MINUTES
TOWN COUNCIL
SPECIAL MEETING
April 22, 2024
5:30 PM - Scitico Room

1. Roll Call

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

Absent: None. Councilor Cekala arrived at 6:00 pm.

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Town Clerk, Sheila Bailey; Chief Building Official, Ray Steadward; Registrars of Voters, Lew Fiore and Tom Kienzler; Director of Finance, John Wilcox; Director of Public Works, Donald Nunes; Deputy Director of Public Works, William DuFour; Chief of Police, Alaric Fox; Deputy Chief, Steve Kaselouskas; and EPD Captain, Bryan Nolan.

2. Budget Discussion

The following departments presented their FY2025 budgets for review by the Council. ***Each presentation is appended to these minutes.***

- Building Department Presented by Chief Building Official Ray Steadward
- Registrar of Voters Presented by Lew Fiore (Democratic Registrar of Voters) and Tom Kienzler (Republican Registrar of Voters)
- Finance Department Presented by Director of Finance John Wilcox
- Department of Public Works Presented by Director of Public Works Donald Nunes
- Police Department Presented by Chief of Police Alaric Fox

3. Adjournment

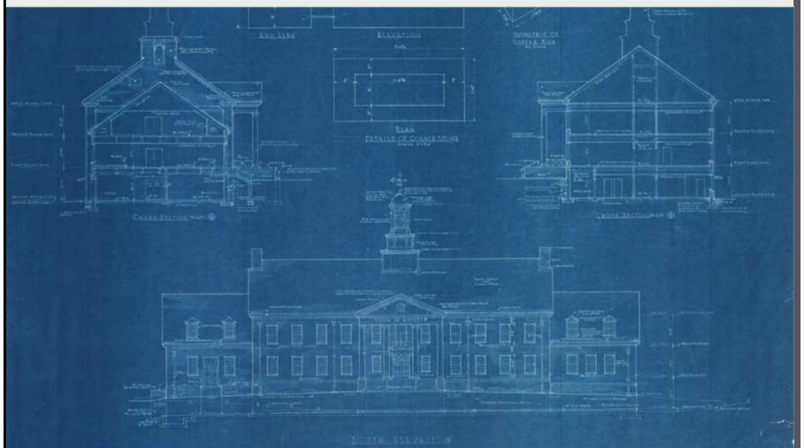
MOTION by: Cynthia Mangini, seconded: Douglas Finger to adjourn.

Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared the **MOTION** adopted unanimously, and the meeting stood adjourned at 6:45 pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Appended to the minutes of the April 22, 2024 Special Town Council meeting.
Building Department budget presentation.



Department of Building Inspection

Raymond S Steadward Jr

Director

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Building FY25 Rollup Budget Facts

Building Department	FY24 Adopted	FY25 Dept and Manager	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	$32,870	-$1192	-4.7%
Medicare	$7967	$7,691	-$276	-3.4%
Everything else	$14,485 (2%ish)	$12,485	-$2000	-13.5%
Total	$726,733	$760,310	$33,577	5.4%

*stipend for transition to director for Ray

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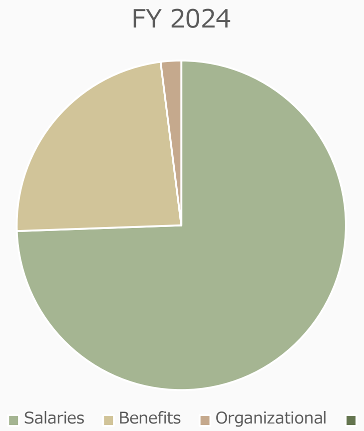
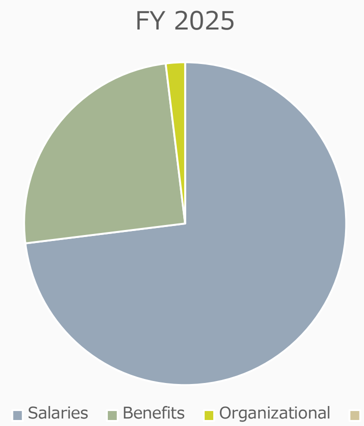
At a glance…





Building Department 4/24/2024 3

3

Appended to the minutes of the April 22, 2024 Special Town Council meeting.
Registrars of Voters budget presentation.

