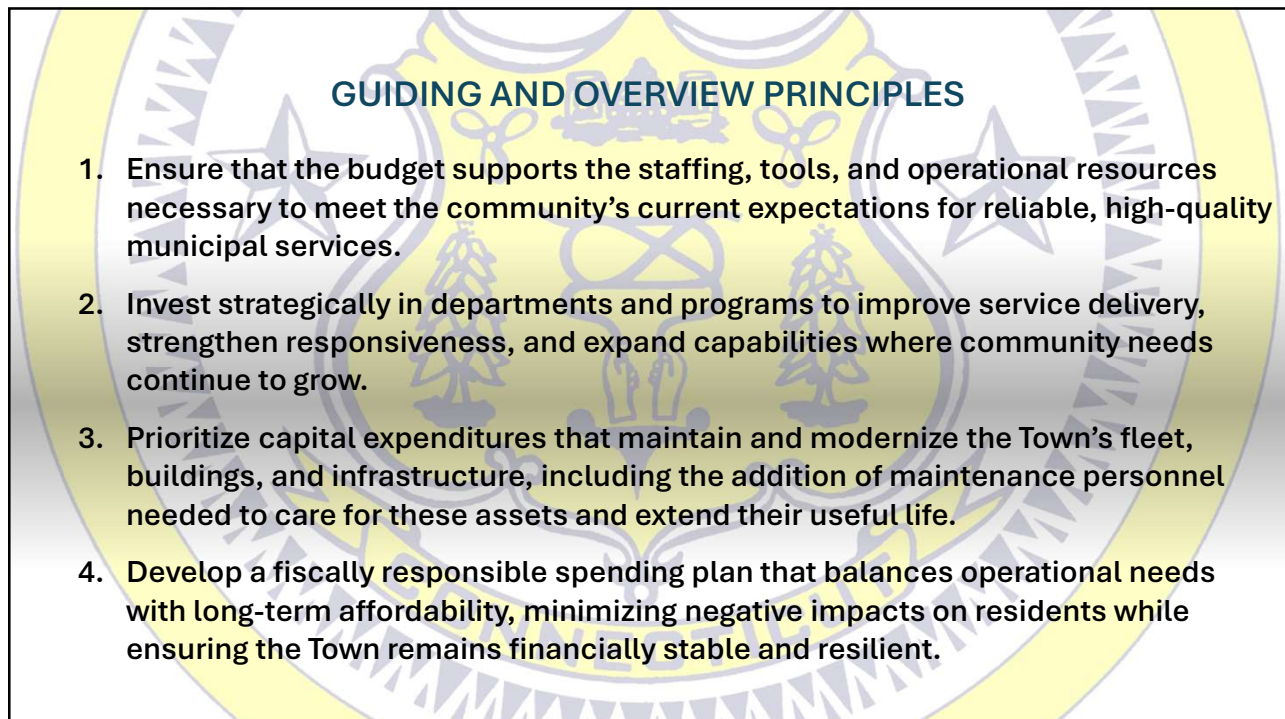
Upon a **SHOW OF HANDS** vote being taken, the Chair declared the **MOTION** adopted unanimously, and the meeting stood adjourned at 6:56pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council



1



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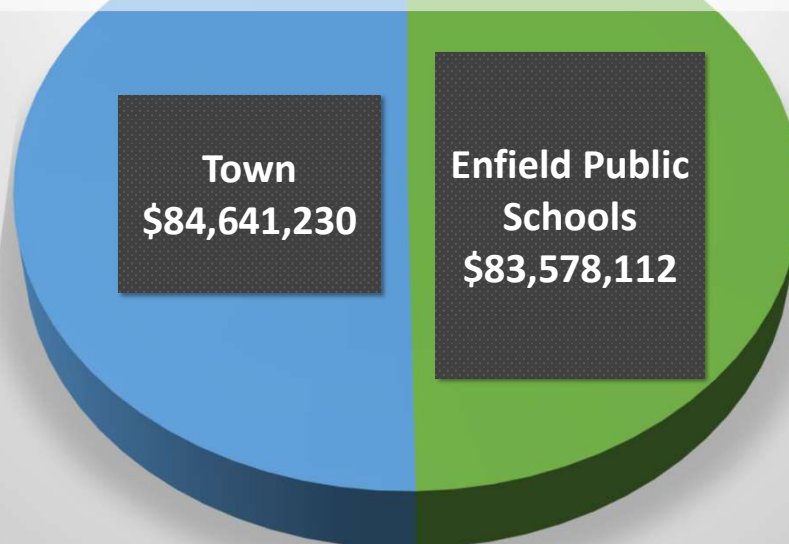
Budget Process & Public Engagement

