



**MINUTES
TOWN COUNCIL
SPECIAL MEETING
April 15, 2024
6:00 PM - Scitico Room**

1. ROLL CALL

Present: Robert Cressotti, Douglas Finger, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, John Santanella, Lori Unghire. Gina Cekala arrived at 6:05 pm.

Absent: None

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; and Town Clerk, Sheila Bailey. The Interim Town Attorney, Tom Tyler arrived at 5:30 pm. Also present was Director of Finance, John Wilcox.

2. EXECUTIVE SESSION

Motion #6916 by: Marie Pyznar seconded: Cynthia Mangini

to go into Executive Session to discuss the following item(s).

Upon a **SHOW OF HANDS** vote being taken, the Chair declared **MOTION #6916** adopted.

Yes: Robert Cressotti, Douglas Finger, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, John Santanella, Lori Unghire No: None Abstain: None.

The Executive Session of the Enfield Town Council was called to order by Chair Nelson at 5:16 pm. Director of Economic and Community Development, Aaron Marcavitch; and Community Development Specialist, Kristine Koistinen joined the Executive Session.

A. Pending Litigation

1. Town of Enfield v. Diprto (17 Burnham Street)

2. Town of Enfield v. Earl Stallings, et al

B. Real Estate Negotiations

1. Nathan Hale Proposals

2. Enfield Square Mall (90 Elm Street)

Chair Nelson reconvened the Special Meeting at 6:17 pm and stated that during the Executive Session, no votes or actions were taken by the Council.

The Town Council Moved to Council Chambers at 6:30 pm for the following items:

3. BUDGET PRESENTATION

Town Manager Christopher Bronson presented the FY24/25 Proposed Town Budget. ***A copy of the proposed budget presentation is appended to these minutes.***

4. ADJOURNMENT

MOTION by: Michael Ludwick, seconded: Cynthia Mangini to adjourn.

Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared **MOTION** adopted unanimously, and the meeting stood adjourned at 7:00 pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Proposed Fiscal Year 2025 Town Budget

Presentation to Enfield Town Council
April 15, 2024



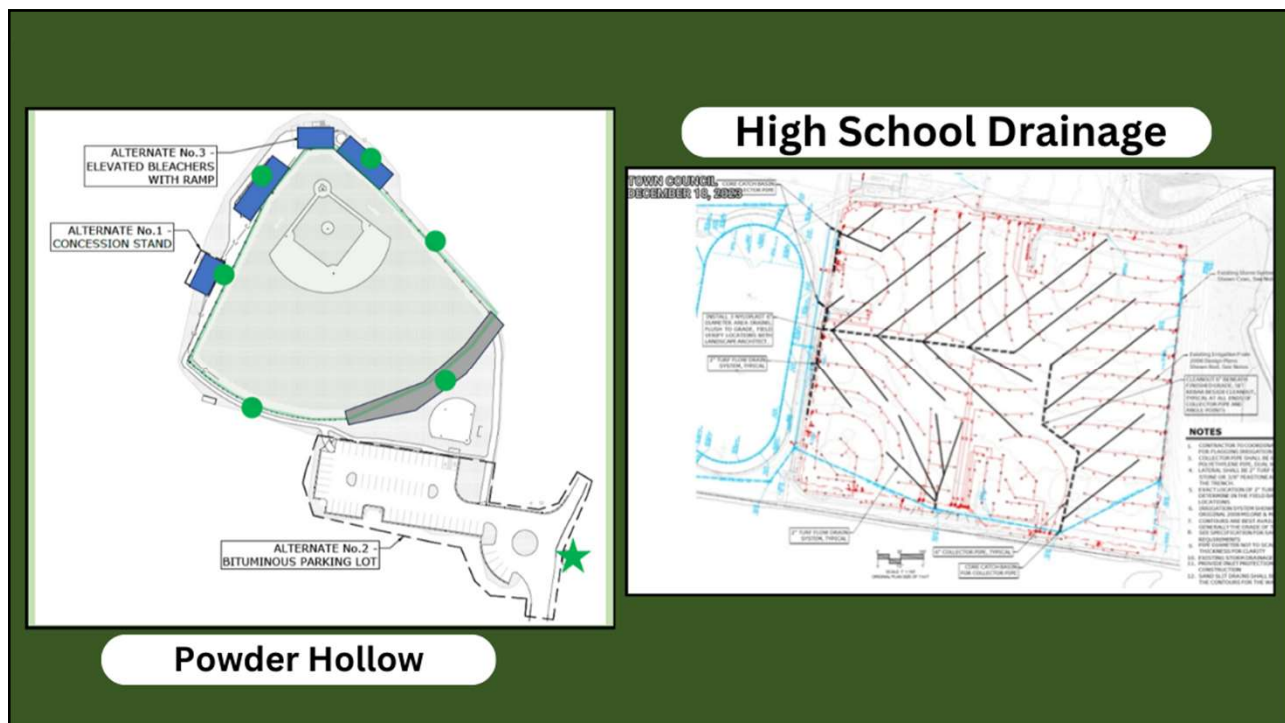
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Year in Review Projects & Progress of FY 24