From: Kienzler, Thomas
Sent: Thursday, April 11, 2024 8:33:08 PM
To: Bromson, Christopher <cbromson@enfield.org>; Eckenroth, Cheryl <ceckenroth@enfield.org>; Fiore, Lewis <lfiore@enfield.org>
Subject: ROV Budget Considerations

Dear Chris,

We wanted to provide you and the Council with an overview of our thoughts pertaining to the 2024 / 2025 budget.
The new statutory legislation for early voting has created significant increases in both workload and budget needs going forward.
Below are the details.

1: The increases in our workload include budgeting for three early voting periods per year, consisting of 4, 7 and 14 days adding to our current election schedule.

Preparation and implementation that will add approximately 45% in work hours annually for the R/O/V and Deputies going forward.

2: Increases in payroll needs to staff early voting.
This will add approximately $19,450 to our budget in workers on the early voting days and $ 975.00 in additional training. (This is currently reflected in the budget numbers we had recently submitted.)

3: ROV and Deputies pay rates.

We have conducted some research into other towns and cities current pay rates, most of which are currently in discussions with their respective towns for increases.

We had put forth on our original budget submission $31,000 for ROV's and $11,000 for deputies, but honestly after this research into the new work requirements and surveying several towns, we would respectfully ask that you consider increasing our original numbers to $35,000 and $17,000 respectively. Additionally, as is now the case, we are not asking for town benefits

As a reminder in 2018 we had eliminated our admin position and evenly taken on that workload between the 4 of us, saving the town approximately $27,000 annually in the past 5 years.

Thank you,
Tom Kienzler & Lew Fiore
Registrar of Voters

Please share this with Leadership if appropriate.

Bristol:
ROV $ 52,000 plus benefits
Deputies $ 18,000
Admin $54,000 plus benefits

New Britain:
ROV $ 65,000
Deputies $ 17,000

Newington:
ROV $ 31,000
Deputies $ 18,000
Admin part time $ 18 hr x 16 hrs per week

Manchester:
ROV $ 35,000
Deputies ?

Middletown:
ROV $18,000 pt time
Deputies ?
2- full time admins

Bloomfield:
ROV $ 32,000
Deputies $ 16,000

Stratford:
ROV $ 71,000
Deputies $ 20,000
Admin $45,000

Milford:
ROV $ 43,000

Fairfield:
ROV $ 37,000
Deputies $ 18,000
Admin salary unknown

West Haven:
ROV $ 26,000

Danbury:
ROV $67,000
Deputies $ 25,000

East Hartford:
ROV $30,000
Deputies ?

East Windsor:
ROV $25,000
Deputies?

Torrington:
ROV $ 12,000
Admin $59,000 ft with benefits

Bridgeport:
ROV $ 90,000 plus benefits Deputies $ $63,000 plus benefits

Westport:
ROV $ $85,000 plus benefits Deputies $ 49,000 plus benefits

Meriden:
ROV $ 34,000
Deputies ?