Date	Event
November to December 2025	Departments Prepare Recommended Budget
January to March 2026	Town Manager Prepares Proposed Budget
April 7, 2026	Proposed Budget Presented to Council
April 9, 2026	Council Community Conversation on Budget
April 2026	Departments Present Budgets to Council
April 22, 2026	Public Hearing on the Budget
April – May 2026	Council Deliberates on Budget
May 18, 2026	Budget Must be Adopted by Council
July 1, 2026	Start of FY 2027



3

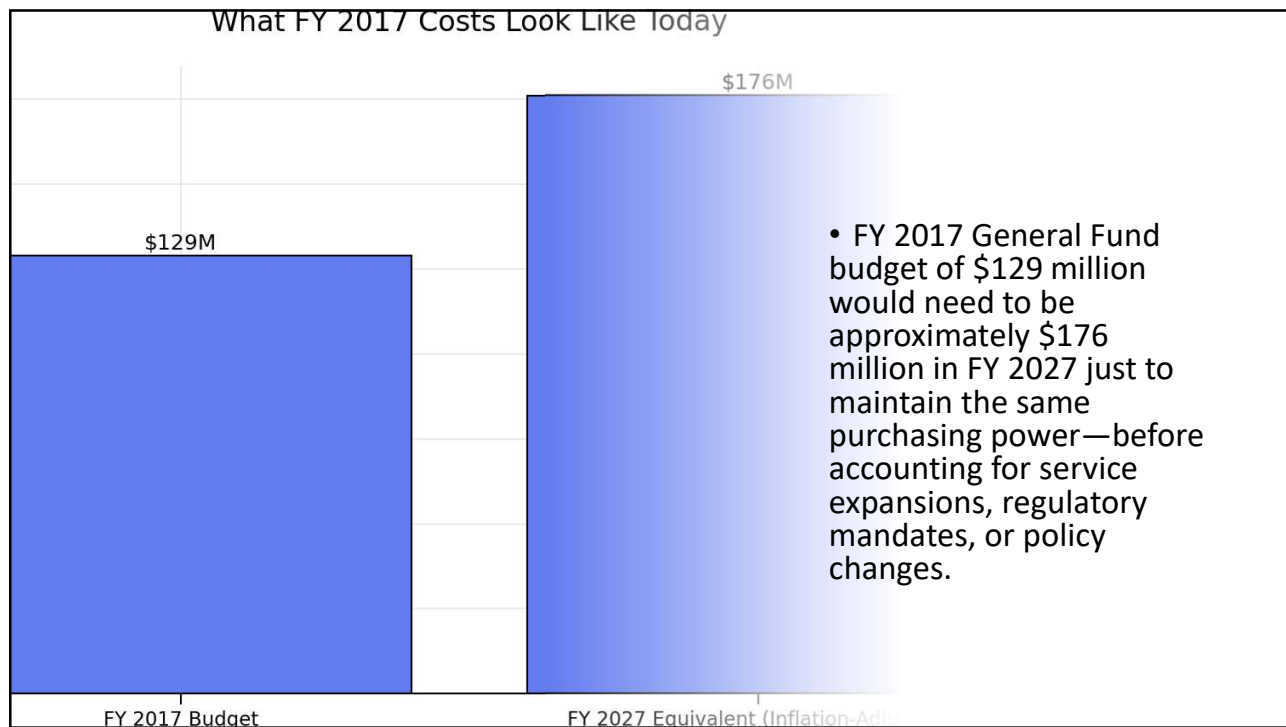
FY 2027 General Fund Budget \$168,219,342



