MINUTES
TOWN COUNCIL
SPECIAL MEETING
April 29, 2024
5:30 PM - Scitico Room

1. Roll Call

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

Absent: Douglas Finger.

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Interim Town Attorney, Tom Tyler; Director of Finance, John Wilcox; Chief of Emergency Medical Services, Erin Riggott; Chief Information Technology Officer, Paul Russell; Director of Social Services, Cynthia Guerreri; and Town Clerk, Sheila Bailey.

2. Executive Session

The Executive Session was canceled.

A. Real Estate Negotiations

- Enfield Square Mall (90 Elm Street)

3. Budget Discussion

The following departments presented their budgets for review by the Council. ***EMS, IT Department and Social Services' presentations are appended to these minutes.***

- Town Attorney Presented by Town Attorney Tom Tyler

Interim Town Attorney Tyler touched on some minor budget changes within the Town Attorney's Department. $60K for part time salaries will be eliminated and $40K will be added to the legal account for anticipated outside legal fees.

- EMS Presented by Director of EMS Erin Riggott

- IT Department Presented by Chief Information Technology Officer Paul Russell

- Social Services Presented by Director of Social Services Cindy Guerreri

4. Adjournment

MOTION by: Marie Pyznar, seconded: John Santanella to adjourn.

Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared **MOTION** adopted unanimously, and the meeting stood adjourned at 6:42 pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Appended to the minutes of the April 29, 2024 Special Town Council meeting. EMS

Emergency Medical Services

Proposed Budget

Fiscal Year 2025

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Fiscal Year 2024

- $3,690,708.00

Proposed Fiscal Year 2025

- $3,741,086

Total Increase 1.36%
+ $50,378.00

Anticipated Revenue Increase
$100,000.00

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Summary of Increases

Salaries 1.28%/ Health Ins. ** ($25,310) / ($61,210)		
Other Prof Services 7.14% ($7,000.00)	EMS Billing **Revenue Increase**	
Health Services $4.88% ($300.00)	Drug Testing	
Medical Supplies 3.60% ($5813.00)	Misc. Medications and supplies	
Dues and Fees 12.71% ($1095.00)	Radio Fees Increase	

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Summary of Decreases

Professional Develoment -12.2% ($-1,500.00)	
Technology Services -15.7% (-$2,500.00)	Radio Replacement
Cardiac Monitors (Equipment) -100% (-$49,992.00)	
Miscellaneous (-$650.00)	Printing Furniture

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CIP Request

- $ 425,000* for Ambulance Replacement

Replacing 2017 Dodge
with 312,000 miles

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Thanks for the Support!

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Appended to the minutes of the April 29, 2024 Special Town Council meeting. Information Technology

Information Technology

Paul A. Russell
Chief Technology Officer

Information Technology Budget Proposal FY 2025

4/29/2024

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1

IT FY25 Rollup Budget Facts

IT Breakout	FY24 Adopted	FY25 Dept.	FY25 Manager	Delta	% Change
Salaries	**$962,539**	**$912,947**	**$912,947**	**($49,592)**	**-.05%**
Employee Benefits	**$305,702**	**$290,684**	**$290,684**	**($15,018)**	**-.05%**
Purchased Prof & Technical	**$2,337,803**	**$2,484,633**	***$2,434,633**	**$96,830**	**+3.6%**
Other Purchased Services	**$340,550**	**$239,550**	**$239,550**	**($101,000)**	**-30.0%**
Supplies & Materials	**$6,500**	**$6,500**	**$6,500**	**-**	**-**
Technology Equipment	**$718,000**	**$800,000**	**$800,000**	**$82,000**	**+ 11.0%**
Dues, Fees, Subscriptions	***$1,075***	***$1,440***	***$1,440***	***$365***	***+30.0%***
IT Totals	**$4,672,169**	**$4,735,754**	**$4,685,754**	**$13,585**	**<+.05%**

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E-TV FY25 Rollup Budget Facts

E-TV Breakout	FY24 Adopted	FY25 Dept.	FY25 Manager	Delta	% Change
Salaries	$46,800	$46,800	$46,800	-	-
Employee Benefits	$3,581	$3,771	$3,771	$190	<6.0%
Purchased Property Services	$1,000	$1,000	$1,000	-	-
Supplies & Materials	$800	$800	$800	-	-
Technology Equipment	$3,000	$3,000	$3,000	-	-
Dues, Fees, Subscriptions	*$3,130*	*$3,130*	*$3,130*	-	-
E-TV Totals	$58,311	$58,501	$58,501	$190	< .06%

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IT FY25 Budget Facts

Information Technology	Budget Variance
Salaries	Decrease due to elimination of open position and part time resource
Employee Benefits	Employee Benefits decrease due to elimination of open positions
Purchased Services	Increase due to annual licensing increases and transferred services from Other Purchased Services $9K (*Town Manager Reduction of $50,000)
Other Purchased Services	Decrease due to replacing Cell phone carrier and transfer $9K to Purchased Services
Technology Equipment	Increase due to Cost of Equipment and increased number of devices
Dues, Fees, and Subscriptions	Increase in Dues for GMIS by $365

E-TV	Budget Increases
Employee Benefits	FICA & Medicare estimated increases $190.