DEPARTMENT BUDGET REQUESTS

BUDGET PROJECTION 12025 TOWN OF ENFIELD - 2024-2025 BUDGET

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
10150000510000	SALARIES	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-510000-					
10150000512000	SALARIES - PART TIME	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-512000-					
10150000513000	SALARIES - TEMP/SEASONAL	2,000.00	2,000.00	2,000.00	.00
100-01-1500-0000-00000-0000-0000-0000-513000-					
	Election Time, Canvass and Vacation Coverage	1.00	2,000.00	2,000.00	
10150000513400	ELECTION WORKERS	47,500.00	47,500.00	57,500.00	21.05
100-01-1500-0000-00000-0000-0000-0000-513400-					
	cost for 2 elections plus minimum wage increase	1.00	36,000.00	36,000.00	
	cost for in-person early voting	1.00	21,500.00	21,500.00	
10150000516000	STIPEND	68,000.00	68,000.00	84,000.00	23.53
100-01-1500-0000-00000-0000-0000-0000-516000-					
	for 2 Registrars - early voting increase	2.00	31,000.00	62,000.00	
	for 2 Deputy Registrars - early voting increase	2.00	11,000.00	22,000.00	
10150000517000	OTHER COMPENSATION	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-517000-					
10150000521000	HEALTH/MEDICAL INSURANCE	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-521000-					
10150000521500	LIFE INSURANCE	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-521500-					
10150000522000	SOCIAL SECURITY (FICA)	4,200.00	4,200.00	5,200.00	23.81
100-01-1500-0000-00000-0000-0000-0000-522000-					
		1.00	5,200.00	5,200.00	
10150000522100	MEDICARE	1,000.00	1,000.00	1,300.00	30.00
100-01-1500-0000-00000-0000-0000-0000-522100-					
		1.00	1,300.00	1,300.00	
10150000526000	WORKERS COMPENSATION	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-526000-					
10150000530000	PURCHASED PROF. & TECHNICAL	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-530000-					

DEPARTMENT BUDGET REQUESTS

BUDGET PROJECTION 12025 TOWN OF ENFIELD - 2024-2025 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
10150000532200		PROFESSIONAL DEVELOPMENT	2,900.00	2,900.00	3,600.00	24.14
	100-01-1500-0000-00000-0000-0000-0000-532200-					
		mandatory certification of Moderators	10.00	60.00	600.00	
		mandatory certification of Registrar	1.00	800.00	800.00	
		2 mandatory ROVAC conventions	8.00	275.00	2,200.00	
10150000533900		OTHER PROFESSIONAL SERVICES	3,110.00	3,110.00	3,150.00	1.29
	100-01-1500-0000-00000-0000-0000-0000-533900-					
		program 15 Tabulators for 2 elections	2.00	1,500.00	3,000.00	
		mandated NCOA data for the canvass	1.00	150.00	150.00	
10150000533950		IT SERVICES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-533950-					
10150000540000		PURCHASED PROPERTY SRVCS	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-540000-					
10150000542300		CUSTODIAL SERVICES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-542300-					
10150000543200		EQUIPMENT REPAIR & MAINT	4,110.00	4,110.00	4,110.00	.00
	100-01-1500-0000-00000-0000-0000-0000-543200-					
		annual maint for the 15 tabulators	15.00	250.00	3,750.00	
		tabulator internal batteries	8.00	30.00	240.00	
		external power supply batteries	4.00	30.00	120.00	
10150000544200		RENTAL - EQUIPMENT/VEHICLES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-544200-					
10150000550000		OTHER PURCHASED SERVICES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-550000-					
10150000553100		TELEPHONE	500.00	500.00	500.00	.00
	100-01-1500-0000-00000-0000-0000-0000-553100-					
		cost for 4 office telephones	4.00	125.00	500.00	
10150000553500		POSTAGE	4,000.00	4,000.00	4,000.00	.00
	100-01-1500-0000-00000-0000-0000-0000-553500-					
		voter registrations and canvass letters	1.00	3,200.00	3,200.00	
		business reply charges for the canvass	1.00	800.00	800.00	
10150000554000		ADVERTISING	200.00	200.00	200.00	.00
	100-01-1500-0000-00000-0000-0000-0000-554000-					
		for the legal notices	1.00	200.00	200.00	
10150000555000		PRINTING & REPRODUCTION	700.00	700.00	700.00	.00
	100-01-1500-0000-00000-0000-0000-0000-555000-					
		for registration and/or canvass envelopes	1.00	700.00	700.00	

