

**ENFIELD TOWN COUNCIL
MINUTES OF A PUBLIC HEARING
WEDNESDAY, APRIL 27, 2022**

A Public Hearing of the Enfield Town Council was called to order by Chairman Cressotti on Wednesday, April 27, 2022. The meeting was called to order at 7:03 p.m.

Chairman Cressotti indicated that the meeting was published in the Journal Inquirer on Wednesday, April 20, 2022 and again on Friday, April 22, 2022 due to the location change. Notice was given indicating that the meeting changed its location from the Enfield Annex to the Enfield Town Hall, Council Chambers at 820 Enfield Street, Enfield, CT.

Chairman Cressotti stated this public hearing has been scheduled to allow electors and taxpayers an opportunity to express their opinions regarding the proposed annual operating and capital budget for the Fiscal Year July 1, 2022 to June 30, 2023.

ROLL-CALL – Present were Mayor Cressotti, Deputy Mayor Cekala, Councilors Despard, Finger, Hopkins, Mangini, Pyzner, Santanella and Unghire. Councilor Ludwick was absent. Also present were Town Manager, Ellen Zoppo-Sassu; Assistant Town Manager, Steve Bielenda; Town Attorney, James Tallberg; Town Clerk, Sheila Bailey, and Director of Finance, John Wilcox.

SPECIAL GUESTS - Chairwoman of the Board of Education, Tina Leblanc; Vice Chairman of the Board of Education, Scott Reiter; and Superintendent of Schools, Christopher Drezek.

PLEDGE OF ALLEGIANCE - The Pledge of Allegiance was recited.

BUDGET-BOARD OF EDUCATION

Mr. Drezek stated that the proposed budget has been heard by the council and the community and it was published on YouTube and on their website. The proposed BOE budget presentation for Fiscal Year July 1, 2022 to June 30, 2023 is attached.

BUDGET-TOWN OF ENFIELD

Ms. Ellen Zoppo-Sassu spoke about the proposed budget for Fiscal Year July 1, 2022 to June 30, 2023. The proposed budget is attached.

PUBLIC COMMUNICATIONS

Jack Sheridan, 7 Buchanan Road

Mr. Sheridan agrees with the proposed budget but wants to know if we can delay some of the things being proposed. He is unhappy with the purchase of the bank that houses the tax and assessor's office. This property did not need to be purchased. He spoke of the fact that in the budget \$585,000 is being spent on substitute teachers and that should be looked at. Relocation of the

monument for \$100,000 should be left where it is for the time being. It has been there for years so it should be left where it is. The annex scoreboard replacement costs of \$10,500 should be cut as well.

Mr. Sheridan also stated that he never heard of the Sinking Fund until a few years ago. He stated in his opinion it is illegal as it found its way around the spending limits of the Town Charter. He feels this should be eliminated.

Mr. Sheridan stated how the pump station upgrades budgeted at \$500,000 were previously discussed. The pumps were originally in the Water Pollution Control rebuild budget. He has the paperwork at home indicating it. They overspent on what they did down there and did not anticipate building and putting the stuff in the that they did. He indicated he was told it was plenty big enough for the capacity of everything that was needed and doesn't know why it's on there now.

Mr. Sheridan stated the school rating is 3.7. He indicated that a few months ago on Realtor.com it was 4.7 out of ten. Why is it so low if they are spending more and more on the schools every year, yet they are rated that low? If that was a business rated that low, it would be out of business. Somebody must look at it.

Mr. Sheridan stated they were told that with the revaluation increase, new revenue from businesses could cover the increase and if not, they could adjust the mill rate.

Lastly, Mr. Sheridan stated that when the energy saver was done at the schools with the boilers, lights and windows, a matrix was supposed to be provided to the residents to show the actual effectiveness and savings. He hasn't seen anyone talk about it since it was put into effect and having this done was supposed to reimburse itself. He thanked everyone and asked if we could curb the extra spendings right now.

Donna Szewczak, 35 South Road

Ms. Szewczak stated she came to speak in favor of the proposed budget. A lot of services are provided but let's look at the problem. The problem is the reevaluation. They have all seen over the past five years that commercial and retail has taken a hit. Covid hit, everyone was working at home and the homes became more valuable. Although we are happy it has improved, the problem is it has improved and there's a shift in commercial and residential. She cautioned to not have it taken out of CIP. If we are going to stay flat this year, the only way to stay flat is to go to fund balance and there is nothing wrong with doing that. It's healthy. She stated she owns homes in other states. In Colorado she paid all her taxes and at the end of the year they had extra money and sent it back to her.

Ms. Szewczak stated that taxes are going to have to be raised. The change in the value of commercial versus retail and residential is so disproportionate. She praised the Board of Education stating it did a good job and have come a long way. They have a bigger infrastructure than that of our surrounding towns and they need to look at being regional. She said dispatch has increased and didn't know if there was something that could be shared with other communities, because other communities are rural and have a little more rural feel than Enfield does. She noted that this

is a service industry and that it is run by our staff, but the infrastructure must have something done to it. She has been speaking about this since the early nineties. The infrastructure must be fixed.

Ms. Szewczak further noted the sewer is comparable to surrounding towns but hopefully it will stop going up. Keep up the good work, but keep up infrastructure because how the town appears is so important to new people and businesses coming in.

Gary Young, 320 Abbe Road

Mr. Young stated that based on the proposed mill rate and new assessment, property taxes on his home will increase over \$760.00 in one year. That does not include the fire district. In previous years, we have seen an average increase of \$175.00 including the fire district tax. That does not include the taxes on the two motor vehicles he uses to commute to and from work. The increase is too dramatic of an increase and the fire department may not be far behind. He's not in support of this drastic change in one year considering the increase in the last sixteen years has been nothing close to this change. He stated that he and his wife have a fiscal responsibility to manage their income and bills accordingly and he expects the town to do the same and not grab more from their pockets. It is not the residents' responsibility to open their checkbooks and help the town fund past projects, complete projects, to pay for fiscal irresponsibility from the past.

Mr. Young stated to keep in line with the average increase to the property taxes the mill rate needs to be closer to around twenty-seven to twenty-eight percent which equates to about a one hundred dollar increase without the fire district included. We have not heard from the fire districts. He spoke of the elderly residents which was addressed in the presentation. He stated his father is an Enfield resident and will be trying to find extra income to pay an increased property tax for both his home and vehicle with a fixed retired income. He suggested that the town taxpayers that are paying vehicle taxes in the town where they reside, should see some sort of revenue back in their pockets for future tax relief if they are current or some form of rebate. If current with taxes the rebate goes toward the new bill, if past debt owed the money is applied toward past debt which goes back to the town where the revenue is expected from the budget.

Mr. Young spoke of the notification methods to the residents for the proposed budget, especially tonight. He stated many are frustrated that we work all day and are not sure when, where or how information is going to become available. He was not aware of the video from April 6th until another resident told him it was available. His main concern was relating to the notification to the public. It should be done as quickly as possible. He asked the Town Manager if you're taking the time to sell the fact of being transparent then why is the social media account not being proactive or consistent with the messaging with updates or changes? There was a post about the town wide clean-up, a post about weekly agendas, and an EV station that was added recently. He wants to see where his money is going in town and what it is being spent on and trying to find this information out is difficult. It is available on the website but not on the Town Manager's social media account. He suspects many did not know about this hearing. The town needs to find a better way to get this information out.

Mr. Young wanted to recommend that departments use a standard template as many businesses do for their specific budget. When he was trying to find the information on the website it was very difficult to find and then to review. So far tonight, he stated the Enfield Public Schools

presentation won tonight as it was so easy to read. He agrees that there has been a lot of work and time and effort put into the budget, he stated the proposed budget is showing additions to payroll in many different areas and additional positions being added and not anything taken away. He saw an addition of nine town employees on the presentation tonight with a value of six hundred plus thousand. After a quick review it looks like we have close to a one-million-dollar addition to payroll, so nothing is being pulled. He stated that adding to the payroll is an example of spending money where we may not have it.