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CWP
CAPITAL
WORKFORCE
PARTNERS



L.L. Bean Coming to Enfield



Coming Fall 2024 to Brookside Plaza
Located at 20 Hazard Avenue, Enfield, CT

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Enfield Railroad Station Site View



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Fund Balance

FY25

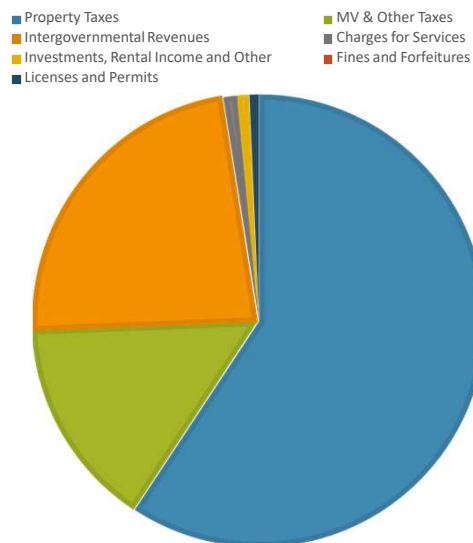
Projected Available Fund Balance FY24 Year End - \$25,000,000

Minimum fund balance requirement – 9% of operating budget - **\$15,348,000**

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General Fund Revenue

	Total	%
Property Taxes	\$ 95,502,116	61.3%
MV & Other Taxes	\$ 22,175,494	14.3%
Intergovernmental Revenues	\$ 33,443,077	21.5%
Charges for Services	\$ 1,571,000	1.0%
Investments, Rental Income and Other	\$ 1,810,517	1.1%
Fines and Forfeitures	\$ 9,000	-
Licenses and Permits	\$ 1,252,400	.8%
Total	\$ 155,763,604	100%



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State Revenue from FY24 Biennial Budget

	FY 25	FY 24
PILOT State Owned Real Property	1,351,210	1,556,174
PILOT Colleges and Hospitals	0	0
Local Capital Improvement (LOCIP)	308,442	315,000
Town Aid Road Grant	512,596	529,303
Grants for Municipal Projects	256,875	256,875
Mashantucket Pequot and Mohegan Grant	1,224,751	1,224,751
Education Cost Sharing - Base Entitlement	29,823,645	28,380,000
Total	33,477,519	32,262,103

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FY 2025 Town & Board of Education Budget

	FY 2025 Proposed	FY 2024 Adopted	Value Change	Percent Change
Board of Education	82,519,082	75,929,555	6,589,527	8.68%
Town (excl SSO Program)	78,236,306	77,408,757	827,549	1.07%
SSO Program	1,008,216	0	1,008,216	100%
Total Town + BOE	161,763,604	153,338,312	8,425,292	5.49%

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BOE In-Kind Services Report (FY 23)

Department	Cost
Information Systems	\$771,401
School Crossing Guards	\$72,881
Police Department	\$264,195
School Security (not including new SSO)	\$262,029
HR/Personnel Management	\$9,014
Financial Management	\$7,579
Family Resource Center	\$85,183
EMS	\$3,600
Library	\$24,126
Highway	\$63,713
Building & Grounds	\$4,412,420
Custodial Services	\$2,719,142
Financial Audit	\$34,912
CIP Projects	\$3,432,392
FY 25 Debt Service (JFK & EHS)	\$3,219,745
Total	\$15,382,332

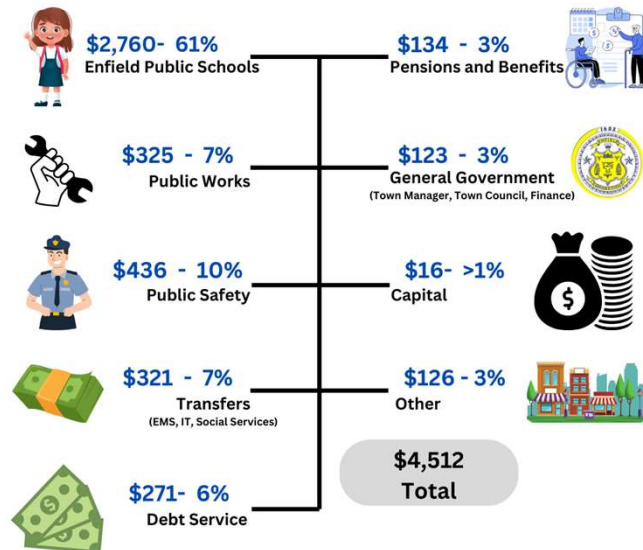
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Mill Rate

- FY 22 mill rate: 34.23 mills
- FY 23 mill rate: 27.89 mills (- 6.34)
- 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): **32.23 mills (+1.67)**
- FY 25 mill rate (MV): 29.21 mills (+0)
- The 2024-25 proposed mill rate is **32.23** 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
- For a home in Enfield worth \$200,000, the property taxes would be **\$4,512**
 $(200,000 * 70\% \text{ Assessed value}) / 1,000 * 32.23 \text{ mills}$

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Where do the Tax Dollars Go?