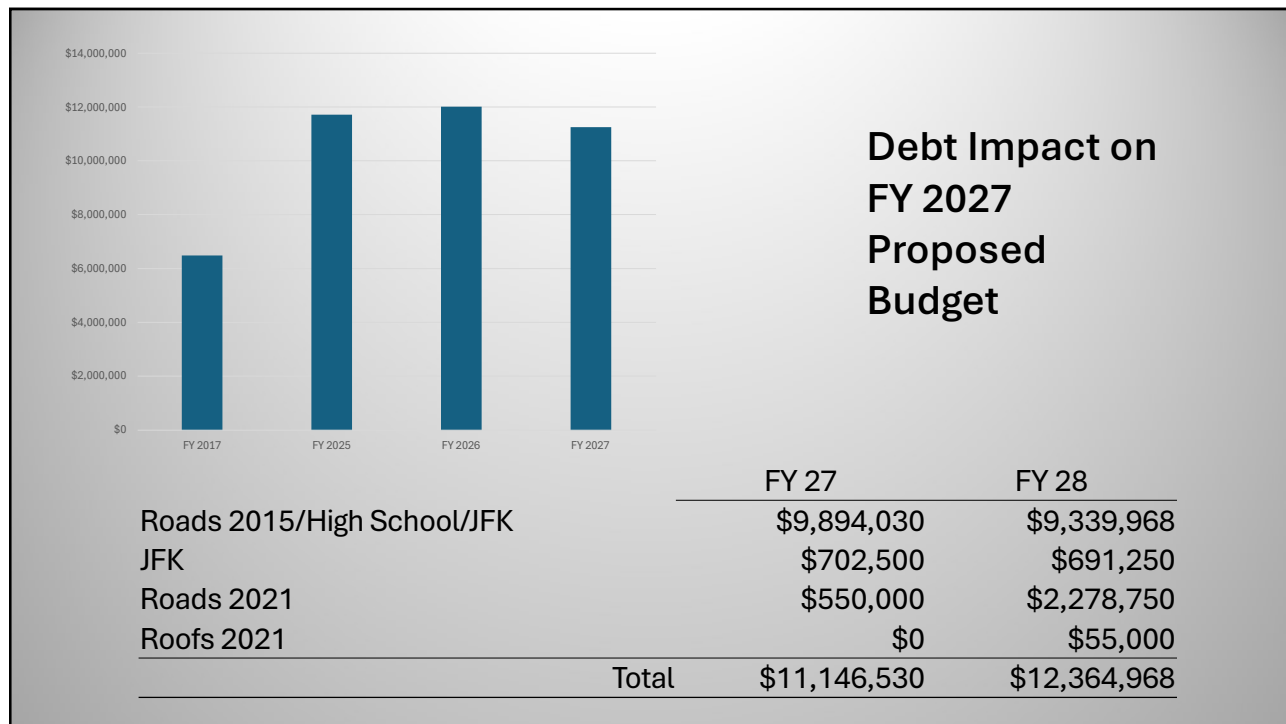
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	Adopted FY 26	Revised FY 26	Proposed FY 27	Increase Over Revised
Town	\$78,611,434	\$80,670,744	\$84,641,230	4.92%
Enfield Public Schools	\$79,098,023	\$79,617,249	\$83,578,112	4.97%
Total	\$157,709,457	\$160,287,993	\$168,219,342	4.95%

