



MINUTES
TOWN COUNCIL
SPECIAL MEETING - AMENDED
April 23, 2025
6:00 PM - Town Hall - Scitico Room
<https://youtube.com/live/mE4TaV3cbXg>

1. Roll Call

Present: Gina Cekala (arrived at 6:32), Robert Cressotti, Bob Hendrickson, Michael Ludwick, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, Jeff Rousseau, John Santanella, Lori Unghire

Absent: Cynthia Mangini

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Director of Finance, John Wilcox; Chief Information Officer, Paul Russell; Chief Building Official, Ray Steadward; Director of Public Works, Donald Nunes and Director of Social Services, Cindy Guerrerri.

2. Budget Discussions

The Mayor called the meeting to order at 6:00pm and announced that the department's proposed FY26 budget presentations were being recorded and would be available for viewing on the town's website at www.enfield-ct.gov by clicking on the Agendas and Minutes button. ***Copies of the presentations are appended to these minutes.***

- IT Department Presented by Chief Information Technology Officer Paul Russell
- Finance Department Presented by Director of Finance John Wilcox
- Building Department Presented by Chief Building Official Ray Steadward
- Department of Public Works Presented by Director of Public Works Donald Nunes
- Social Services Presented by Director of Social Services Cindy Guerrerri

3. Adjournment

MOTION by: Marie Pyznar, seconded: Robert Cressotti to adjourn.

Upon a **SHOW OF HANDS** vote being taken, the Chair declared the **MOTION** adopted unanimously, and the meeting stood adjourned at 8:10pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Information Technology Fiscal Year 2026

Proposed Budget

SUPPORTING THE TECHNOLOGY NEEDS OF EDUCATION, PUBLIC SAFETY AND MUNICIPAL SERVICES.

1

Proposed Budget– IT Employees

	FY 2025 Adopted	Funds	FY 2026 Proposed Changes
Salaries and Benefits	912,947	Salaries	44,538*
	0	Part Time Salaries	0
	216,588	Insurance	30,440
	56,875	Social Security	1,267
	12,708	Medicare	890
		TOTAL ADJUSTMENTS	77,135
		% Change	FY26 Budget
TOTAL IT Salary & Benefits	1,199,118	6.5% Increase	\$1,276,253

SUPPORTING THE TECHNOLOGY NEEDS OF EDUCATION, PUBLIC SAFETY AND MUNICIPAL SERVICES.

2

Proposed Budget– Tech Support Specialist

	FY 2024/2025 Adopted	Funds	FY 2026 Proposed
Tech Support Specialist	0	Salaries	70,000
Admin Assistant (FY 2025)	50,366	Salaries	0
Contract Specialist (FY2024)	51,000	Part Time Salaries (2024)	0
	101,366	TOTAL ADJUSTMENTS	70,000
		% Change	FY26 Budget
TOTAL IT Salary & Benefits		-30%	-31,366

SUPPORTING THE TECHNOLOGY NEEDS OF EDUCATION, PUBLIC SAFETY AND MUNICIPAL SERVICES.

3

Proposed Budget– Network Team Adjustment

	FY 2025 Adopted	Funds	FY 2026 Proposed
Network Administrator	80,000	Salaries	85,000
Desktop Engineer	78,507	Salaries	85,000
Additional Duties (Cyber Security, Managed Services, System Design)	97,608	Purchased Tech Services	35,196
	256,115	TOTAL	205,196
		% Change	FY26 Budget
TOTAL IT Salary & Benefits		-25%	-50,919

SUPPORTING THE TECHNOLOGY NEEDS OF EDUCATION, PUBLIC SAFETY AND MUNICIPAL SERVICES.