Mr. Young stated that sewer fees at one time were part of the property taxes. He's not happy that his home and car value have increased, especially if the mill rate increases. He also stated that household trash removal is an added bill which was also part of the taxes. He stated that Connecticut sits in second place for CL&P bills with an average of \$160 dollars which does not include delivery fees. We have two ISP providers in town whose bill continues to rise for the same services or less and the bulk of the residents are paying top dollar for subpar networks. We have yet to see anything better for our network speeds, yet we are paying more and more every year. He mentioned the ARPA fund utilization earlier and is just asking for residents to see a continual report similar to what was presented tonight readily available and a little easier to find. There is still time for budget review but not much time left as May 4th is the deliberation and adoption on May 16, 2022.

Mr. Young stated that the initial agreement for the tax building purchase was that the purchase price would be less the amount of rent paid. The purchase price represented tonight he believes, was the original purchase price and does not reflect the monies paid in as a rent. As to the fund balance, he wants to ask how much are we able to retain as the year completes before the state comes in and asks for some of those monies?

Michael Perina, 100 South Road

Mr. Perina thanked the Council and Board of Education for putting together the budget books. He knows how much work it is. He stated that CGS 10-222 requires the Board of Education to include their maintenance numbers in their proposed budget as they are acting as an arm of the state for budgetary purposes. Current statutes require the Board provide the total cost of the maintenance of the schools, the amount received from the state and other resources for the maintenance of those schools and the net cost to the municipality of the maintenance of the schools. He's a data analyst and cannot see how the janitorial services are measured per square footage in the proposed budget book. He indicated that the town has met their responsibility, but the Board of Education has not. He reviewed six years of documents, and nothing has been complying with statute. If he did, that he would go to jail.

Seventy three percent of the budget is town employees. How much is directed to solely fund and support the school system? He loves reading the budget book. It is like Candy Land. He gets to see where every dollar he puts into the town goes. He stated we should see the mill rate outlined based on year after year, decrease or increase. If we require an extra janitor, no questions asked, he just would like it accounted for. The police academy was front-loaded two years ago, confirmed last year, and we knew it was going to be impacting again this year. He would love to have seen how it got broken down, but it should have already been accounted for in the budget not

written off by some other incoming funding. We counted on the federal funding. Federal funding is a reduction; it's an improvement to the budget but still left pocket right pocket. Still taxation.

Mr. Perina stated sewer use fee, not sewer tax, is back in the mill rate discussion. It's a separate entity and he doesn't like that. He liked when there was a sewer tax rather than a usage fee as he paid one bill, not having to pay them four times a year.

Mr. Perina questioned how much town property is sitting in the federal HUBZone. One of the largest selling points to a town for small business administration for federal funding is a HUBZone. Having a HUBZone which has almost no commercial or industrial space in it is staggering. The entire commercial and industrial district is on the other side of the highway. There is no more room over here that isn't residential or that hasn't been bought by the town. He asks the town to work with the legislators to attempt to either increase the size, or at least change the size or potentially move some of that HUBZone property. Unfortunately, it must be done on a federal level, but will increase the marketability of the town. We can market the town with having a HUBZone district, which is commercial zoned, industrial zoned, light industrial, and light commercial. We can market having a federal designation that is enticing to small businesses, which is enticing to federal contractors. Town Hall is inside the HUBZone.

He stated that nothing matches in Board of Education's budget. Nothing talks about trash or electrical, nothing is listed in any of their budgets for at least six years and he can't see what the true costs are. He knows someone at the Board of Education has told the town what the costs are, otherwise, it wouldn't have been able to be forecasted. It just needs to be added to the report.

Liz Werner, 74 West Shore Drive

Ms. Werner indicated that she was surprised that there weren't more people in attendance. She wanted to thank everyone for all the time and effort they took to get the proposed budget done. She did a quick calculation with the previous mill rate, the current mill rate, and the proposed mill rate and with just the tax on the town side alone, her taxes will go up almost a thousand dollars per year. Then there's fire district tax which is a whole other subject. She stated that a lot of businesses and taxpayers are still struggling now and with the prices going crazy, she would like to see a zero-tax increase again. She saw there were a few departments that came in lower than the previous years or about even.

Ms. Werner stated she knows that we've had negotiations for union jobs, and that there are obligations for certain increases, but ask them to hold off on the increases until Enfield gets back on its feet. It's been done in the past to show the taxpayers that we're supporting them. She says she did it with her job to show the town we're working with them. She can't afford any more taxes and people are getting forced out of town. She loves this town.

Ms. Werner stated that she saw in the packet that some of the police cruisers need to be replaced. Could we look at going back with original cruisers rather than sixty-thousand-dollar SUV's? It will cost a lot less in the long run for gas and will be more fuel efficient, cost less for maintenance and for tires, etc.

Ms. Werner discussed how the fire departments were not in the budget but should be. A resident told her that this has been discussed for over fifty years. She stated that there are five wonderful fire departments in town, but they are all separate, some are paid, some are volunteers. They're mainly relying on volunteers because they are five separate departments. They could have a fully paid unified fire department for less money than is being paid now. It'll help the firefighters because they'll have more flexibility, they'll have the ability to move up in ranks, and move around town. They could have a department that actually represents the population because they need more diversity. It's time to get this done. In the long run, it's going to save everyone money and she knows that there are people working on it.

Ms. Werner was watching the public works presentation and it said what they were paying per ton for waste and that a lot of glass gets thrown away because it's not clean enough to recycle. She would like more public education going out, but in the meantime, they could spend the money for cleaning glass materials, so they don't have to go into their garbage. Glass is heavy so if it goes into the garbage, it just increases our fees. Instead of paying that, they can clean it and then it's not getting sent to the dump. If people understand what's needed by them and how it's going to affect the budget, then they'll have a lot more compliance with the recycling.

Respectfully submitted,

Sheila Bailey
Town Clerk
Clerk of the Council

Meredith Lemke
Secretary to the Council

ENFIELD PUBLIC SCHOOLS

Enfield Board of Education

Proposed

2022-23 Budget



**EPS Board of Education
2022-23 BOE Proposed Budget**



ENFIELD PUBLIC SCHOOLS
WWW.ENFIELDSCHOOLS.ORG
Enfield, Connecticut 06082
January 30, 2022