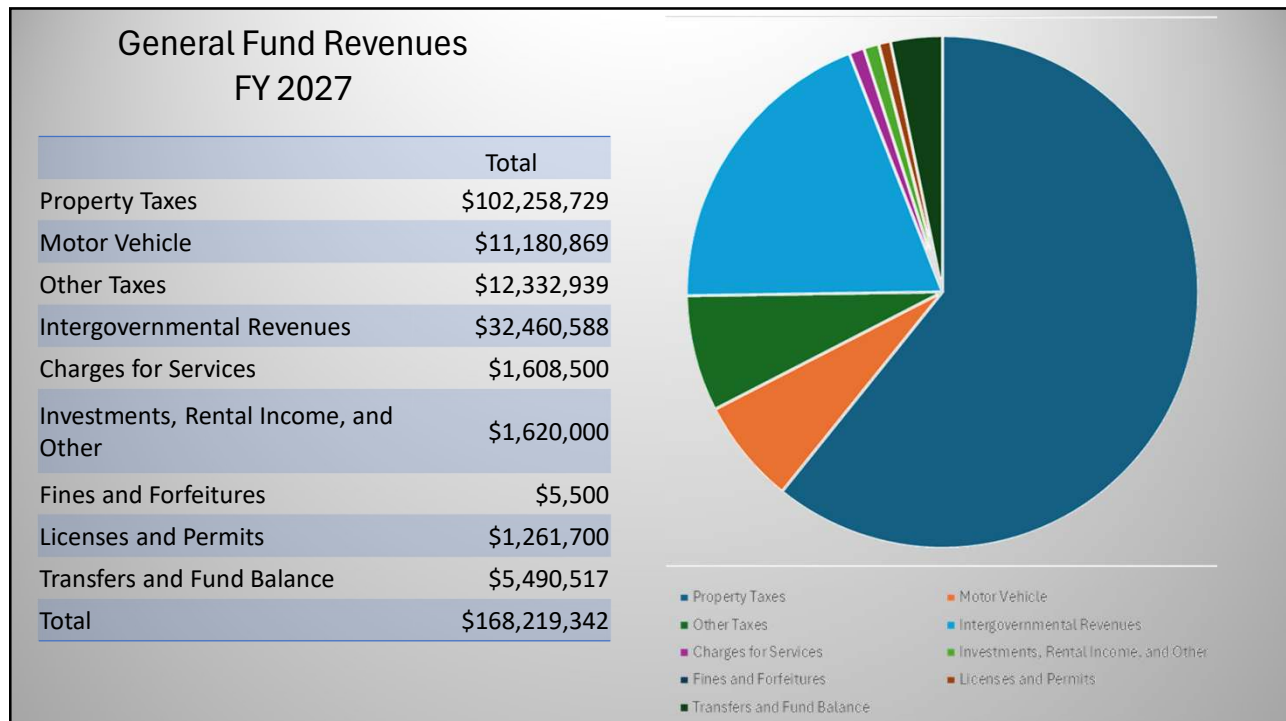
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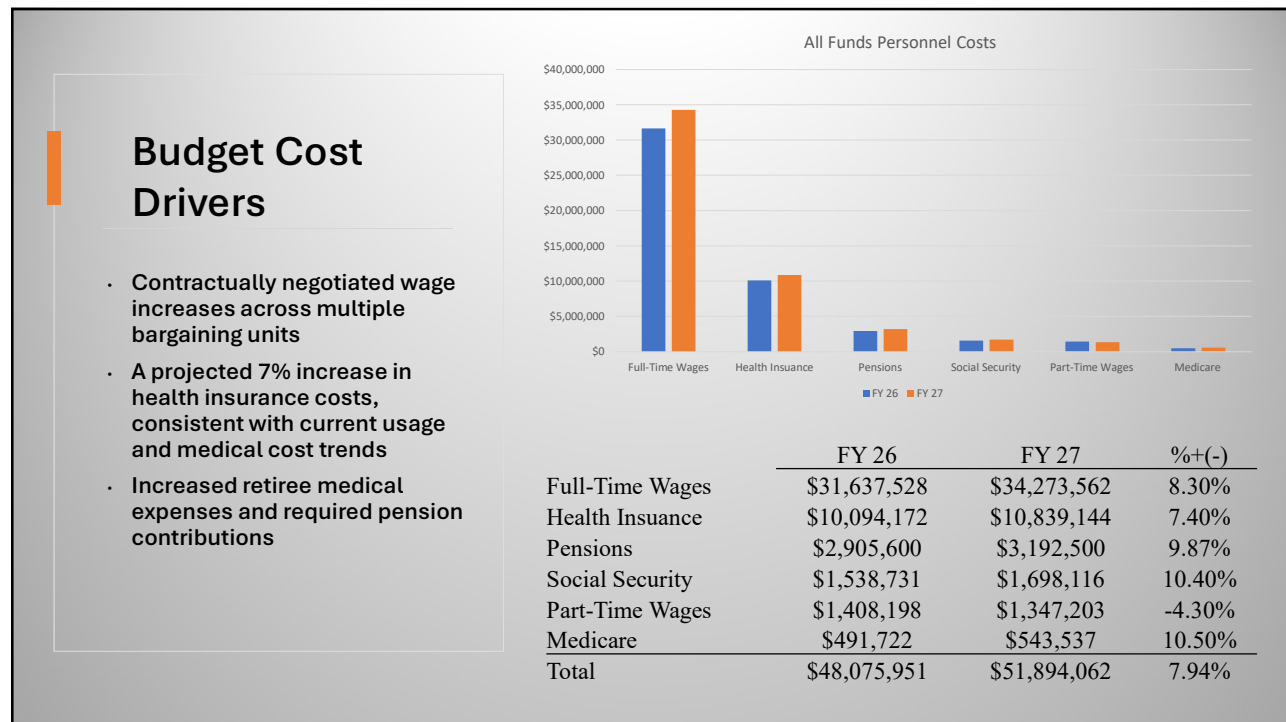
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