4

Proposed Budget – IT Operations Delta

Account	Increase/Decrease	Justification	% Change
Professional Development	1,500	New Employee	+23%
Technical Services	99,858	Avg 5 -10% increase	+4%
Telephone/Telecom	24,650	Increase in Copper/SIP	+9%
Technical Equipment	-47,750	Reduced QTY of Devices	-7%
Other Purchased Services	1,450	Shipping and Advertising for RFP	+16%
Total Operational Increase	79,708		+2%

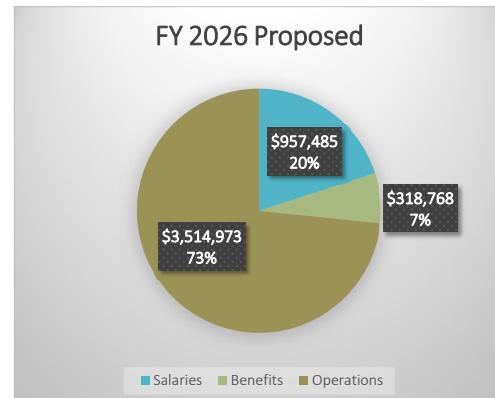
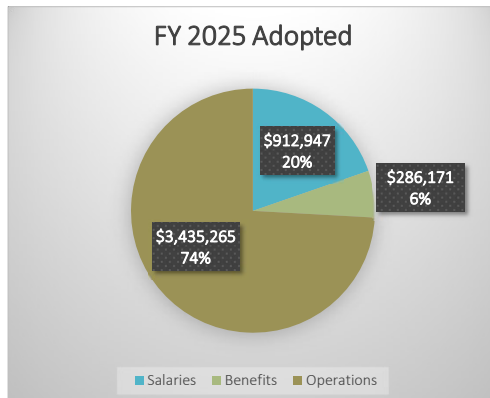
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Proposed Budget – IT FY 2026 Total

	FY 2025 Adopted	FY 2026 Proposed	\$ Change
IT Salaries & Benefits	1,199,118	1,276,253	77,135
Professional Development	5,000	6,500	1,500
Technical Services	2,401,025	2,500,883	99,858
Telephone/Telecom	236,800	261,450	24,650
Technical Equipment	781,750	734,000	-47,750
Other Purchased Services	9,250	10,700	1,450
Dues and Subscriptions	1,440	1,440	0
Total IT Expenses (incl. Salary and Benefits)	4,634,383	\$4,791,226	3.38%

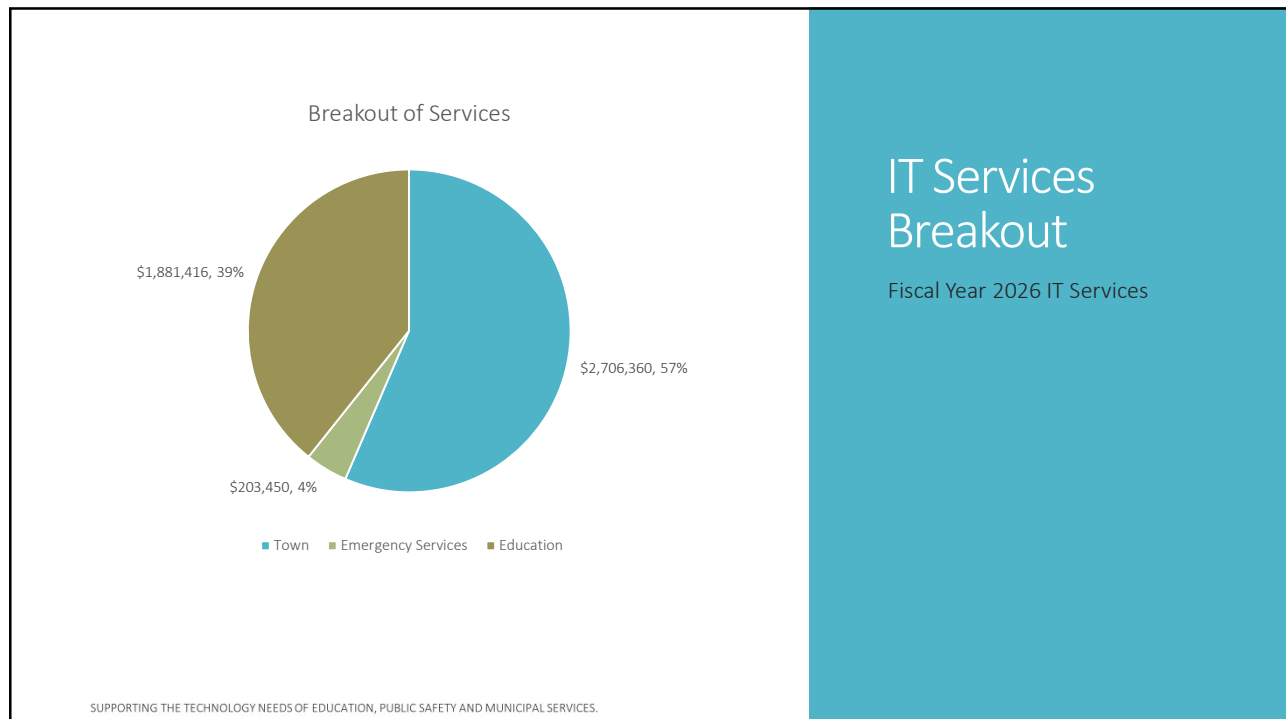
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Fiscal Year 2026 Proposed < 3.5% increase