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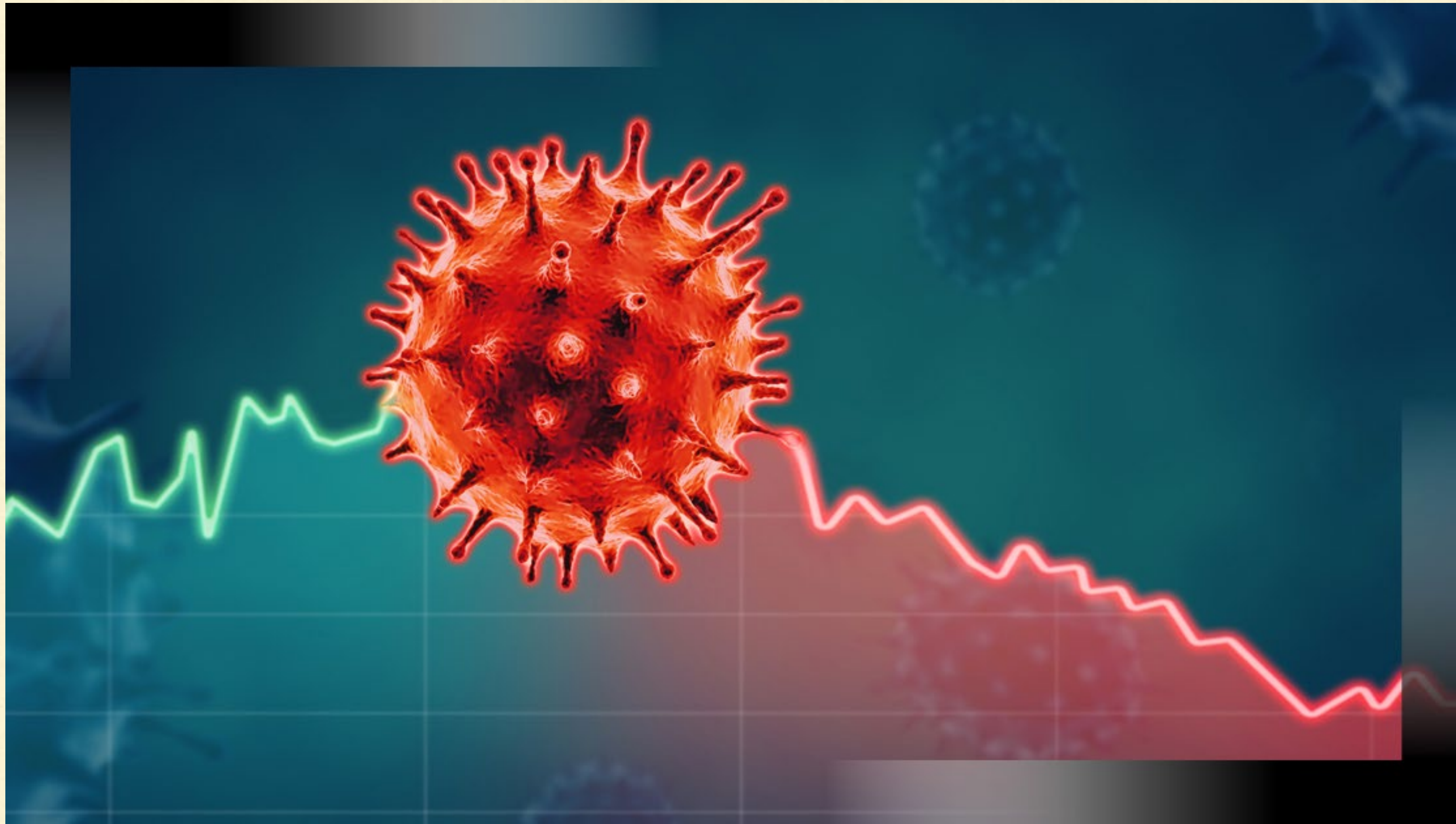
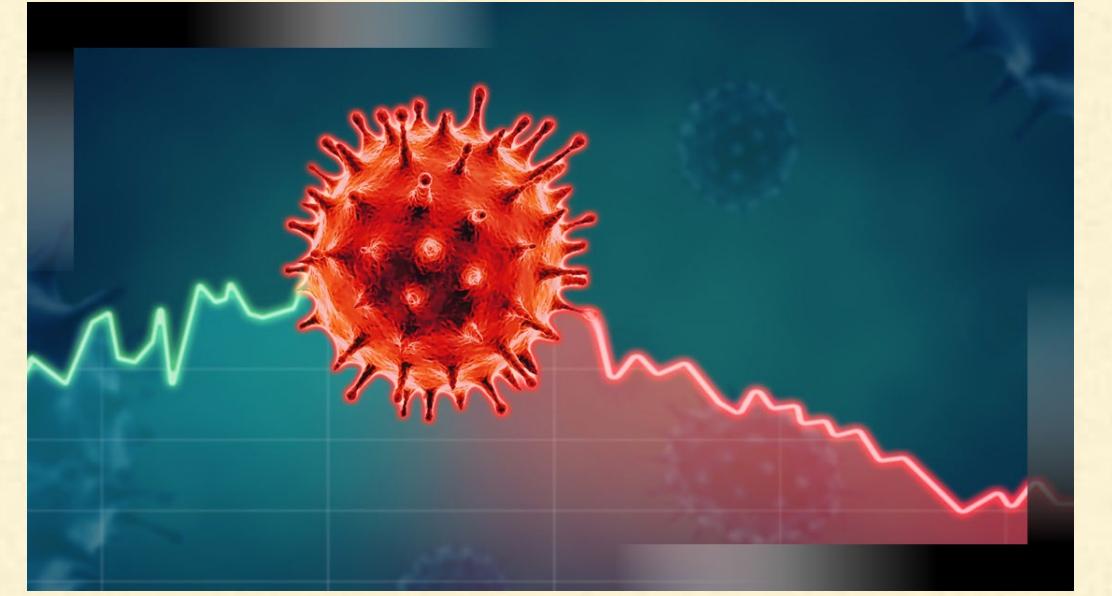
OUR PHILOSOPHY



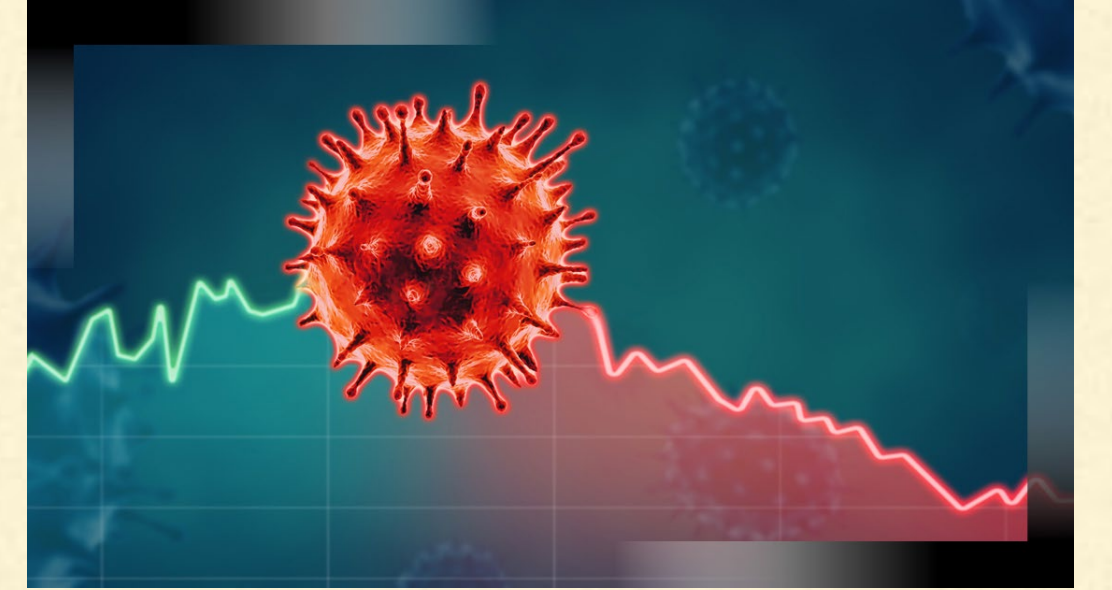
- Getting our kids through a pandemic
- Stretch funds as far as we can
 - History - we've been here before
 - 2008-2009 - ARRA funds
 - 2010 when funds disappeared
- Sustainability



CORONA VIRUS RELIEF FUNDS



CORONA VIRUS RELIEF FUNDS



CRF- Coronavirus Relief Funds

ALLOCATION: \$ 995,687

DATE: 3/1/2020 - 10/31/2021

	Object	Total	
100	Personal Services > Salaries	\$698,995.00	70%
200	Personal Services > Employee Benefits	\$7,172.00	1%
323	Pupil Services (Non-Payroll)	\$32,118.00	3%
600	Supplies	\$257,402.00	26%
		\$995,687.00	



We make a difference in Enfield - every child, every day.