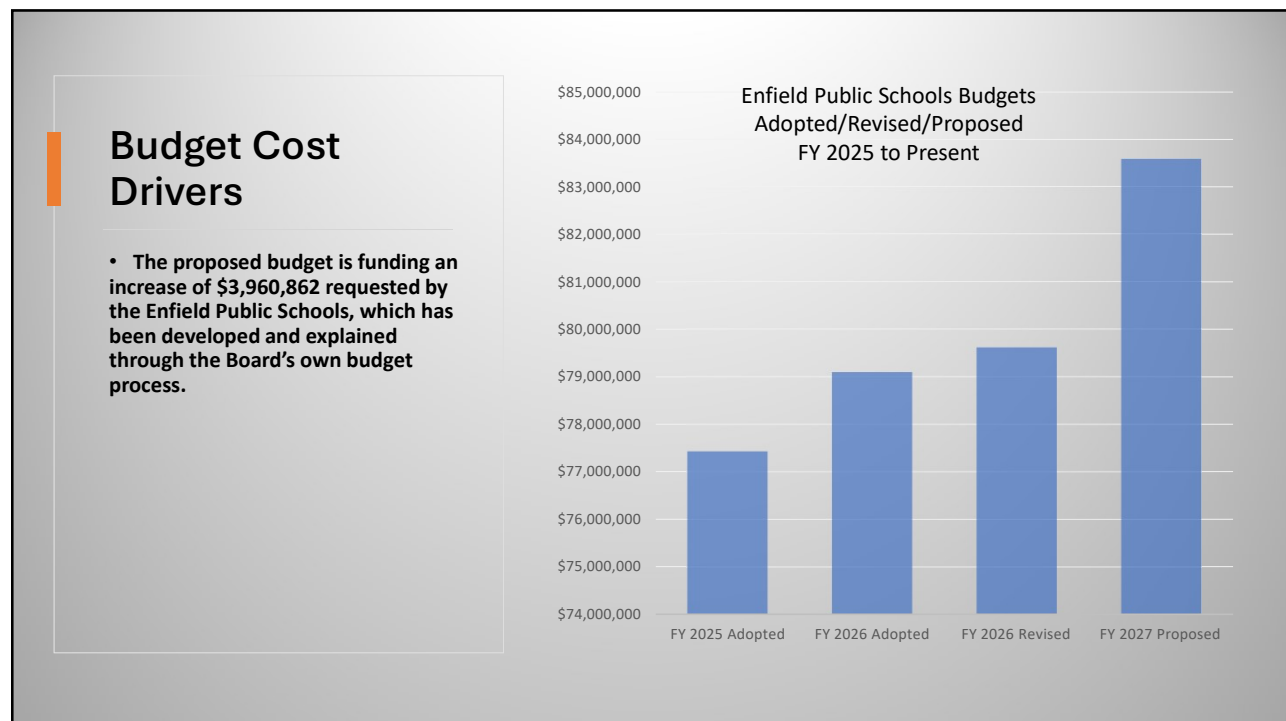
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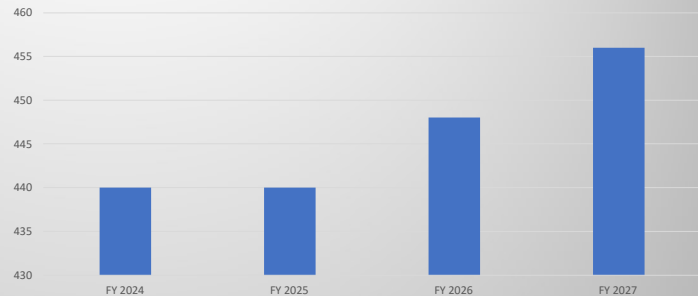
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Budget Cost Drivers