SUPPORTING THE TECHNOLOGY NEEDS OF EDUCATION, PUBLIC SAFETY AND MUNICIPAL SERVICES.

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SUPPORTING THE TECHNOLOGY NEEDS OF EDUCATION, PUBLIC SAFETY AND MUNICIPAL SERVICES.

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Proposed Budget – ETV Employees

	FY 2025 Adopted	Accounts	FY 2026 Proposed
Salaries and Benefits	46,800	Part-Time	2,340
		Insurance*	0
	3,082	Social Security	-35
	689	Medicare	24
		TOTAL ADJUSTMENTS	\$2,329
		% Change	FY26 Budget
	\$50,571	4% Increase	\$52,900

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Proposed Budget – ETV Operations

	FY 2025 Adopted	Accounts	FY 2026 Proposed
Operations	1,000	Repairs & Maintenance	1,000
	800	Office/Other Supplies/Gasoline	800
	3,000	Tech Equipment	3,000
	3,130	Tech Equipment	3,130
	\$7,930	TOTAL ADJUSTMENTS	\$7,930
		% Change	FY26 Budget
Total ETV	\$58,501	3.98% Increase	\$60,830

SUPPORTING THE TECHNOLOGY NEEDS OF EDUCATION, PUBLIC SAFETY AND MUNICIPAL SERVICES.

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Thanks for your time and support.

Information Technologies

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

SUPPORTING THE TECHNOLOGY NEEDS OF EDUCATION, PUBLIC SAFETY AND MUNICIPAL SERVICES.

	Finance Department	
		John Wilcox Director
	Presentation Title	4/19/2024 1

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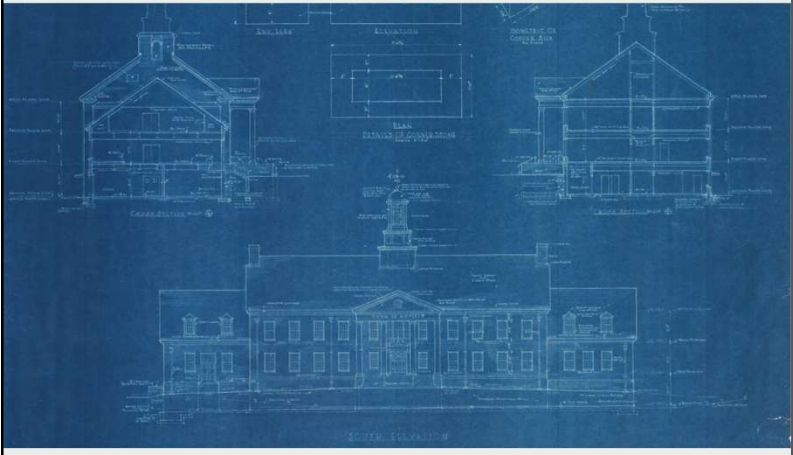
FY26 Rollup Budget Facts				
Finance Division	FY25 Adopted	FY26 Proposed	Change	% Increase
Administration	\$372,408	\$386,621	\$14,213	3.82%
Treasury	\$464,935	\$501,827	\$36,892	7.93%
Tax Collection	\$0	\$422,534	\$422,534	100%
Revenue Assessment	\$793,162	\$390,565	(\$402,597)	(50.76%)
General Services	\$217,700	\$232,193	\$14,493	6.66%
Total	\$1,848,205	\$1,933,740	\$85,535	4.63%