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS



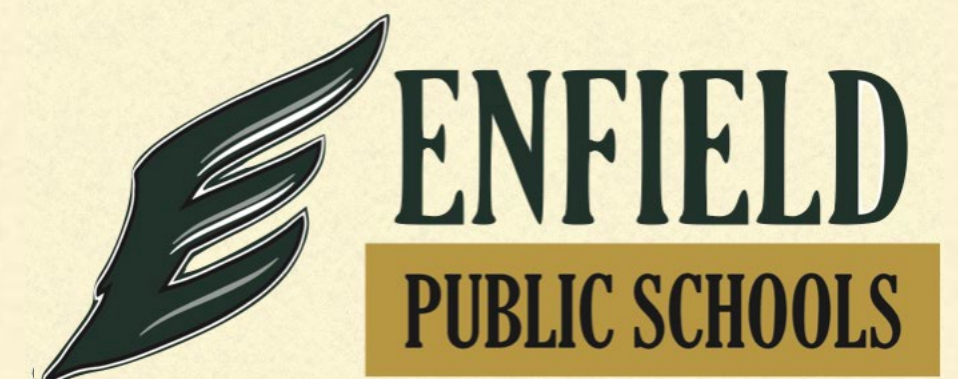
ESSER Funds

Elementary and Secondary
School Emergency Relief



ESSER Funds

Elementary and Secondary
School Emergency Relief



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ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS



ESSER FUNDS
ALLOCATION: \$ 729,380
DATES: 3/13/2020 - 9/30/2022

		Enfield PS	Private Schools	TOTAL	
100	Personal Services > Salaries	15,000	-	15,000	2%
300	Purchased Professional and Technical Services	237,080	-	237,080	33%
600	Supplies	127,640	21,440	149,080	20%
700	Property	321,094	7,126	328,220	45%
		700,814	28,566	729,380	

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF II FUNDS



ESSER II

Elementary and Secondary
School Emergency Relief



ESSER II

Elementary and Secondary
School Emergency Relief

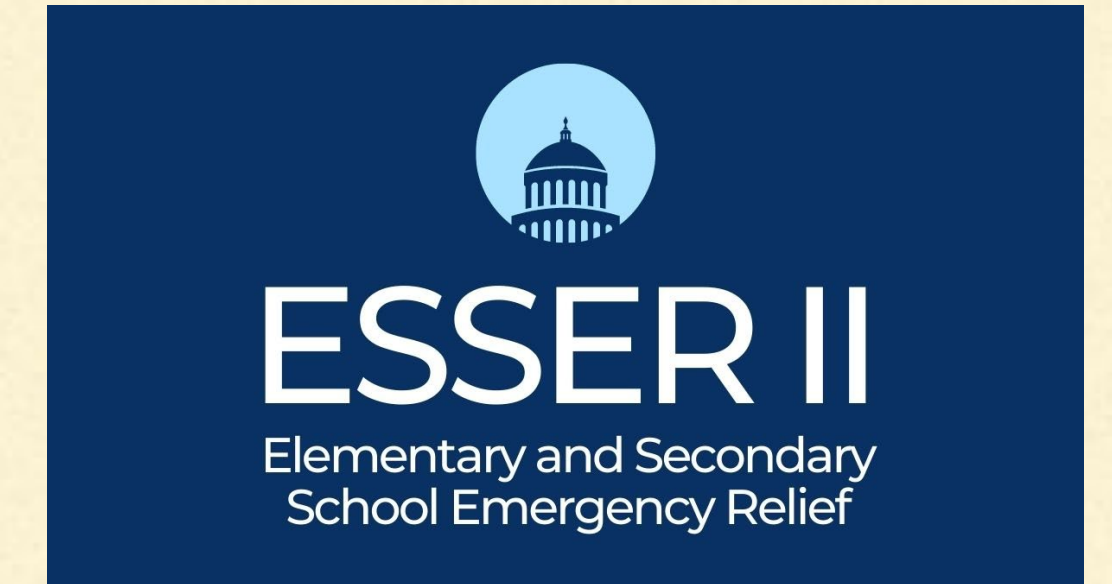


ENFIELD

PUBLIC SCHOOLS

We make a difference in Enfield - every child, every day.

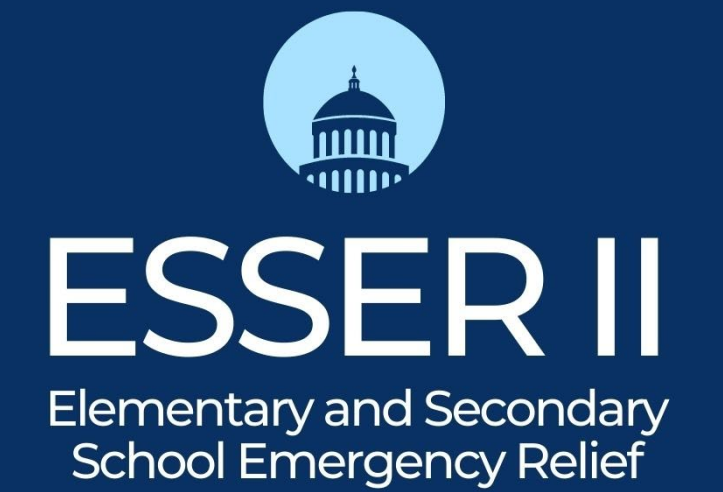
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF II FUNDS



ESSER II FUNDS		
ALLOCATION:	\$ 3,233,748	
DATES:	1/5/2021 - 9/30/2023	

		BUDGET	Funds Used	Available	Used	Available
100	Personal Services > Salaries	\$2,004,923	\$725,858	\$1,279,065	22.45%	39.55%
200	Personal Services > Employee Benefits	\$268,376	\$0	\$268,376	0.00%	8.30%
300	Purchased Professional and Technical Services	\$99,024	\$2,994	\$96,030	0.09%	2.97%
500	Other Purchased Services	\$473,375	\$158,856	\$314,519	4.91%	9.73%
600	Supplies	\$213,050	\$117,333	\$95,717	3.63%	2.96%
700	Property	\$175,000	\$166,765	\$8,235	5.16%	0.25%
		\$3,233,748	\$1,171,806	\$2,061,942	36%	64%

ELEMENTARY AND SECONDARY SCHOOL RELIEF FUNDS II FUNDS



- Director Educational Equity
- School Social Workers- One in every building
- Behavior Technicians- 40
- Summer School- PK-12 for the first time
- ESL Students- Increased needs
- Chronic Absenteeism
- PPE Supplies

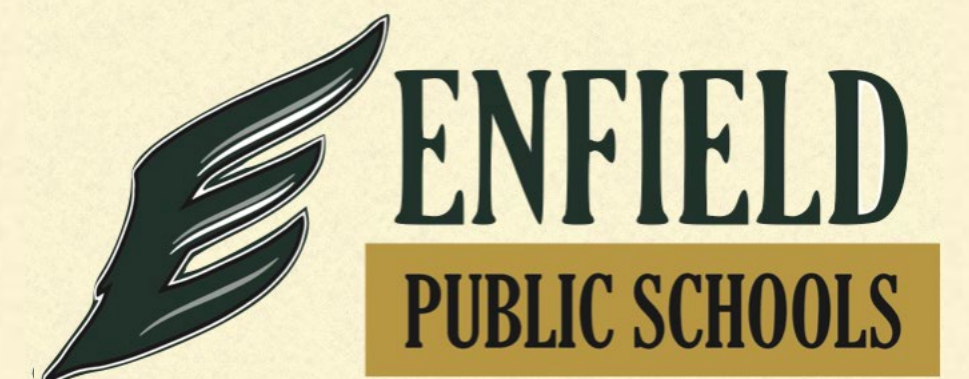


AMERICAN RESCUE PLAN

★★★★★★★★★★
**The American
Rescue Plan
Act of 2021**



The American Rescue Plan Act of 2021



We make a difference in Enfield - every child, every day.

