



**MINUTES
TOWN COUNCIL
SPECIAL MEETING
February 20, 2024
5:30 PM - Council Chambers
<https://youtube.com/live/2avuAEwoofM>**

1. ROLL CALL

Present: Gina Cekala, Douglas Finger, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, John Santanella, Lori Unghire

Absent: Robert Cressotti. Councilor Santanella attended remotely.

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Interim Town Attorney, Tom Tyler; Director of Finance, John Wilcox; Enfield Police Captain, Brian Nolan; Chief of Technology, Paul Russell; Director of Libraries, Jason Neely; EMS Chief, Erin Riggott; Social Services Senior Operations Manager, Karen Edelson; and Town Clerk, Sheila Bailey.

2. BUDGET PRESENTATIONS

Town Manager Christopher Bronson explained to the Council that the intent of tonight's budget presentation is to give the Council a look at the current budget along with the anticipated increases in costs of supplies, benefits, salaries and utilities in FY25, assuming the Town provided the same services as FY24. Mr. Bromson stated that the presentations represent the starting point of budget considerations and are not meant to represent the Town Manager's recommended budget.

Budgets were reviewed for the following municipal departments:

- Department of Public Works - Christopher Bromson
- Water Pollution Control - Christopher Bromson
- Enfield Police Department - Captain Brian Nolan
- Information Technologies - Paul Russell
- Department of Libraries - Jason Neely
- Emergency Medical Services - Erin Riggott
- Social Services - Karen Edelson
- Town Clerk - Sheila Bailey
- Building Department, Planning & Zoning Department, FY25 Municipal Budget Summary - John Wilcox

A copy of the presentation is appended to these minutes.

3. ADJOURNMENT

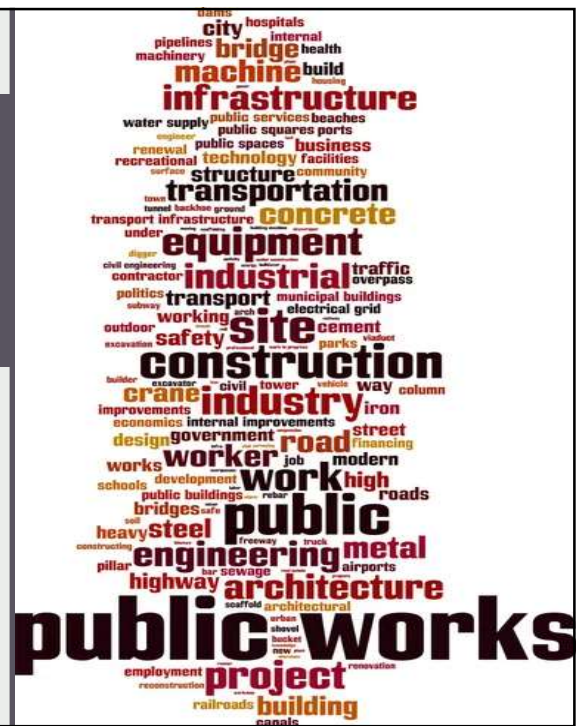
MOTION by: Marie Pyznar, seconded: Cynthia Mangini to adjourn.

Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared the **MOTION** adopted unanimously, and the meeting stood adjourned at 6:15 pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Donald T. Nunes
Director



DN0

DPW FY25 Budget Facts



DPW Division	FY24 Adopted	Compulsory Increases	FY25 Outlay
Administration	\$902,812	Salary	\$ 25,195
		Health Insurance	\$ 22,656
		Social Security	\$ 837
		Medicare	\$ 213
		TOTAL	\$ 48,896
	FY24 Adopted	% Compulsory Increases	FY25 Outlay
Administration Rollup	\$902,812	5.41%	\$ 951,708

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A photograph of a large indoor sports hall with a polished wooden floor, basketball hoops, and blue padded walls.

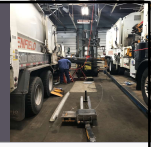
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DPW FY25 Budget Facts



DPW Division	FY24 Adopted	Compulsory Increases	FY25 Outlay
Fleet	\$1,382,415	Salary	\$ 9,523
		Health Insurance	\$ 29,677
		Social Security	\$ (738)
		Medicare	\$ (172)
		Equipment Repair 7%	\$ 2,030
		Vehicle Repair 7%	\$ 9,381
		Vehicle Supplies 7%	\$ 25,301
		TOTAL	\$ 75,002
	FY24 Adopted	% Compulsory Increases	FY25 Outlay
Fleet Rollup	\$1,382,415	5.43%	\$1,457,417

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DNO

DPW FY25 Budget Facts



DPW Division	FY24 Adopted	Compulsory Increases	FY25 Outlay
Highway	\$1,623,838	Salary	\$ 6,321
		Health Insurance 14%	\$ 46,104
		Social Security	\$ (8,413)
		Medicare	\$ (1,968)
		Road Salt	\$ 13,775
		TOTAL	\$ 55,819
	FY24 Adopted	% Compulsory Increases	FY25 Outlay
Highway Rollup	\$1,623,838	3.43%	\$1,679,657

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A photograph showing a wide, green grassy field in the foreground. In the middle ground, there is a paved road or driveway leading towards a small, light-colored building. The building is partially obscured by a red structure, possibly a gate or a fence. The background is filled with dense green trees under a clear sky.