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FY25 Budget Facts

Finance Division	Budget Increases
Administration	Salary Increases (\$3,408), Health Insurance (\$5,545), Audit Fees (\$5,000)
Treasury	Salary Increases (\$4,454), Health Insurance (\$23,805), Prof Dev (\$7,365)
Tax Collection/Revenue Assessment	Combined Divisions Increase (\$19,937, 2.51%) - Salary Increases (\$8,501), Health Insurance (\$38,341), Prof Dev (\$4,990), Other Prof Services (\$25,000)
General Services	Salary Increases (8,922), Health Insurance (\$5,093)
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	Department of Building Inspection Raymond S Steadward Jr Director

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Here For You For The Better		
148 Hazard Remodel and New 	113 N. Maple New Build 	Residential Addition 
Building Budget	4/28/2025	2

2

Or for worse

Exiting



Sprinklers



Car vs. House



Building Budget

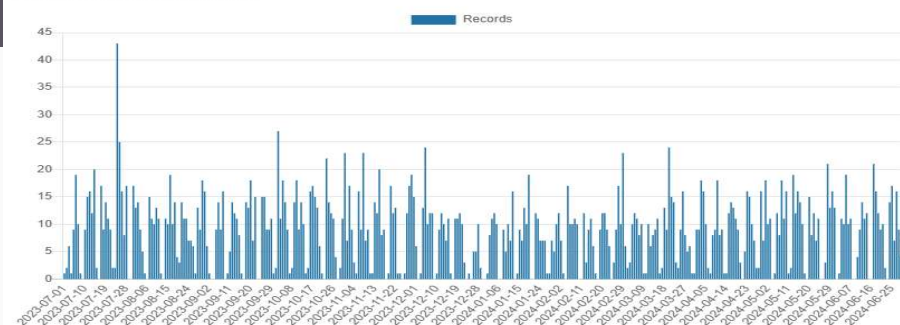
4/28/2025

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FY 2023-2024 At A Glance

Records submitted over time



Totals

 **3126**
Records Created

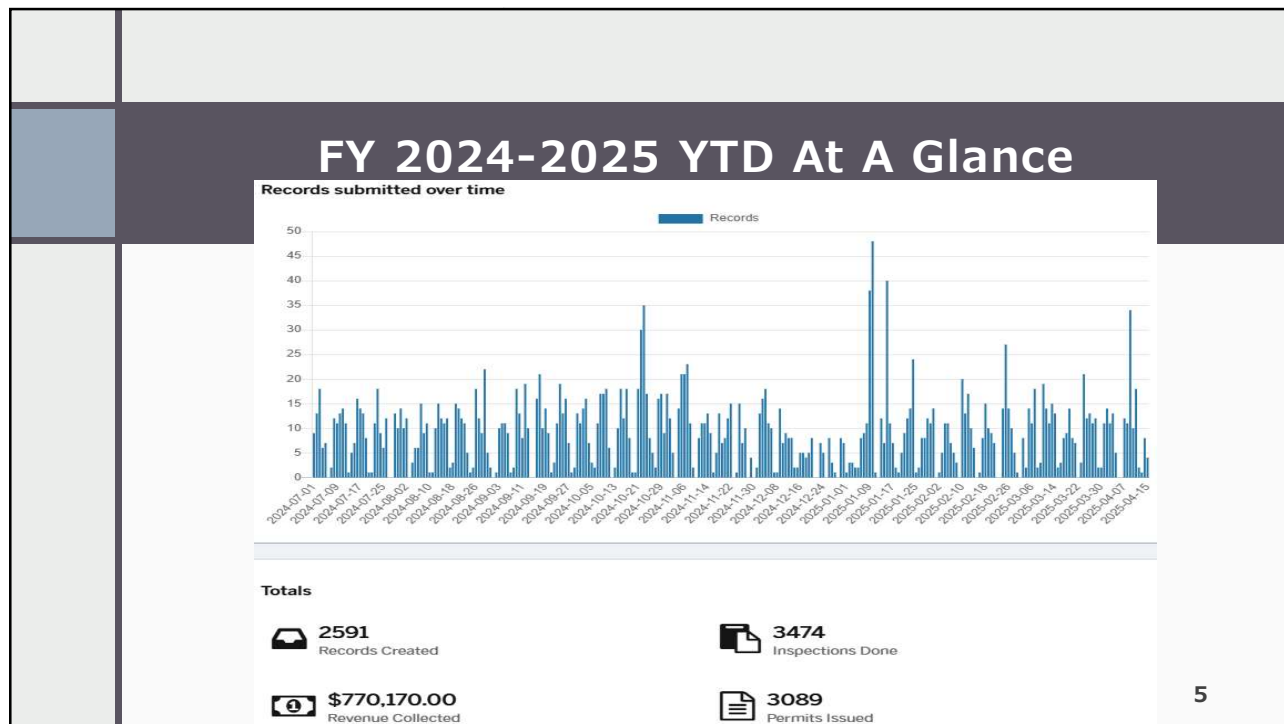
 **4921**
Inspections Done

 **\$1,172,880.49**
Revenue Collected

 **3640**
Permits Issued

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4



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- Permit fees are \$16.50 per \$1000 of construction value (1.65%)
- Fee Exempt Projects by ordinance:
 - Town Of Enfield