DEPARTMENT BUDGET REQUESTS

BUDGET PROJECTION 12025 TOWN OF ENFIELD - 2024-2025 BUDGET

ORG OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
10150000555100	COPYING & REPRODUCTION	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-555100-					
10150000558000	TRAVEL	300.00	300.00	300.00	.00
100-01-1500-0000-00000-0000-0000-0000-558000-					
	mandated travel reimbursement	1.00	300.00	300.00	
10150000560000	SUPPLIES/MATERIALS	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-560000-					
10150000561200	OFFICE SUPPLIES	2,790.00	2,790.00	2,800.00	.36
100-01-1500-0000-00000-0000-0000-0000-561200-					
	misc election and office supplies. And additional ballot bags for early voting.	1.00	2,800.00	2,800.00	
10150000561300	TECHNOLOGY SUPPLIE/MATERIAL	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-561300-					
10150000563000	FOOD/FOOD RELATED	4,500.00	4,500.00	4,500.00	.00
100-01-1500-0000-00000-0000-0000-0000-563000-					
	election workers meals for 2 elections	2.00	1,500.00	3,000.00	
	cost for in-person early voting	1.00	1,500.00	1,500.00	
10150000564300	PUBLICATIONS & PERIODICALS	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-564300-					
10150000569000	OTHER SUPPLIES	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-569000-					
10150000570000	PROPERTY	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-570000-					
10150000573300	FURNITURE & FIXTURES	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-573300-					
10150000573400	TECHNOLOGY EQUIPMENT	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-573400-					
10150000580000	OTHER OBJECTS	.00	.00	.00	.00
100-01-1500-0000-00000-0000-0000-0000-580000-					
10150000581000	DUES & FEES & SUBSCRIPTIONS	170.00	170.00	170.00	.00
100-01-1500-0000-00000-0000-0000-0000-581000-					
	mandated ROVAC dues	2.00	85.00	170.00	
	BUDGET CEILING:			145,980.00	
	TOTALS:	145,980.00	145,980.00	174,030.00	19.21

** END OF REPORT - Generated by LEWIS FIORE **

DEPARTMENT BUDGET REQUESTS

BUDGET PROJECTION 12024 TOWN OF ENFIELD - 2023-2024 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
10150000	510000	SALARIES	.00	.00	.00	.00
		100-01-1500-0000-00000-0000-0000-0000-510000-				
10150000	512000	SALARIES - PART TIME	.00	.00	.00	.00
		100-01-1500-0000-00000-0000-0000-0000-512000-				
10150000	513000	SALARIES - TEMP/SEASONAL	2,000.00	2,000.00	2,000.00	.00
		100-01-1500-0000-00000-0000-0000-0000-513000-				
		Election Time, Canvass and Vacation Coverage	1.00	2,000.00	2,000.00	
10150000	513400	ELECTION WORKERS	34,000.00	34,000.00	47,500.00	39.71
		100-01-1500-0000-00000-0000-0000-0000-513400-				
		cost for 2 elections	1.00	34,000.00	34,000.00	
		cost for in-person early voting	1.00	13,500.00	13,500.00	
10150000	516000	STIPEND	66,000.00	66,000.00	68,000.00	3.03
		100-01-1500-0000-00000-0000-0000-0000-516000-				
		for 2 Registrars	2.00	25,000.00	50,000.00	
		for 2 Deputy Registrars	2.00	9,000.00	18,000.00	
10150000	517000	OTHER COMPENSATION	.00	.00	.00	.00
		100-01-1500-0000-00000-0000-0000-0000-517000-				
10150000	521000	HEALTH/MEDICAL INSURANCE	.00	.00	.00	.00
		100-01-1500-0000-00000-0000-0000-0000-521000-				
10150000	521500	LIFE INSURANCE	.00	.00	.00	.00
		100-01-1500-0000-00000-0000-0000-0000-521500-				
10150000	522000	SOCIAL SECURITY (FICA)	4,200.00	4,200.00	4,200.00	.00
		100-01-1500-0000-00000-0000-0000-0000-522000-				
			1.00	4,200.00	4,200.00	
10150000	522100	MEDICARE	1,000.00	1,000.00	1,000.00	.00
		100-01-1500-0000-00000-0000-0000-0000-522100-				
			1.00	1,000.00	1,000.00	
10150000	526000	WORKERS COMPENSATION	.00	.00	.00	.00
		100-01-1500-0000-00000-0000-0000-0000-526000-				
10150000	530000	PURCHASED PROF. & TECHNICAL	.00	.00	.00	.00
		100-01-1500-0000-00000-0000-0000-0000-530000-				
10150000	532200	PROFESSIONAL DEVELOPMENT	2,900.00	2,900.00	2,900.00	.00
		100-01-1500-0000-00000-0000-0000-0000-532200-				
		mandatory certification of Moderators	5.00	60.00	300.00	
		mandatory certification of Registrar	1.00	800.00	800.00	
		2 mandatory ROVAC conventions	8.00	225.00	1,800.00	