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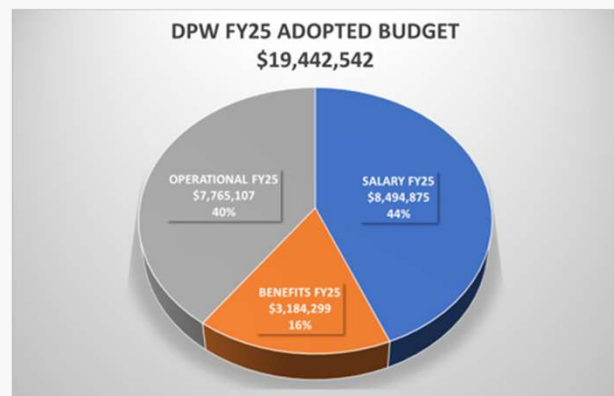
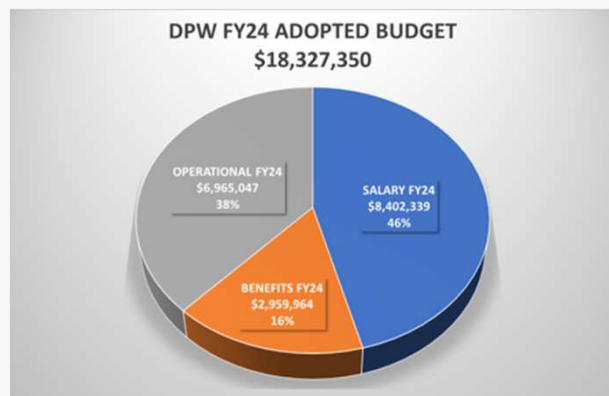
DPW FY25 Rollup Budget Facts

DPW Division	FY24 Adopted	FY25 with Compulsory Increases	Delta	% Increase
Administration	\$902,812	\$961,329	\$58,517	6.46%
B&G	\$5,266,201	\$5,836,495	\$570,294	10.83%
Custodial	\$4,800,794	\$4,920,446	\$119,652	2.49%
Fleet	\$1,382,415	\$1,457,417	\$75,002	5.43%
Highway	\$1,623,838	\$1,679,657	\$55,819	3.43%
RRM	\$4,351,290	\$4,609,801	\$258,511	5.94%
TOTAL	\$18,327,350	\$19,465,146	\$1,137,795	5.76%
WPCF	\$4,520,505	\$4,741,466	\$220,961	4.89%

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DPW FY25 Rollup Budget Facts



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	THANK YOU	
		Donald T. Nunes Director 11

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Enfield Police Department Preliminary Budget Fiscal Year 2025		

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Preliminary Budget - Enfield Police Department

	FY 2024 Adopted	Funds	\$ Contractual Increases
Salaries and Benefits	9,449,758	Salaries*	229,138
	127,593	Part Time Salaries	0
	1,751,194	Insurance	446,224
	28,098	Social Security	3,529
	133,891	Medicare	2,543
	\$11,490,534	TOTAL ADJUSTMENTS	\$681,434
		% Increase	FY25 Budget
		5.93% Increase	\$12,171,968

**Excludes the Enfield Police Employees Association (EPEA), which has entered into contract negotiations.*

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Proposed Budget - Enfield Police Department

	FY 2024 Adopted	FY 2025 Proposed	\$ Change
Salary and Benefits	11,490,534	12,171,968	681,434
Overtime	779,924	779,924	0
Employee Separation Pay	100,000	100,000	0
Heart & Hypertension	200,000	200,000	0
EMT/Canine/Education Stipend	97,748	92,218	(-5,530)
Life Insurance	11,975	12,185	210
Operational Expenses	1,198,217	1,311,679	113,462*