AMERICAN RESCUE PLAN

★★★★★★★★★
**The American
Rescue Plan
Act of 2021**

American Rescue Plan (ARP) ESSER Funds

ALLOCATION: \$ 7,225,723

DATES: 3/13/2020 - 9/30/2024

OBJECT	OBJECT NAMES	FUND AVAILABLE
100	Personal Services > Salaries	\$3,414,193.00
200	Personal Services > Employee Benefits	\$417,400.00
300	Purchased Professional and Technical Services	\$1,652,130.00
500	Other Purchased Services	\$1,100,000.00
600	Supplies	\$642,000.00
		\$7,225,723.00

AMERICAN RESCUE PLAN

★★★★★★★★★★
**The American
Rescue Plan
Act of 2021**

- Sustain What You Have
- Large Capital Projects
- Stowe Early Learning Center (Playlab Expansion)

OUR PHILOSOPHY

- Getting our kids through a pandemic
- Stretch funds as far as we can
- Sustainability

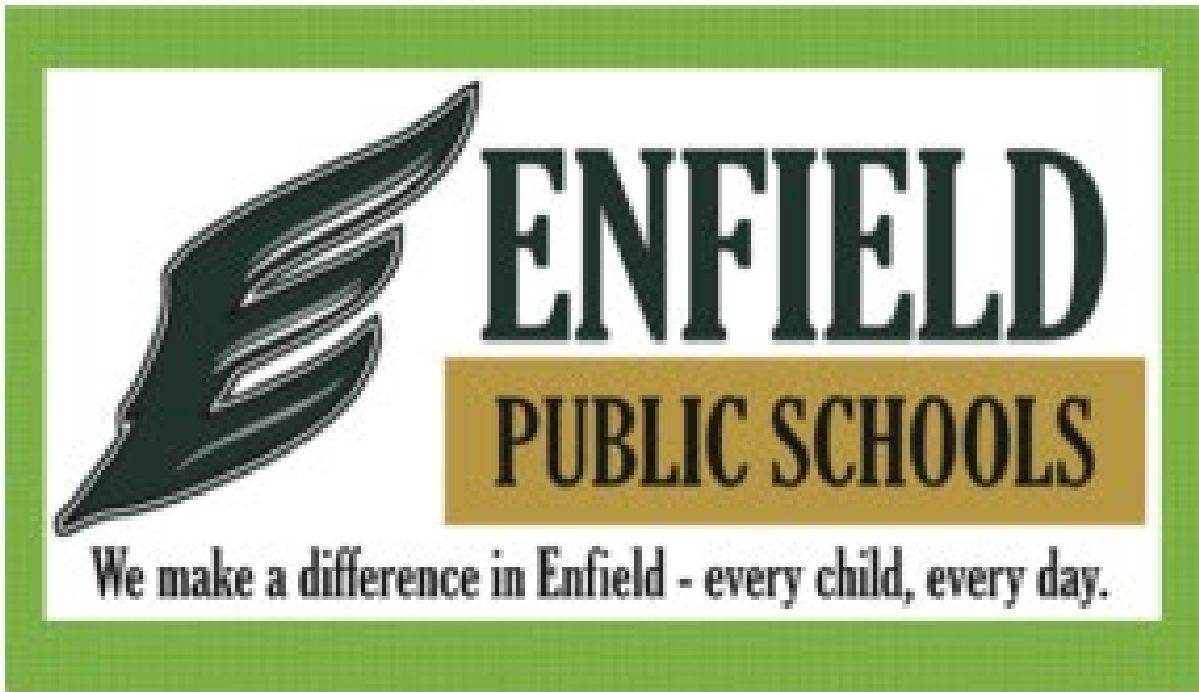
CURRENT BUDGET: \$ 72,109,522



Alyssa Dowling,
Silver Key,
Mixed Media

Alex Ferris,
Gold Key,
CAEA Best in Show,
Ceramics

EPS Board of Education
2021-22 BOE Adopted Budget



ENFIELD
PUBLIC SCHOOLS
We make a difference in Enfield - every child, every day.