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DEPARTMENT BUDGET REQUESTS

BUDGET PROJECTION 12024 TOWN OF ENFIELD - 2023-2024 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
10150000533900		OTHER PROFESSIONAL SERVICES	3,820.00	3,820.00	3,110.00	-18.59
	100-01-1500-0000-00000-0000-0000-0000-533900-					
		program 15 Tabulators for 2 elections	2.00	1,500.00	3,000.00	
		mandated NCOA data for the canvass	1.00	110.00	110.00	
10150000533950		IT SERVICES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-533950-					
10150000540000		PURCHASED PROPERTY SRVCS	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-540000-					
10150000542300		CUSTODIAL SERVICES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-542300-					
10150000543200		EQUIPMENT REPAIR & MAINT	4,110.00	4,110.00	4,110.00	.00
	100-01-1500-0000-00000-0000-0000-0000-543200-					
		annual maint for the 15 tabulators	15.00	250.00	3,750.00	
		tabulator internal batteries	8.00	30.00	240.00	
		external power supply batteries	4.00	30.00	120.00	
10150000544200		RENTAL - EQUIPMENT/VEHICLES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-544200-					
10150000550000		OTHER PURCHASED SERVICES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-550000-					
10150000553100		TELEPHONE	500.00	500.00	500.00	.00
	100-01-1500-0000-00000-0000-0000-0000-553100-					
		cost for 4 office telephones	4.00	125.00	500.00	
10150000553500		POSTAGE	4,000.00	4,000.00	4,000.00	.00
	100-01-1500-0000-00000-0000-0000-0000-553500-					
		voter registrations and canvass letters	1.00	3,200.00	3,200.00	
		business reply charges for the canvass	1.00	800.00	800.00	
10150000554000		ADVERTISING	200.00	200.00	200.00	.00
	100-01-1500-0000-00000-0000-0000-0000-554000-					
		for the legal notices	1.00	200.00	200.00	
10150000555000		PRINTING & REPRODUCTION	1,200.00	1,200.00	700.00	-41.67
	100-01-1500-0000-00000-0000-0000-0000-555000-					
		for registration and/or canvass envelopes	1.00	700.00	700.00	
10150000555100		COPYING & REPRODUCTION	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-555100-					