**Includes an increase to fuel cost of \$41,000.00*

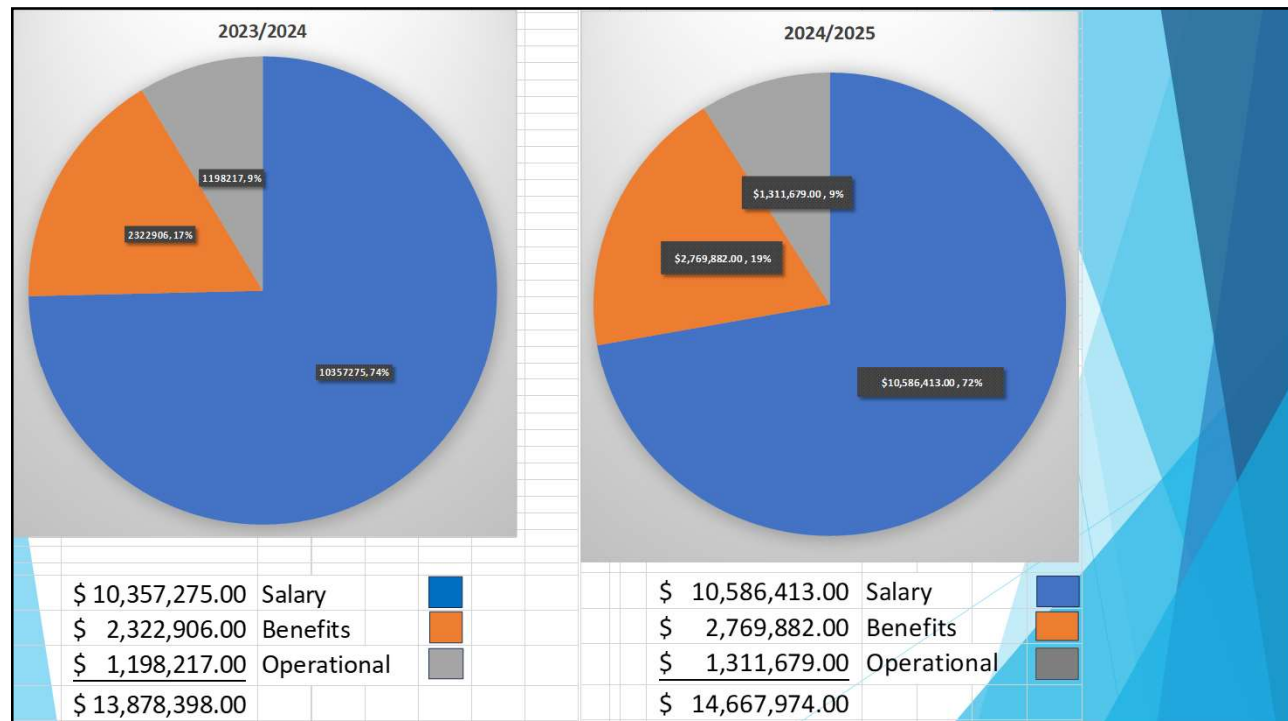
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Budget Total Increases:

- ▶ Salary and Benefits: +\$681,434
- ▶ Operational Expenses: +\$113,462*
- ▶ TOTAL INCREASE: +\$794,896 (+ 5.7%)

* \$41,000 in gasoline

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Information Technologies Preliminary Budget

Fiscal Year 2025

Supporting the Technology Needs of Education, Public Safety and Municipal Services.

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Preliminary Budget - IT Employees

	FY 2024 Adopted	Funds	\$ Contractual Adjustments
Salaries and Benefits	940,553	Salaries	26,929
	0	Part Time Salaries	0
	232,461	Insurance	32,545
	57,976	Social Security	3,595
	13,562	Medicare	197
	1,244,552	TOTAL ADJUSTMENTS	\$63,266
		% Increase	FY25 Budget
		5% Increase	\$1,307,818

Supporting the Technology Needs of Education, Public Safety and Municipal Services.

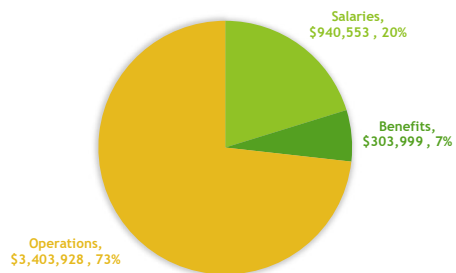
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Preliminary Budget - IT Operations

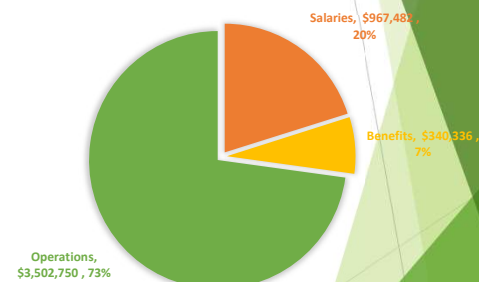
	FY 2024 Adopted	FY 2025 Proposed	\$ Change
Professional Development	8,500	8,500	0
Technical Services	2,329,303	2,363,525	34,222
Telephone/Telecom	337,800	347,400	9600
Technical Equipment	718,000	773,000	55,000
Other Purchased Services	9,250	9,250	0
Dues and Subscriptions	1,075	1,075	0
Totals	3,403,928	3,502,750	98,822
		% Increase	FY25 Budget
Supporting the Technology Needs of Education, Public Safety and Municipal Services	4,648,480	3.49% Increase	\$4,810,568

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ADOPTED BUDGET - IT FY 2024



PRELIMINARY BUDGET - IT FY 2025



Supporting the Technology Needs of Education, Public Safety and Municipal Services.

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Preliminary Budget - ETV Employees

	FY 2024 Adopted	Funds	\$Contractual Adjustments
Salaries and Benefits	46,800	Part-Time	0
		Insurance*	0
	2,902	Social Security	180
	679	Medicare	10
		TOTAL ADJUSTMENTS	\$190
		% Increase	FY25 Budget
		< 0.1% Increase	\$50,571

Supporting the Technology Needs of Education, Public Safety and Municipal Services.

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Preliminary Budget - ETV Operations

	FY 2024 Adopted	FY 2025 Proposed	\$ Change
Technical Services	7,130	7,130	0
Office Supplies	600	600	0
Salaries, FICA, Medicare	50,381	50,571	190
ETV Totals	58,111	58,301	190

Supporting the Technology Needs of Education, Public Safety and Municipal Services.