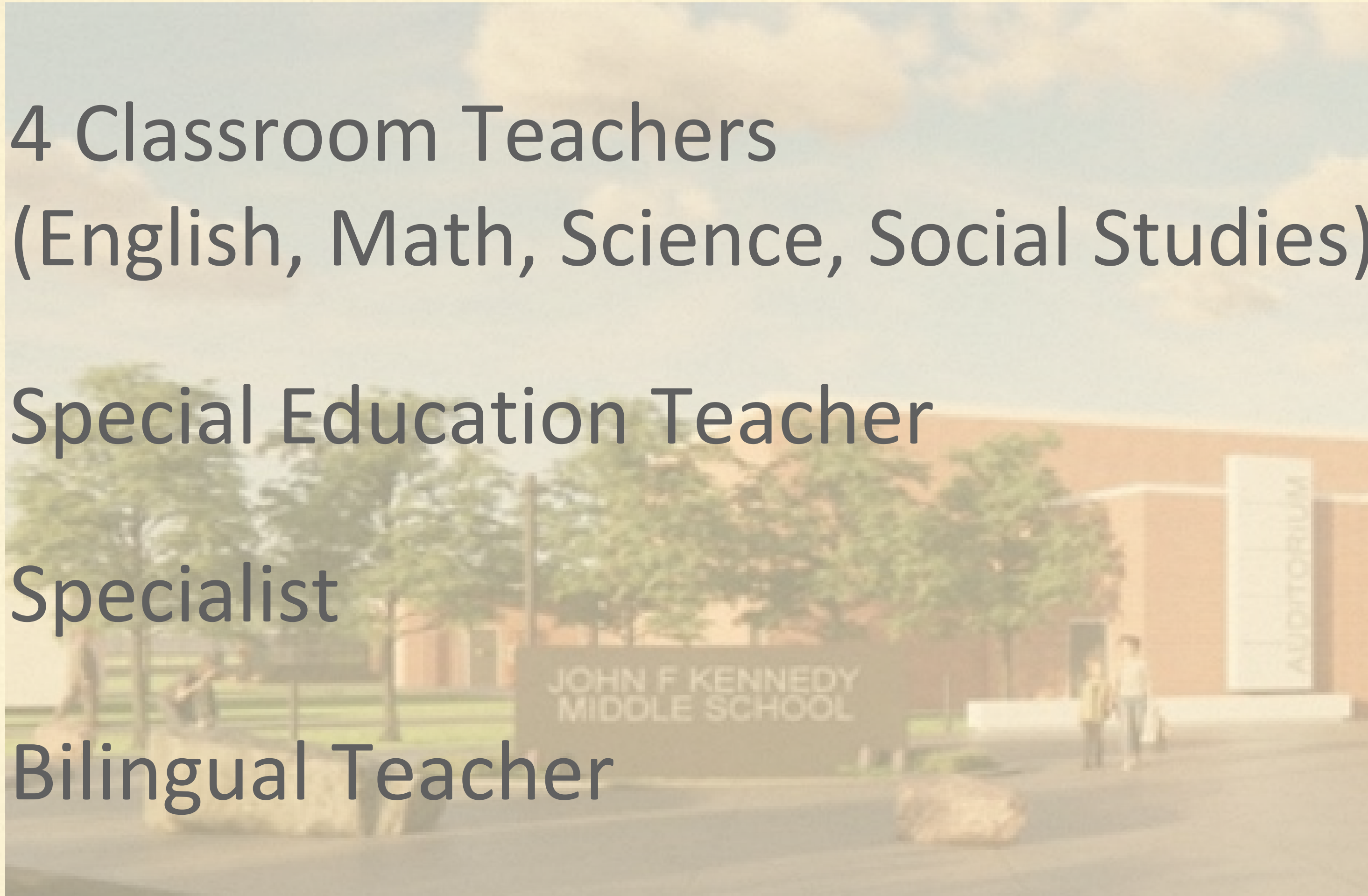
FIXED COSTS: 1.77%



**FIXED
COSTS**

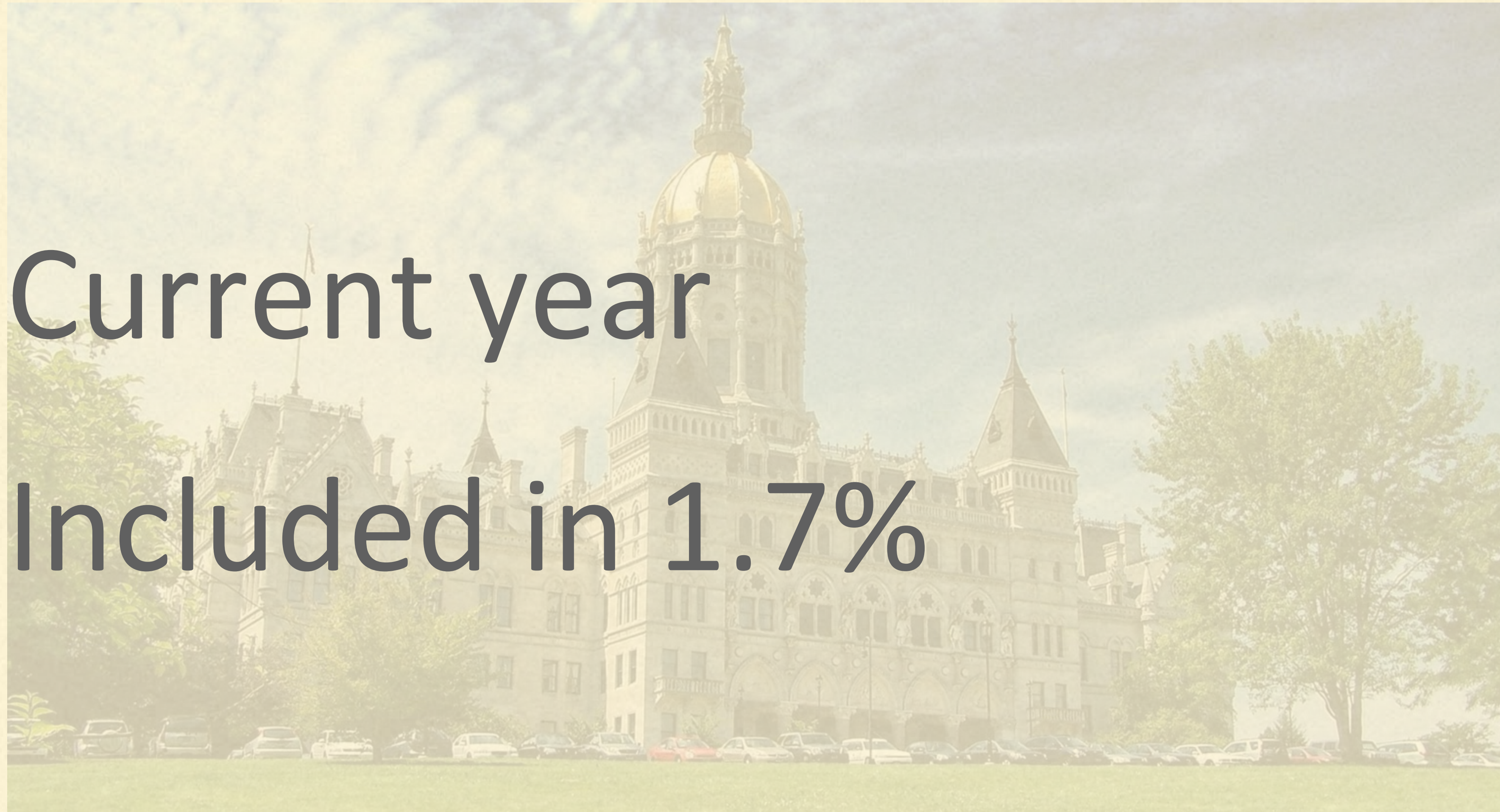
ADDITION: 0.53% - JFK MIDDLE SCHOOL TEAM

- 4 Classroom Teachers
(English, Math, Science, Social Studies)
- Special Education Teacher
- Specialist
- Bilingual Teacher



MINIMUM BUDGET REQUIREMENT: 0.59%

- Current year
- Included in 1.7%

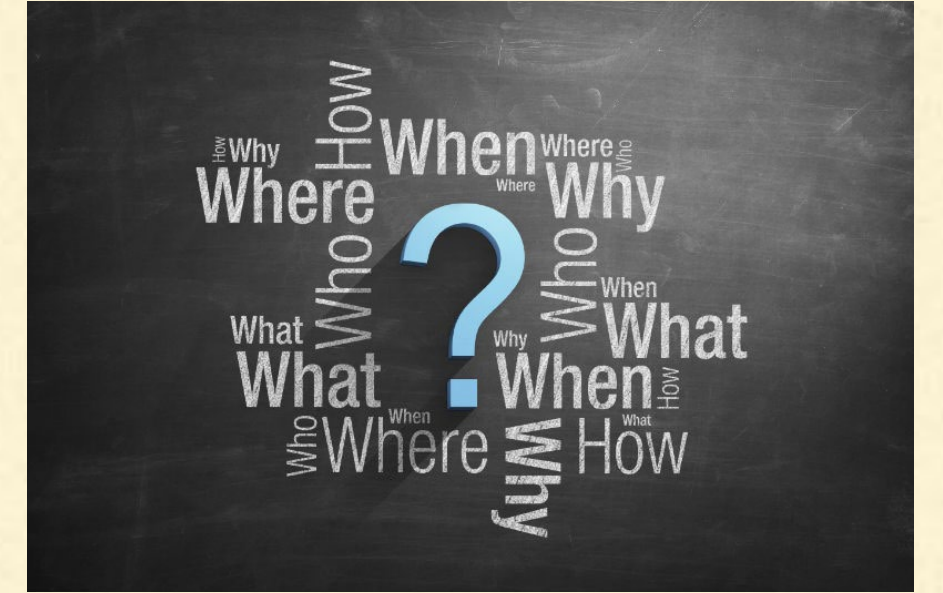


BUDGET REQUEST: 2.31%



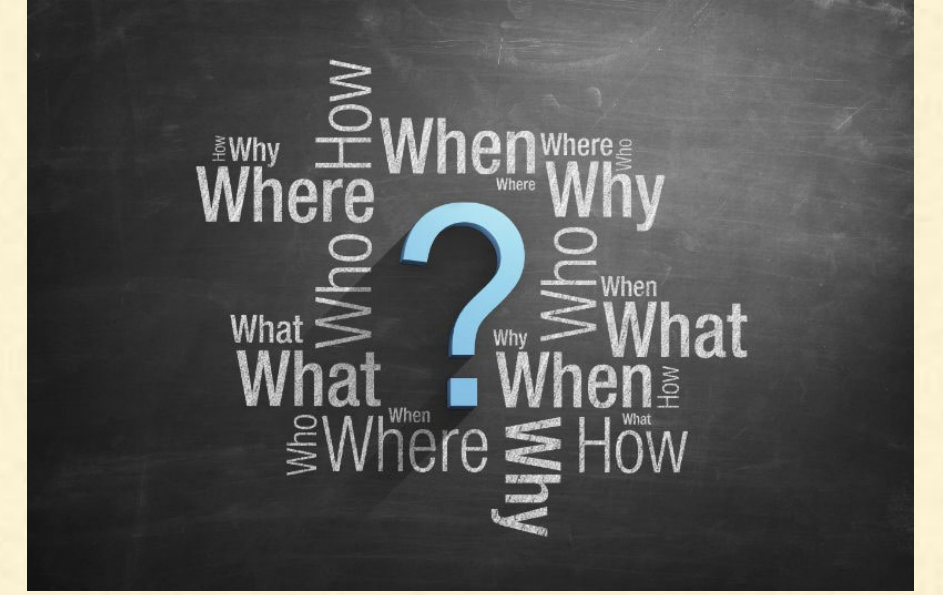
- 1.72 % more than MBR
- 1.19 % more without JFK additions