Based on a \$200,000 household that pays \$4,512 in property taxes.

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Water Pollution Control

Expenditures	FY 2025 Proposed	FY 2024 Adopted
Personnel	\$1,927,656	\$1,809,966
Other Operating (Utilities, Chemicals, etc)	\$3,116,967	\$2,854,676
Capital	\$2,854,000	\$3,054,000
Debt Service	\$2,022,155	\$1,850,505
Total	\$9,920,778	\$9,569,147

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WPC Recommended

	FY 25 Town Manager Recommended	FY 2024 Actual Adopted
Base Rate	\$39	\$39
Volumetric usage charges	\$4.61 / 1,000 gal	\$3.60 / 1,000 gal
	\$6.90 / 1,000 gal	\$5.39 / 1,000 gal

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Contractual and Mandatory Increases

Driver	Amount
Employee Benefits (Health Ins (14%), Pension, Soc Sec, Medicare)	\$1,115,717
Contractual Union Increases in Wages	\$1,040,273
Increase due to School Security Office (SSO) Program	\$1,008,216
Electricity	\$361,426
Disposal	\$92,683
Board of Education Budget Increase	\$6,589,527
Total	\$10,207,842
Increases Paid for by:	
Increase in Investment Income	\$800,000
Education Cost Sharing Grant	\$960,426
Use of Fund Balance	\$1,000,000
Tax Increases	\$6,630,927
Other	\$816,489
Total	\$10,207,842

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Capital Improvement Program (CIP)

	Total Asset Value
EPD Police Cruisers (10)	\$750,000
EMS Ambulance	\$425,000
Replacement PIP Rubber Playground Surfacing (Alcorn & Rotary Playground)	\$450,000
Miscellaneous Sport Field Upgrades	\$75,000
Shaker Pines Field	\$100,000
Gym Floor Replacement (Alcorn)	\$75,000
Selective Sidewalk Replacement	\$50,000
Professional Engineering Services	\$185,000
Gymnasium Resurfacing	\$40,000
Miscellaneous School Facilities	\$75,000
Mandatory HVAC Inspection	\$85,000
Crandall Rear Sidewalk Replacement	\$75,000
Miscellaneous Town Facilities	\$75,000
Boiler Water Treatment	\$30,000
Rooftop Electrical Pipe & Trough Replacement	\$50,000

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Capital Improvement Program (CIP) Cont.

	Total Asset Value
Kimberly Drive – Drainage and Grading Repairs	\$255,000
Freshwater Pond Forebay Dredging	\$350,000
Contribution to Roads 2021	\$192,000
Storm Sewer Pipe Re-lining	\$200,000
Fuelmaster System Hardware/Software Upgrades	\$100,000
Selective Concrete Work/Loading Ramp (Library)	\$25,000
Annex Gym Divider Curtain	\$21,184
Annex Gym Basketball Backboards	\$10,588
Interior Shore Power/ Misc. Electrical Improvements	\$15,000
Emergency Backup Generator	\$100,000
Bay Door Replacement and Repair	\$60,000
(2) Scrubbers With Spare Batteries and Chargers	\$19,600
(7) Ariens 28" Snowblowers	\$11,000
Automated Information Modules (AIMS)	\$12,000
Townwide Road Crack Seal Program	\$61,000
Replacement Salt Spreader	\$23,000
Total	\$3,995,372.00

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Capital Improvement Program (CIP) – Water Pollution Control

	Total Asset Value
West Shore Dr Lift Station Replacement	\$798,000
General Pump Stations	\$500,000
Simon Rd Immediate Pump Work	\$156,000
Collection System in advance of Roads work	\$700,000
Major sewer line replacements reserve fund	\$700,000
Total	\$2,854,000

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Budget Timeline

Date	Event
February 20, 2024	Director Preliminary Budget Presentations
April 15, 2024 (we are here)	Town Manager's Proposed Budget submitted to Town Council
April 17 th , 22 nd , 24 th , 29 th	Town Council Conducts Budget Review Sessions
April 25, 2024	P&Z CIP Presentation
April 29, 2024	Public Hearing on Budget
May 20, 2024	Budget adopted by this date
July 1, 2024	Budget becomes effective FY 2025

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