DEPARTMENT BUDGET REQUESTS

BUDGET PROJECTION 12024 TOWN OF ENFIELD - 2023-2024 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPARTMENT	PERCENT CHANGE
10150000558000		TRAVEL	300.00	300.00	300.00	.00
	100-01-1500-0000-00000-0000-0000-0000-558000-					
		mandated travel reimbursement	1.00	300.00	300.00	
10150000560000		SUPPLIES/MATERIALS	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-560000-					
10150000561200		OFFICE SUPPLIES	2,300.00	2,300.00	2,800.00	21.74
	100-01-1500-0000-00000-0000-0000-0000-561200-					
		misc election and office supplies. And additional ballot bags for early voting.	1.00	2,800.00	2,800.00	
10150000561300		TECHNOLOGY SUPPLIE/MATERIAL	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-561300-					
10150000563000		FOOD/FOOD RELATED	3,000.00	3,000.00	4,500.00	50.00
	100-01-1500-0000-00000-0000-0000-0000-563000-					
		election workers meals for 2 elections	2.00	1,500.00	3,000.00	
		cost for in-person early voting	1.00	1,500.00	1,500.00	
10150000564300		PUBLICATIONS & PERIODICALS	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-564300-					
10150000569000		OTHER SUPPLIES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-569000-					
10150000570000		PROPERTY	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-570000-					
10150000573300		FURNITURE & FIXTURES	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-573300-					
10150000573400		TECHNOLOGY EQUIPMENT	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-573400-					
10150000580000		OTHER OBJECTS	.00	.00	.00	.00
	100-01-1500-0000-00000-0000-0000-0000-580000-					
10150000581000		DUES & FEES & SUBSCRIPTIONS	160.00	160.00	160.00	.00
	100-01-1500-0000-00000-0000-0000-0000-581000-					
		mandated ROVAC dues	2.00	80.00	160.00	
		BUDGET CEILING:			129,690.00	
		TOTALS:	129,690.00	129,690.00	145,980.00	12.56

** END OF REPORT - Generated by LEWIS FIORE **

Appended to the minutes of the April 22, 2024 Special Town Council meeting.
Finance Department budget presentation.

Finance Department

John Wilcox
Director

Presentation Title

4/19/2024

1

1

FY25 Rollup Budget Facts

Finance Division	FY24 Adopted	FY25 Manager	Change	% Increase
Administration	**$337,163**	**$373,198**	**$36,035**	**10.69%**
Treasury	**$445,160**	**$466,426**	**$21,266**	**4.78%**
Revenue Assessment & Collection	**$871,896**	**$917,972**	**$46,076**	**5.28%**
General Services	**$237,273**	**$227,345**	**($9,928)**	**(4.81%)**
Total	**$1,891,492**	**$1,984,941**	**$93,449**	**4.94%**

2

FY25 Budget Facts

Finance Division	Budget Increases
Administration	Salary Increases, Health Insurance, Audit Fees ($20k)
Treasury	Salary Increases, Health Insurance
Revenue Assessment and Collection	Salary Increases
General Services	Salary Increases, Offset by Insurance benefit elections

3

3

Appended to the minutes of the April 22, 2024 Special Town Council meeting.
Department of Public Works budget presentation.

Department of Public Works

Donald T. Nunes
Director

4/19/2024 1

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DPW FY25 Rollup Budget Facts

DPW Division	FY24 Adopted	FY25 Dept.	FY25 Manager	Delta	% Increase
Administration	$902,812	$932,874	$932,874	$30,062	3.33%
B&G	$5,266,201	$5,613,491	$5,613,491	$347,290	6.60%
Custodial	$4,800,794	$4,957,290	$4,786,875	($13,919)	-3.55%
Fleet	$1,382,415	$1,453,717	$1,453,717	$71,302	5.16%
Highway	$1,623,838	$1,637,183	$1,637,183	$13,345	0.08%
RRM	$4,351,290	$4,437,274	$4,437,274	$85,984	5.94%
TOTAL	*$18,327,350*	*$19,031,829*	*18,861,414*	*$534,064*	*2.91%*
		TM Reduction	($170,415)		
WPCF	*$9,228,353*	*$9,786,487*	*$9,586,487*	*$358,134*	*3.39%*
		TM Reduction	($200,00)		

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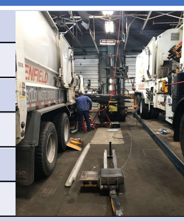
DPW FY25 Budget Facts