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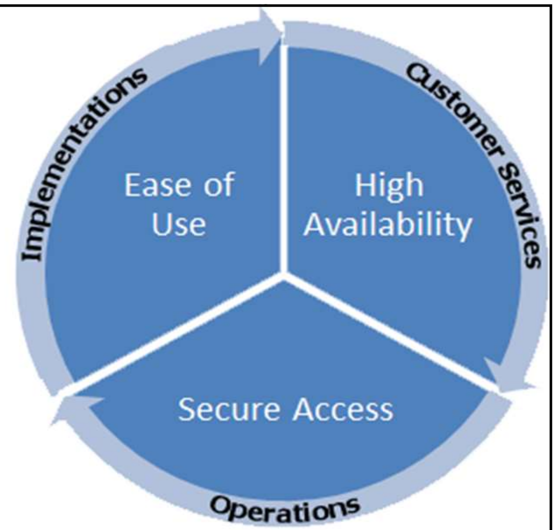
THANK YOU



Information Technology – Budget Proposal FY 2025

April 29, 2024

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Appended to the minutes of the April 29, 2024 Special Town Council meeting. Social Services

DEPARTMENT of SOCIAL SERVICES

FY 2025 PROPOSED BUDGET

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DSS FY 25 ROLLUP BUDGET FACTS

SOCIAL SERVICES DIVISION	FY 24 ADOPTED	FY 25 MANAGER	DELTA	% CHANGE
Administration	$649,313	$691,988	$42,675	7%
Adult & Elderly	$1,559,199	$1,590,612	$31,413	2%
Child Youth & Family	$3,694,126	$3,715,337	$21,211	1%
Care Coordination	$528,423	$508,436	-$19,987	-4%
Community Inititives	$351,425	$226,425	-$125,000	-36%
TOTAL	$6,782,486	$6,732,798	-$49,688	-1%

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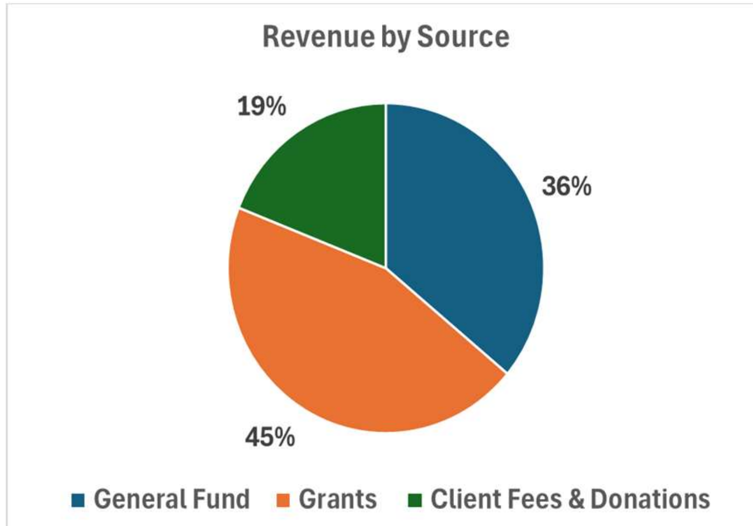
DSS
FY 25

REVENUE by SOURCE



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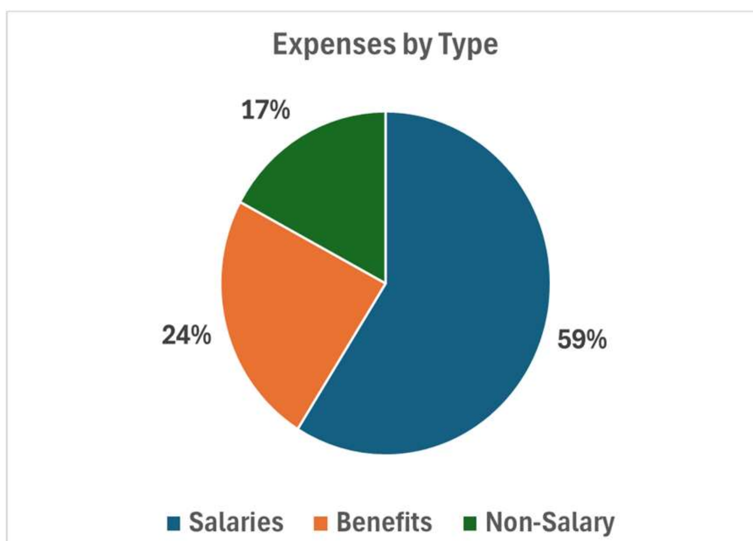
DSS
FY 25

EXPENSE by TYPE



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