UNKNOWNNS



- Retirements
- Insurance
- Change in Personnel

WHAT WE HAVE LEARNED



- Through Retirements/resignations
 - Insurance
- = Board can reduce request by 500k

WHAT DO WE GET?



- No reduction in programs or staff
- New Team at JFK Middle School
- Bilingual Teacher
- Keep everything we have at present.

HISTORICAL PERSPECTIVE

		<u>2014-2015</u>		<u>2015-2016</u>		<u>2016-2017</u>		<u>2017-2018</u>		<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>
Superintendent Request		\$ 67,463,196		\$ 69,886,938		\$ 71,874,289		\$ 71,377,477		\$ 70,977,330		\$ 72,908,042		\$72,527,178		\$73,324,979		\$73,775,252
Increase from Previous Year		\$ 3,201,039		\$ 5,624,781		\$ 5,990,607		\$ 3,388,028		\$ 1,288,142		\$ 1,617,917		\$ 835,312		\$ 1,633,113		\$ 1,665,730
Percent Change from Previous Year		4.98%		8.75%		9.09%		4.98%		1.85%		2.27%		1.17%		2.28%		2.31%
BOE Approved		\$ 66,187,089		\$ 68,758,341		\$ 70,647,668		\$ 71,069,371		\$ 70,977,330		\$ 71,691,866		\$71,691,866		\$72,109,522		
Increase from Previous Year		\$ 1,924,932		\$ 4,496,184		\$ 4,763,986		\$ 3,079,922		\$ 1,288,142		\$ 401,741		\$ -		\$ 417,656		
Percent Change from Previous Year		3.00%		7.00%		7.23%		4.53%		1.85%		0.56%		0.00%		0.58%		
Town Appropriated		\$ 64,262,157		\$ 65,883,682		\$ 67,989,449		\$ 69,689,185		\$ 71,290,125		\$ 71,691,866		\$71,691,866		\$72,109,522		
Increase from Previous Year		\$ -		\$ 1,621,525		\$ 2,105,767		\$ 1,699,736		\$ 1,600,940		\$ 401,741		\$ -		\$ 417,656		
Percent Change from Previous Year		0.00%		2.52%		3.20%		2.50%		2.30%		0.56%		0.00%		0.58%		

NEW REQUEST

- 2.31% → 1.61%
- \$73,775,252 → \$73,274,652



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Enfield Public Schools



2022-2023 Proposed Budget



▶ CT Light & Power	\$62,335,010
▶ Mayfield Place	\$40,742,470
▶ Nutmeg Solar	\$35,025,080
▶ Mass Mutual	\$30,184,130
▶ WE 25 Bacon Road	\$25,274,300
▶ Paramount Commons	\$24,652,200
▶ Enfield Square Realty	\$23,515,300
▶ Yankee Gas Services	\$22,100,200
▶ Eppendorf Holding Inc.	\$20,525,480
▶ Freshwater MZL LLC	\$20,252,100

Top Ten Taxpayers

October 1, 2021 Grand List FY 2022-2023

	2021	2020	2019	Percent Change 2020 v 2021
Real Estate	\$3,015,525,440	\$2,478,989,450	\$2,445,803,720	21.64%
Personal Property	\$346,247,350	\$300,560,400	\$275,868,380	15.20%
Motor Vehicle	\$393,432,723	\$296,156,680	\$280,251,260	32.85%
TOTAL	\$3,755,205,513	\$3,075,706,530	\$3,001,923,360	22.09%

\$679,498,983 Growth in Grand List
 \$23,259,250 million in new tax revenue from Grand List
 growth at current mill rate

Proposed Revenues

	Adopted 2021-2022 Budget	Proposed 2022-2023 Budget	\$ Increase (Decrease)	% Increase (Decrease)
Taxes	\$103,634,057	\$111,073,674	\$7,439,617	7.2%
Licenses/Permits	\$944,200	\$944,200	\$0	0%
Charges for Services	\$1,410,000	\$1,484,000	\$74,000	5.2%
Investment Earnings	\$185,000	\$185,000	\$0	0%
Other/Misc.	\$456,000	\$266,000	(\$190,000)	(41.7%)
Fed/State Grants	\$32,121,196	\$32,379,812	\$258,616	0.8%
Other Financing Sources	\$7,801,517	\$4,825,517	(\$2,976,000)	(38.1)%
Totals	\$146,551,970	\$151,158,203	\$4,606,233	3.1%

State Revenue from FY22 Biennial Budget

	<u>FY 22*</u>	<u>FY 23 **</u>	<u>Percentage</u>
PILOT State Owned Real Property	655,840	1,234,028	88.16%
PILOT Colleges and Hospitals	17,209	0	(100%)
Local Capital Improvement (LOCIP)	326,332	318,240	(2.48%)
Town Aid Road Grant	534,007	529,303	(0.88%)
Grants for Municipal Projects	256,875	256,875	0%
Municipal/Revenue Sharing	0	673,360	100%
Mashantucket Pequot and Mohegan Grant	1,224,751	1,224,571	0%
Education Cost Sharing - Base Entitlement	29,823,645	28,600,000	(4.10%)
Total	32,838,659	32,836,377	(0.007%)

- Except for the Education Cost Sharing, FY22 amounts are from the Town of Enfield Adopted Budget. Education Cost Sharing was adjusted for the State Minimum Budget requirement.
- ** The FY23 amounts are from State FY22 Biennial Budget. The Education Cost Sharing amount was reduced for estimated adjustments in school funding.

FY 2023 Town & Board of Education Budget

	FY 2022 Adopted	FY 2023 Proposed	Value Change	Percent Change
Town	\$ 74,442,448	\$ 77,382,951	\$ 2,940,503	3.95%
BOE	\$ 72,109,522	\$ 73,775,252	\$ 1,665,730	2.31%
TOTAL Town & BOE	\$ 146,551,970	\$ 151,158,203	\$ 4,606,233	3.14%

Mill Rate

- FY 20 mill rate: 34.23 mills
- FY 21 mill rate: 34.23 mills
- FY 22 mill rate: 34.23 mills
- FY 23 mill rate: 30.49 mills (proposed as of tonight)

The 2022-23 proposed mill rate is 30.49 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

One mil is equivalent to \$3,584,000.