DPW Division	Budget Increases
Administration	Health Insurance, Non-union Wage Increase in 2023
Buildings & Grounds	Health Insurance, Overtime, Electricity
Custodial Services	Health Insurance, Cleaning Supplies, Paper Products
Highway Maintenance	Health Insurance, Road Salt
Fleet Services	Health Insurance, Equipment Parts and Supplies
Refuse & Resource Management	Health Insurance, Mainstream Waste/Recycling Disposal
Water Pollution Control	Health Insurance, Sludge Disposal, Electricity

DPW Division	Budget Decreases
Administration	FICA, Medicare, Office Supplies, Gasoline, Overtime
Building & Grounds	FICA, Medicare, Building Repairs, Uniforms, Seasonal Staff
Custodial Services	FICA, Medicare, Shift Differential
Highway Maintenance	FICA, Medicare, Grounds Services
Fleet Services	FICA, Medicare
Refuse & Resource Management	FICA, Medicare
Water Pollution Control	FICA, Medicare, Construction Related Services, Equipment Repair, Building Maintenance



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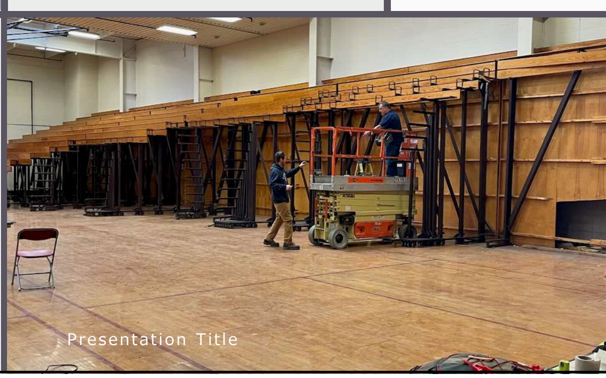
THANK YOU



Presentation Title

4/22/24

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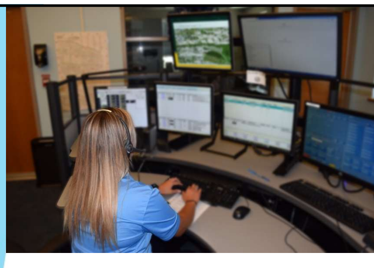
Appended to the minutes of the April 22, 2024 Special Town Council meeting.
Enfield Police Department budget presentation.



Enfield Police Department Budget Presentation and Discussion

Fiscal Year 2025

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Enfield Police Department Personnel Staffing Levels

2023-2024

100 Authorized Sworn Officers

-6 Unfilled Positions

-2 Training Academy

-5 Field Training Program

-2 Injury Leave/Light Duty/Military Deployment

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85 Available Sworn Officers

2024-2025

Increased to 101 Sworn Officers

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What Will This Allow Us to Accomplish?

- Patrol Division, Detective Division, Traffic Division, the Community Police Officers and the School Resource Officer Program remain level-funded.
- All "special assignment" requests (canine demonstrations, fairs, parades, walking patrols, CREST callouts, Metro Traffic callouts, training obligations, social service partnerships, car seat installations, accreditation mandates, etc.) can continue to be fulfilled.
- All "community policing" initiatives (juvenile review board, Enfield Youth Academy, Enfield Police Explorers, drug takeback days, honor guard, internship program, Special Olympics initiatives, crime prevention programs, response to active aggressor programs, senior citizen safety/fraud prevention programs, school crossing guards, domestic violence programs, etc.) can continue to be fulfilled.
- NEW: The School Safety Officer Program, under the direction of an Enfield Police Department captain, with up to 28 fully equipped and trained School Safety Officers, will be in place at Enfield High School, JFK Middle School, the six elementary schools, Stowe Pre-School, the Eagle Academy, St. Bernard School, and the Enfield Montessori School. (As of this afternoon, we have received twelve (12) applications.)