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Library, Recreation, Senior Center FY25 Budget Facts

Division	FY24 Adopted	Compulsory Increases	FY25 Outlay
Senior Center	\$428,410	Full Time Salaries	\$ 11,443
		Stipend	\$ 51
		Health Insurance	\$ (8,501)
		Social Security	\$ 712
		Medicare	\$ 165
		Technology Supplies 10%	\$ 150
		TOTAL	\$ 4,020
Senior Center Rollup	FY24 Adopted	% Compulsory Increases	FY25 Outlay
	\$428,410	.94%	\$432,430

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Library, Recreation, Senior Center FY25 Budget Facts

Division	FY24 Adopted	Compulsory Increases	FY25 Outlay
Recreation Programs	\$540,679	Full Time Salary	\$ 12,765
		Part Time Salary*	\$ 9,334
		Health Insurance	\$ 6,938
		Life Insurance/Disability	\$ 84
		Social Security	\$ 1,892
		Medicare	\$ 441
		Program Costs**	\$ 13,787
		TOTAL	\$ 45,241
	FY24 Adopted	% Compulsory Increases	FY25 Outlay
Rec Programs Rollup	\$540,679	8.74%	\$587,920

*Partially Funded By Revenue

**100% Funded By Revenue

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Library, Recreation, Senior Center FY25 Budget Facts

Division	FY24 Adopted	Compulsory Increases	FY25 Outlay
Recreation Swimming	\$27,384	PT Salary	\$ 1155
		Social Security	\$ 72
		Medicare	\$ 17
		TOTAL	\$ 1,244
	FY24 Adopted	% Compulsory Increases	FY25 Outlay
Rec Swimming Rollup	\$27,384	4.54%	\$28,628

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Libraries, SC, Rec FY25 Rollup Budget Facts

Division	FY24 Adopted	FY25 with Compulsory Increases	Delta	% Increase
Administration	\$363,778	\$372,463	\$8,685	2.39%
Library	\$1,716,694	\$1,776,467	\$59,773	3.48%
Senior Center	\$428,410	\$432,430	\$4,020	.94%
Recreation Prog	\$540,679	\$587,920	\$45,241	8.74%
Recreation Swim	\$27,384	\$28,628	\$1,244	4.54%
TOTAL	\$3,076,945	\$3,197,908	\$118,963	3.93%

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Emergency Medical Services

*Preliminary
Budget
Fiscal Year
2025*

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Fiscal Year 2024

▶ \$3,690,708

Preliminary Fiscal Year 2025

▶ \$3,791,078

**Total Increase 2.72%
+ \$100,370.00**



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Preliminary Budget- EMS

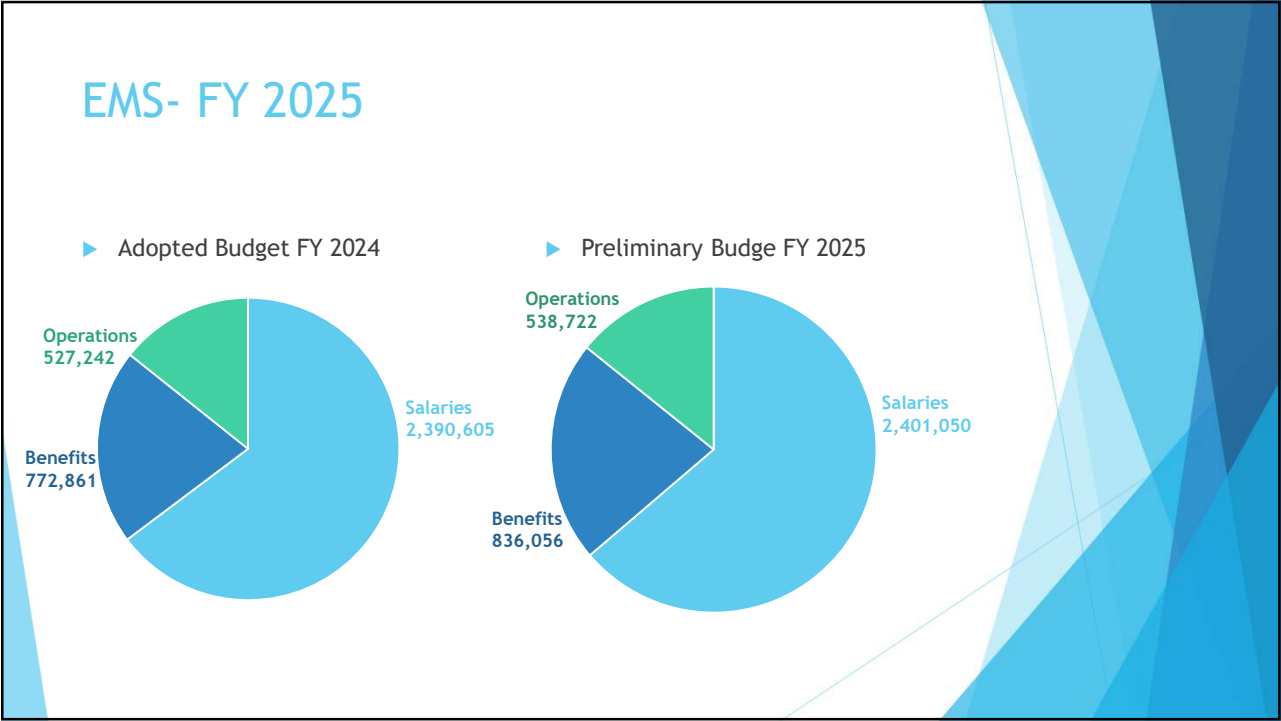
	FY 2024 Adopted	Funds	Cost Change
Salaries/Benefits	1,984,540	Salaries	25,310
	100,000	Part Time Salaries	0
	291,200	Overtime	0
	588,028	Insurance	61,210
	147,295	Social Security	1,590
	34,444	Medicare	395
		TOTAL ADJUSTMENTS	88,505
		% Increase	FY 2025 Budget
		2.81%	3,252,356