Median House Values per Fire District



Year	Enfield #1	Tville #2	Hazard #3	Ntville #4	Shaker #5
2020	\$131,125.00	\$115,225.00	\$122,450.00	\$112,345.00	\$133,995.00
2021	\$167,400.00	\$148,600.00	\$156,600.00	\$144,800.00	\$168,050.00





Town Employees are Enfield's Greatest Asset



Strategic Employee Reinvestment Initiatives

- **Continue to Reduce Employee Turnover by Revaluating Wages within both Union and Non-Union Positions.**
- **Explore Vacant Positions for Hybrid Models to Increase Workplace Efficiencies and Tap Into Individual Skills and Attributes.**
- **In Addition to Exit Interviews, Conduct “Stay Interviews” When Warranted to Retain Quality Employees.**
- **Hire Consultants to Temporarily Offset Surges in Workloads.**
- **Invest in Our Current and Future Employees by Reviewing Minimum Qualifications in Job Descriptions Without Compromising Effectiveness.**
- **Expand Hiring Net to Include Trade Schools and Local Colleges.**
- **Explore Internships and Apprenticeships for Individuals Interested to Work in Government.**



Contractual and Mandatory Increases

Drivers	Amount
Health Insurance Increase (3% increase; reduction due to decreasing claims)	\$0
Contractual Union Increases in Wages	\$420,861
Bond Principal and Interest	\$206,502
Increase due to Police Accountability Bill (HB 6004)	\$272,852
Total	\$900,215

Town Budget Increases		
Salaries	\$	1,315,505
Benefits	\$	(2,223,016)
Purchased Professional/Technical	\$	57,858
Purchased Property Services	\$	899,064
Other Purchased Services	\$	69,585
Supplies/Materials (incl Utilities)	\$	394,507
Property and Equipment	\$	14,700
Other Expenses	\$	120,073
Debt Service – Bonds	\$	206,502
Debt Service – Leases	\$	(168,801)
Capital Transfers	\$	862,634
Transfers to Other Funds	\$	1,391,892
Total	\$	2,940,503

Salaries

New Positions		
Police		
4 Patrol Officers		292,000
1 Detective		89,000
PD - Part Time Electronics Positon		30,000
Public Works		
Deputy Director Public Works		115,000
Custodian for JFK		41,000
Assessment and Revenue Collection		
Assistant Assessor		60,000
Total New Positions		627,000

Salary Increases - Continued

Non Union Market Adjustments

Assistant Assessor	10,000
Assistant Tax Collector	10,000
Building Permit Tech	10,000
	30,000

Additional Responsibility

Economic and Community Development	20,000
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Other

Combining ATM/HR	(56,000)
Estimated Union Contract Settlements	762,000
Misc. Other Changes - Net	(67,495)

Fund Balance

Minimum fund balance requirement – 9% of operating budget - **\$13,787,920**

Remaining fund balance after projected expenditures - **\$24.7 million**

- \$9.6 million more than fund balance requirements

Ideas for Providing Additional Tax Relief to Seniors

- Senior & Disabled Tax Relief Program per CGS 12-129n
- Senior Volunteer Tax Relief Pilot Program



NEXT...

THE TOWN OF ENFIELD'S
INVESTMENT
in
CAPITAL & LONG-TERM
IMPROVEMENT PROJECTS

Fund Balance (Rainy Day) & Use of Reserves

Use of Fund Balance	\$4,360,000
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Maintains Fund Balance Above Policy Level	
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Use of Surplus/Reserves

• Bond Premium	\$ 860,000
• Mill Rate Stabilization Reserve	<u>\$3,500,000</u>
Total Reserves/Surplus Proposed	\$4,360,000

Waterline and Sewer Infrastructure

\$3,928,186 to design and replace pump stations

- ▶ 15 pump stations need to be upgraded
- ▶ \$2 million available in Capital Non-Recurring

To be determined which pump stations shall be replaced and on what schedule

- ▶ Pump station upgrades range from \$250,000 per replacement to \$4.5 million.
- ▶ Savings to Sewer Users projected if ARPA funds are utilized



Water Pollution Control/Sewer Rates Recommended

	FY 2022 Actual Adopted	FY 23 Town Manager Recommended	FY 23 Changes
Base Rate	\$39 per quarter	\$42 per quarter	\$3 increase per quarter
Volumetric usage charges	\$3.60/\$5.39	\$3.70/\$5.56	\$3.70/\$5.56

Capital Improvement Program (CIP) and the Proposed Funding Sources for Next Year

Tax Base	State Grants	ARPA	Other Funds
\$7,436,932	\$1,381,380	\$2,913,788	\$973,000
			TOTAL: \$12,705,100

CIP PROJECTS

Alcorn Boiler Room Upgrades (Multi Year)	200,000
Animal Shelter Roof	17,000
Annex Gym Floor - Refinish and Repair	75,000
Asbestos Tile Replacement - Enfield Annex D Wing	99,015
Brainerd Park Softball Field & Lighting	250,000
Bulky Waste Compactor	250,000
Compact Track Loader & Accessories	85,000
Contribution to Roads 2021	500,000
DPW Generator and Transfer Switch Replacement	185,000
Ely Whitney Roof	207,000
Enfield Street Parking Lot Replacement	673,000
Enfield Street School Sprinklers	80,000
EPD - Dispatch/Radio System	480,000
Equipment Storage Building	689,000
Freshwater Pond Dredging	225,000
Front Load Refuse Truck (1)	362,075

CIP PROJECTS

Groundmaster 16' Mower - B&G	125,000
Hazardville Memorial Roof	203,600
Hazardville Memorial School Window	250,000
Midi-excavator	140,000
Orlando Drive Culvert Replacement	500,000
Pearl Street Library Egress Elevator	60,000
Police Cruisers	791,000
Public Works Fleet Garage Roof	150,000
Relocation of Civil War monument	100,000
Salt Shed Roof	150,000
Side Load Refuse Truck (2)	347,592
Small Capital Equipment	100,000
South River Street Bridge	689,000
Town Hall Lead Paint Remediation, Painting and Millwork	125,000
Uninterrupted Power Source - Town Hall	118,000

ARPA Funds Appropriated	Total Amount
Enfield Express Purchase	\$725,000
North Central Health District	\$26,000
Premium Pay for Employees	\$874,230
Thompsonville Bike Path	\$100,000
Higgins Park Bandshell and Fitness Stations & Parking	\$723,000
Total	\$2,448,230

American Rescue Plan Funds Received	\$12,920,906
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Planned Use of ARPA Funds in CIP

Planned Usage for CIP	Standard Allowance	Wastewater Treatment
Water Pollution Control Pump Stations	579,094	2,920,906
Temporary Purchasing assistance	52,000	
Barnard School Parking Lot	1,208,000	
Hazardville Memorial School Parking Lot	992,400	
Enfield High School - Tennis Court	600,000	
DPW Fuel Tank Replacement multi phase	1,050,000	
Town Hall Bathroom Renovations	350,000	
Dump Truck-Highway (2)	1,045,388	
Side Load Refuse Truck (1)	349,000	
Total Planned Usage for CIP	6,225,882	2,920,906

Next Steps:

**Determine Parameters & Budget
For Projects that Town Council
would like to Explore**

Amount Available:

\$10,472,676

Working to Improve the Future of Enfield



- Design a marketing plan to promote Enfield's Assets and Attractions
- Maximize Financial Opportunities through the aggressive pursuit of Grants
- Start a community conversation on Diversity, Equity and Inclusion Initiatives
- Create an effective Economic Development Strategy to retain, recruit, and assist businesses looking to expand
- Support Enfield residents with a robust Mental Health and Wellness program
- Maintain a good Quality of Life in Enfield neighborhoods by enforcing code and property maintenance standards

Decisions/Open Issues

- ▶ Additional Changes
- ▶ Alliance Fund Status
- ▶ Tax Relief for Senior Citizens
- ▶ Use of American Rescue Plan Act Funds
- ▶ Budget Deliberation
 - ▶ May 4, 2022
- ▶ Budget Adoption
 - ▶ May 16, 2022

Questions & Comments from Enfield Residents & Taxpayers