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Academy Teaching	$	1,988.34
Accrededation	$	10,890.33
Admin	$	1,986.82
ACO Weekends	$	11,782.70
Backgrounds	$	1,698.97
Debriefing	$	932.11
Community Police	$	1,747.84
CORE	$	796.50
Council Meetings	$	1,031.06
Court	$	3,479.64
CREST	$	14,549.61
Crossing Guard	$	205.42
Daylight Savings	$	759.43
DB Investigations	$	36,085.16
Distracted Driving Grant	$	7,688.41
DUI Grant	$	37,529.89
Drone	$	1,524.54
FTO	$	28,181.76
Fatal MVA	$	3,654.27
MVA	$	2,722.69
Hospital Prisoner	$	9,603.61
K9 Callout	$	8,176.30
Staff Meetings	$	8,775.26
METRO	$	4,449.46
Other	$	1,837.82
Parade	$	3,675.17
Patrol Shift	$	108,089.56
PD Issues	$	1,565.39
RPO	$	518.69
Secretary Shortage	$	5,894.84
Scantic River	$	7,747.17
Search Warrant	$	15,157.43
Shift Shortage	$	391,891.34
July 4th	$	50,188.08
Supervisor Allowance	$	15,979.96
Supervisor Shortage	$	42,322.14
Ticket or Click It	$	2,435.41
Training	$	38,326.38
Travel	$	1,442.67
Weather Related	$	648.74
Youth Services	$	3,417.91
Holiday Overtime	$	110,618.24
	$	1,001,997.06

Overtime

Overtime utilization (still) requires supervisory approval.

$69,114.20 of this figure is fully reimbursed. $58,966.31 is town directed expenses. An additional $110,618.24 is contractual holiday pay. Thus, our current overtime utilization figure is $763,298.75 (breaking down to an average of $8,481.09 pp).

I, and the balance of the executive command staff, (still) continue to regularly monitor overall overtime utilization.

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Enfield Police Department Vehicle Requests

- The DPW/Fleet Services replacement plan called for 17 replacement vehicles for the 24/25 budget cycle.
- Since that time one officer's vehicle was struck while he was on a motor vehicle stop, totaling that car (and effectively increasing this need to 18 vehicles).
- Among the vehicles to be replaced are 8 vehicles that are over 12 years old, 3 vehicles over 10 years old, and 5 vehicles over 9 years old.
- Due to prior years of underfunding of the PD fleet, cars that have been coming offline at the PD have gone straight to auction and have not been salvageable for repurposing by other town departments.
- A CIP request as been advanced to you for 10 agency vehicles at $750,000.00.

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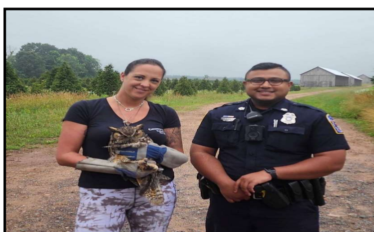

C.I.P.: Agency Vehicles Over the Years

FY16: Asked: 11
Approved: 7
Received: 7
FY17: Asked: 11
Approved: 6
Received: 6
FY18: Asked: 9
Approved: 0
Received: 0
FY19: Asked: 9
Approved: 1 (K9)
Received: 1 (K9)

FY20: Asked: 9
Approved: 6
Received: 6
FY21: Asked: 12
Approved: 10
Received: 10
FY22: Asked: 17
Approved: 14
Received: 12.75
FY23: Asked: 11
Approved: 6
Received: 6 (Pending)

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Why $75,000 Each?

This vehicle price also <u>does not include</u> the cost for the e-ticket printers, laptop computer, AXON camera equipment, and all the trunk supplies (medical kit, Stinger spikes, AED, ballistic vest/helmet, etc.)

<u>Vehicle</u>:	$44,860.61
<u>Emergency Lighting/Siren</u>:	$ 7,320.47
<u>Miscellaneous Equipment</u>:	$ 11,853.51
(laptop mount, center console, trunk storage, prisoner cage, push-bumper, wiring, graphics, scanner, bracket, graphics install labor, etc.)	
<u>Police Radio</u>:	$ 5,014.89
Upfitter Labor:	$ 5,482.13
TOTAL=	$74,531.61

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THANK YOU

Questions or Concerns?

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