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Preliminary Budget- EMS

Operating Budget	FY 2024 Adopted	FY 2025 Proposed	Cost Change
Professional Dev.	12,270	11,073	(1,197)
Health Services	6,150	6,450	300
Technology	15,903	13,403	(2500)
EMS Billing*	98,000	105,000	7,000
Other Services	34,862	35,893	1,031
Medical Supplies	161,450	167,263	5,813
Fuel	98,825	99,413	588
Dues and Fees	8,615	9,710	1,095
Total*:	527,242	538,722	% Increase: 2.2%

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DEPARTMENT
of SOCIAL
SERVICES

FY 2025
PRELIMINARY
BUDGET

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DSS FY 25 ROLLUP BUDGET FACTS

Division	FY 24 Adopted	Compulsory Increases	FY 25 Outlay
Administration	\$649,313	Salary	\$0
		Health Insurance	\$14,423
		Social Security	\$0
		Medicare	\$0
		TOTAL	\$14,423
Administration	FY 24 Adopted	% Compulsory	FY 25
TOTALS	\$649,313	2.2	\$663,736

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DSS FY 25 ROLLUP BUDGET FACTS

Division	FY 24 Adopted	Compulsory Increases	FY 25 Outlay		
Adult & Elderly	\$1,559,199	Salary	\$0	Open Contract - Teamsters	
		Health Insurance	\$35,768		
		Social Security	\$0		
		Medicare	\$0		
		TOTAL	\$35,768		
Adult & Elderly	FY 24 Adopted	% Compulsory	FY 25		
TOTALS	\$1,559,199	2.3	\$1,594,967		

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DSS FY 25 ROLLUP BUDGET FACTS

Division	FY 24 Adopted	Compulsory Increases	FY 25 Outlay	Contractual Increases P&T; Supervisory
Child, Youth & Family	\$3,694,126	Salary	\$31,468	
		Health Insurance	\$116,808	
		Social Security	\$1,951	
		Medicare	\$456	
		TOTAL	\$150,683	
Child, Youth & Family	FY 24 Adopted	% Compulsory	FY 25	
TOTALS	\$3,694,126	4.1	\$3,844,809	

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DSS FY 25 ROLLUP BUDGET FACTS

Division	FY 24 Adopted	Compulsory Increases	FY 25 Outlay	Contractual Increases (P&T)
Care Coordination	\$528,423	Salary	\$13,180	
		Health Insurance	\$13,240	
		Social Security	\$817	
		Medicare	\$191	
		TOTAL	\$27,428	
Care Coordination	FY 24 Adopted	% Compulsory	FY 25	
TOTALS	\$528,423	5.2	\$555,851	

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DSS FY 25 ROLLUP BUDGET FACTS

Division	FY 24 Adopted	Compulsory Increases	FY 25 Outlay
Community Initiatives*	\$351,425	Salary	\$0
		Health Insurance	\$0
		Social Security	\$0
		Medicare	\$0
		TOTAL	\$0
Community Initiatives	FY 24 Adopted	% Compulsory	FY 25
TOTALS	\$351,425	0	\$351,425
* Includes Boards & Commissions			
Social Services Grants			
MH&W			

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DSS FY 25 ROLLUP BUDGET FACTS SUMMARY

DSS Division	FY 24 Adopted	FY 25 w. Compulsory Increases	Delta	% Increase
SS Admin	\$649,313	\$663,736	\$14,423	2.2
Adult & Elderly	\$1,559,199	\$1,594,967	\$35,768	2.3
Child, Youth & Family	\$3,694,126	\$3,844,809	\$150,683	4.1
Care Coordination	\$528,423	\$555,851	\$27,428	5.2
Community Initiatives	\$351,425	\$351,425	\$0	0
TOTALS	\$6,782,486	\$7,010,788	\$228,302	2.76

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Town Clerk Preliminary Budget Fiscal Year 2025

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Preliminary Budget - Town Clerk