New Positions in FY 2027

- Assistant Collector of Revenue
- Zoning Enforcement Officer
- 2 Custodial Positions at EHS
- 3 Trades Positions in B&G
- Program Specialist at the Senior Center

Full-Time Positions
Town of Enfield



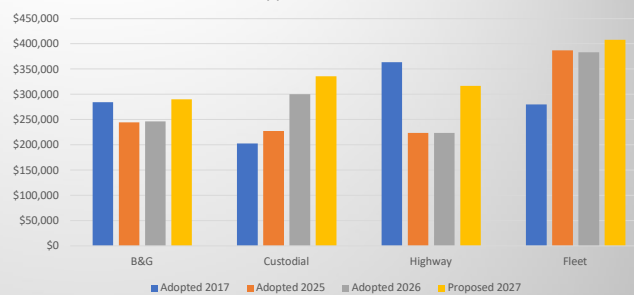
12 School Security
and 3 Custodians

11

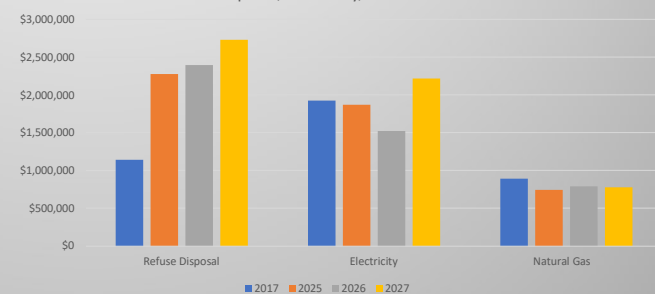
Budget Cost Drivers

- Supplies and materials for Buildings & Grounds, Highway, and Fleet operations, where maintenance activity and service demands have increased
- Refuse and recycling disposal, reflecting higher tipping fees
- Electricity and natural gas, due to continued increases in utility costs