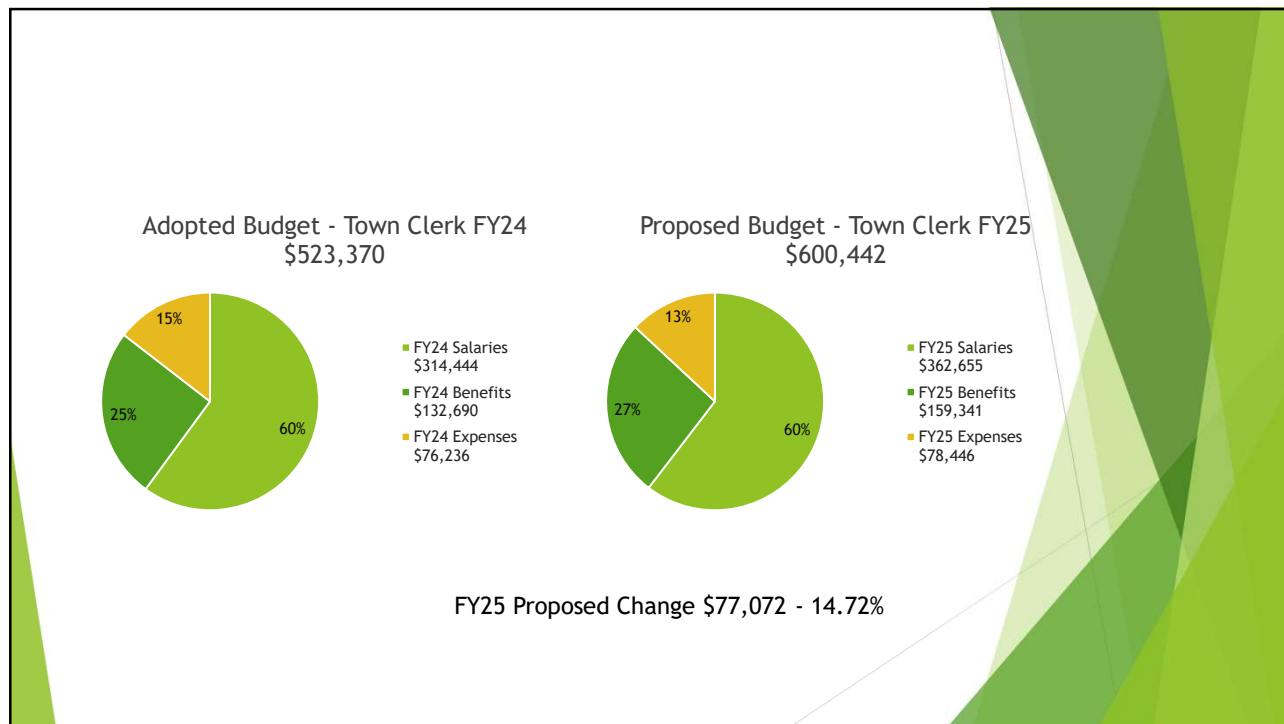
	FY 2024 Adopted	Funds	\$ Contractual Adjustments
Salaries and Benefits	447,134	Salaries*	46,211
		Part Time Salaries**	2,000
		Insurance***	24,146
		Social Security	2,031
		Medicare	474
		TOTAL ADJUSTMENTS	\$74,862
		% Increase	FY25 Budget
		16.74% Increase	\$521,996

* \$34,954 Position Changes

** Temporary Help for Elections

*** Premium Increases + Employee Election Change

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Preliminary Budget - Records Management

	FY 2024 Adopted	Funds	\$Contractual Adjustments
Salaries and Benefits	89,523	Salaries	2,355
		Insurance	1,523
		Social Security	146
		Medicare	34
		TOTAL ADJUSTMENTS	\$4,058
		% Increase	FY25 Budget
		4.53	\$93,581
Operational Expenses	2,385		2,385
Budget Total	91,908	4.41	\$95,966

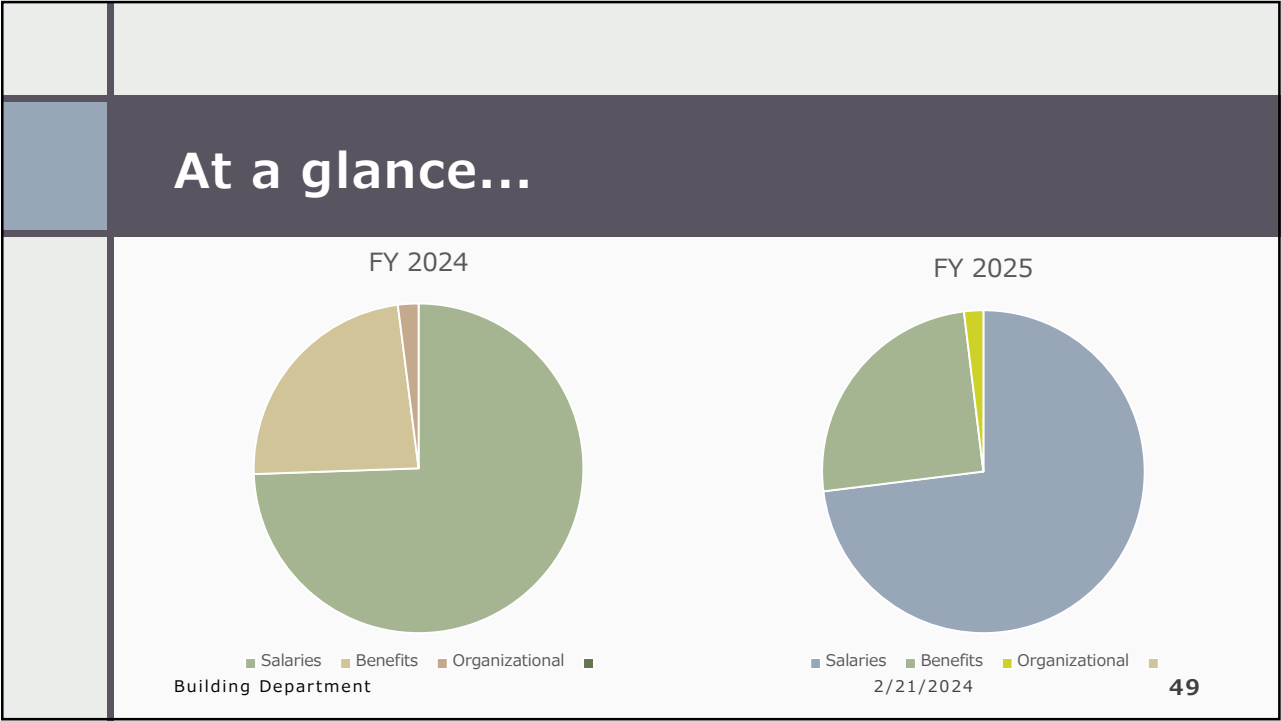
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	DEPARTMENT OF BUILDING INSPECTION	
	Raymond S Steadward Jr Director	

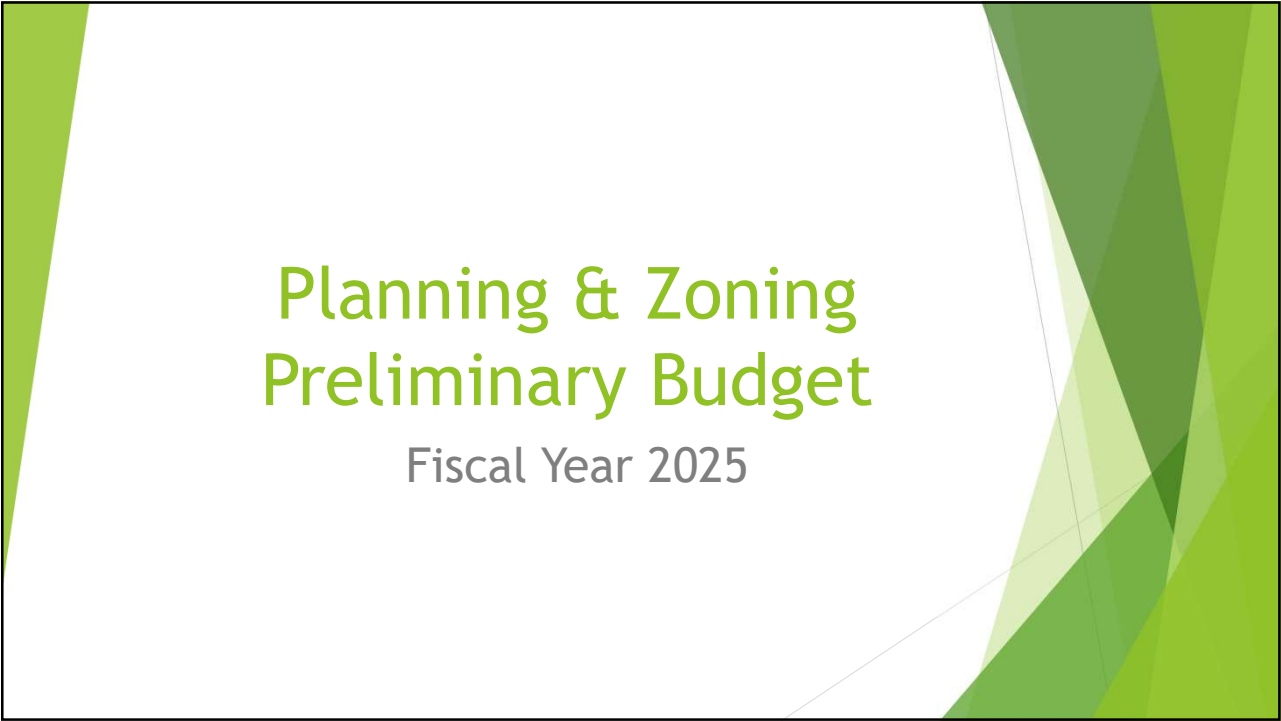
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WD0 Building FY25 Rollup Budget Facts				
Building Department	FY24 Adopted	FY25 with Compulsory Increases	Delta	% Increase
Salaries	\$540,709	\$559,543	\$18,843	3.4%
Overtime	\$10,000	\$10,000	\$0	0
Stipend	\$2831	\$5890	\$3059	108%*
Health Insurance	\$115,128	\$130,480	\$15,352	13.3%
Life Insurance	\$1351	\$1351	\$0	0
FICA	\$34,062	\$35,677	\$1615	4.7%
Medicare	\$7967	\$8344	\$377	4.7%
Everything else	\$14,685 (2%ish)	\$14,685	\$0	0
Total	\$726,733	\$765,970	\$39,237	5.4%
			*stipend for transition to director for Ray	
			48	