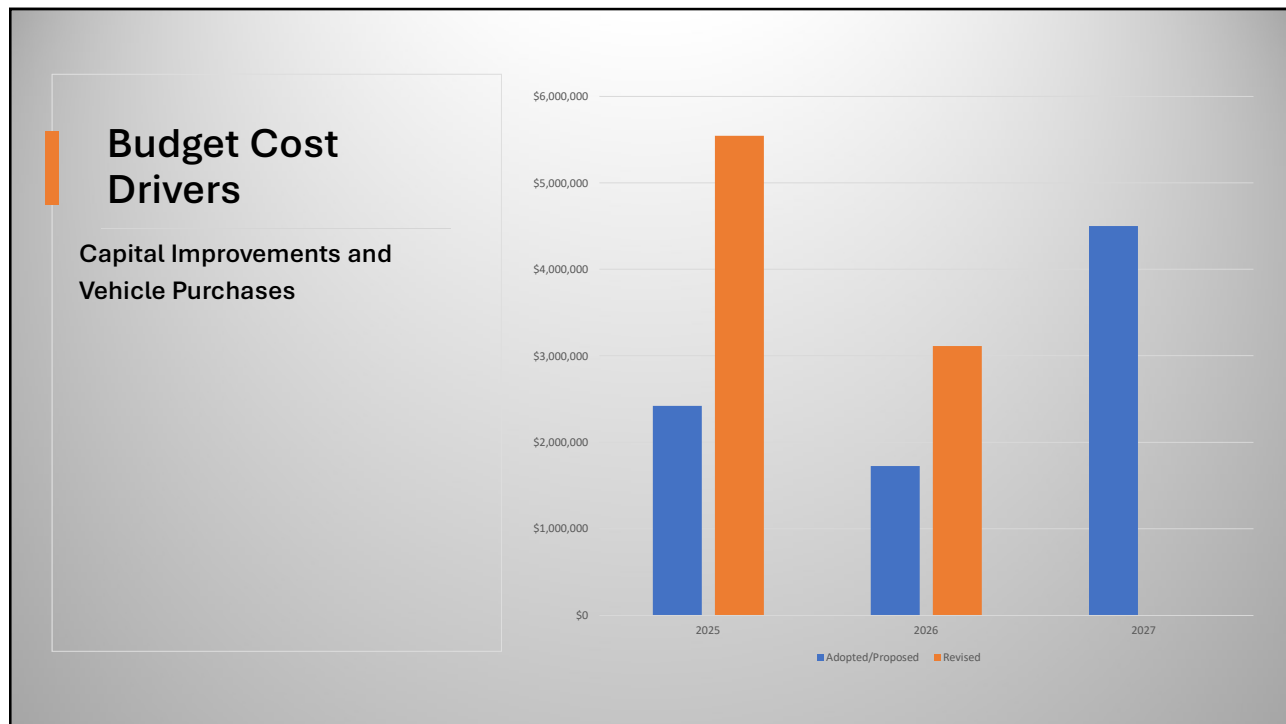
Supplies and Materials



Refuse Disposal, Electricity, and Natural Gas



12



13

Budget Cost Drivers		Proposed CIP Investments
Project	Amount	
School Security Upgrades	\$53,000	
EMS Lock Boxes	\$30,000	
PD Gate Replacement	\$98,000	
DPW Fuel Station Replacement*	818,720	
Abbe Road Sidewalk Design*	\$246,980	
Roads 2021 Contribution*	\$500,000	
Somers Road Culvert Design*	\$103,300	
Alcorn Chilled Water Fan Coil Units	\$60,000	
Fire Extinguisher Code Compliance	\$40,000	
Athletic Field Line Painting Robot	\$50,000	
Vehicle Replacement	\$2,500,000	

14

General Fund Balance for FY 2027

Unassigned General Fund Balance - 6/30/2025 ¹	\$29,452,396
Minimum Fund Balance per Policy (9%)- Based on FY26 Budget	\$(15,008,220)
Excess Fund Balance over policy amount	\$14,444,176
Additional Planned Usage for FY26	
BOE – Portion of MOU Payment	(234,226)
Social Services - Boards and Commission Contributions	(98,500)
Pickleball Courts	(586,250)
Deer Park - Attorney Fees	(200,000)
Refuse Trucks (2)	(783,060)
Powder Hollow Dugouts	(37,784)
BOE Music Teacher and Equipment	(285,000)
Road Salt	(199,000)
Available excess over fund balance policy - FY26	\$12,020,356
Proposed Usage of fund balance in FY 2027	\$ 5,000,000

¹Preliminary Fund Bal - Includes planned fund balance usage of \$5,577,029 from the adopted FY26 budget.

15

Proposed:

FY 27 mill rate (RE,PP): 34.28 mills(+2.78)

FY 27 mill rate (MV): 29.21 mills

Mill Rate History

- FY 24 mill rate (RE,PP): 30.56 mills (+ 2.67)
- FY 24 mill rate (MV): 29.21 mills (+1.32)
- FY 25 mill rate (RE,PP): 30.56 mills (0.00)
- FY 25 mill rate (MV):29.21 mills (0.00)
- FY 26 mill rate (RE,PP): 31.50 (+0.94)
- FY 26 mill rate (MV): 29.21 (0.00)



For a home in Enfield worth \$300,000,
the property taxes would be **\$7199**

$300,000 * 70\% \text{ Assessed value} / 1,000 * 34.28 \text{ mills}$
An increase of \$584 over FY 2026

The 2026-27 proposed mill rate is 34.28 for every \$1,000 of taxable value. Taxable value is 70% of market value of the property as established by the Town Assessor's Office

16

OTHER FUNDS

	FY 2026	FY 2027	%+(-)
Water Pollution Control	\$9,638,669	\$7,999,563	-17.01%
Social Services	\$7,366,349	\$7,198,927	-2.27%
Library	\$3,245,842	\$3,411,257	5.10%
Information Technologies	\$4,866,751	\$4,916,636	1.03%
Emergency Medical Services	\$4,073,276	\$4,244,229	4.20%

17

Water Pollution Control Fund A Closer Look...

	Actual	Actual	Budgeted	Proposed
	2024	2025	2026	2027
Charges for Services	\$6,985,704	\$6,281,520	\$9,145,751	\$7,714,563
Expenditures	\$8,634,241	\$9,360,974	\$9,638,669	\$7,710,817

18

What This Budget Delivers. . .



Maintained Service Levels

Ensures essential services continue without disruption, supporting daily community needs.



Strengthened Operations

Invests in staff, systems, and processes to improve efficiency and reliability.



Infrastructure Progress

Funds key upgrades and repairs to public facilities, roads, and utilities.



Sustainable Financial Footing

Implements strategies for long-term fiscal health and resilience.

19

THANK YOU!



20