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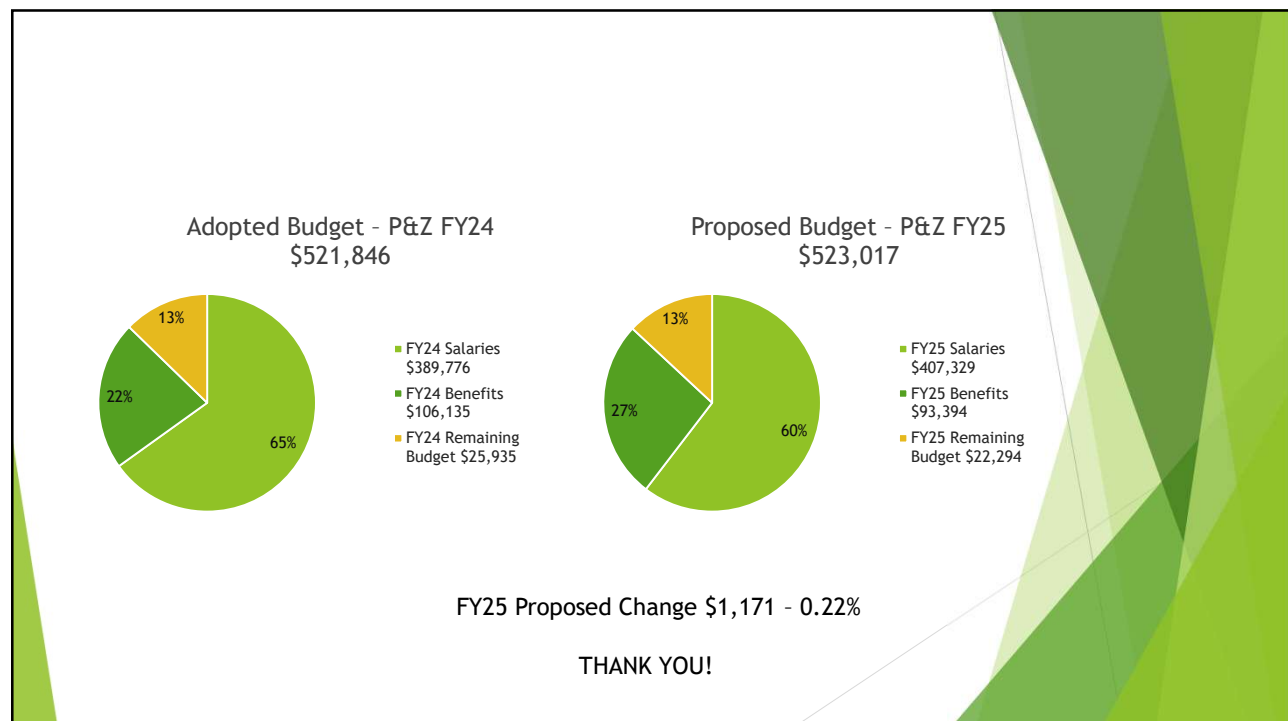


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P&Z FY25 Rollup Budget Facts

Planning & Zoning	FY 2024 Adopted	FY25 with Compulsory Increases	Delta	% Increase
Salaries	\$389,776	\$407,329	\$17,553	4.50%
Medical	\$76,477	\$61,331	-\$15,146	-19.80%
Social Security	\$24,194	\$26,208	\$2,014	8.32%
Medicare	\$5,464	\$5,855	\$391	7.16%
SUBTOTAL	\$495,911	\$500,723		
Remaining Budget	\$25,935	\$22,294		
TOTAL BUDGET	\$521,846	\$523,017	\$1,171	0.22%

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	FY25 BUDGET SUMMARY	
		2/21/2024 53

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	FY25 Summary of Increase Drivers	
		Town-wide Increases
	Salaries and Benefits	+\$2,301,217
	DPW - Electricity	+\$416,962
	- Disposal Costs	+\$191,254
	- Other	+\$112,132
	Police	+\$113,462
	IT	+\$98,822
	Library	+\$15,340
	EMS	+\$12,130
	Other Depts	+\$50,000

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FY25 Summary of Increase Drivers	
FY24 Town Budget	\$77,408,757
Preliminary Cost Increases	\$3,311,219
Projected FY25 Total	\$80,719,976
Preliminary Cost Increase	4.28%
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Capital Budget Requests – Last 10 Years					
Fiscal Year	Capital Budget		Fiscal Year	Capital Budget	
FY24	\$5,007,336		FY19	\$1,274,900	
FY23	\$2,965,107		FY18	\$1,718,000	
FY22	\$6,574,298		FY17	\$2,437,186	
FY21	\$2,412,635		FY16	\$3,020,620	
FY20	\$1,699,124		FY15	\$2,115,338	
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FY25 Preliminary Capital Requests		
Preliminary FY25 Capital Requests		
EPD (Vehicles/Joint Ops Center/CREST Van)	\$ 1,550,000	
EMS (2 Ambulances)	\$ 850,000	
Social Services (Buses - 3 Fixed Route, 1 Dial A Ride)	\$ 550,000	
DPW		
PW Administration	\$ 150,000	
School Facilities	\$ 3,715,000	
Town Facilities	\$ 2,095,000	
Engineering	\$ 1,150,000	
Vehicle Replacement Plan	\$ 2,926,742	
Grand Total	\$12,986,742	57

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Budget Schedule	
➤ Manager/Director budget meetings Feb 21 to April 14 ➤ Manager Budget Presentation to Council - April 15 ➤ Town Council budget deliberations – April 16 to May 19 ➤ Public Hearing - May 2 ➤ Town Council adopt budget and set mill rate - May 20	
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