 - Fire Departments
 - Housing Authority
 - +\$23,000,000 CV in the last 22 month (**\$380K in fees exempt**).
- We pay \$0.26 for every \$1000 construction value back to the State for training for building and fire officials, designers, and contractors. (Even on exempt projects)
- Fee for service should be commensurate with the service given.

Building Department Fees

Building Budget 4/28/2025 **6**

6

	• Permit Fee Examples: • 113 North Maple \$755,000 • 175 Freshwater \$603,000 • 118 Hazard \$125,000 • Enfield Manor (\$215,373) • Future Fees: • 1679 King Street (similar to North Maple, \$800,000ish) • North river Street they say \$40 mil-ish if we go off of \$30 million it's \$495,000 • "The Square" \$200 mil \$3.3 mil fee/ \$100 mil \$1.65 Million Fee. • Others? Martin Brower, Mass Mutual, Felician Sisters, etc...
	Building Department Fees
	Building Budget 4/28/2025 7

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Building FY26 Rollup Status Quo				
Building Department	FY25 Adopted	FY26 Dept and Manager	Delta	% Increase
Salaries	\$559,543	\$564,941	+\$5398	0.96%
Overtime	\$10,000	\$10,000	\$0	0
Stipend	\$5890	\$5949	+\$59	1%
Health Insurance	\$130,480	\$147,137	+\$16657	12.76%
Life Insurance	\$1351	\$1351	\$0	0
FICA	\$32,870	\$34,709	+\$1839	5.59%
Medicare	\$7691	\$7,645	-\$46	-0.59%
Everything else	\$12,485 (2%ish)	\$12,485 (1.6%)	\$0	\$0
Total	\$760,310	\$784,217	+\$23,907	+3.1%
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Building FY26 Rollup Busy Bump +1

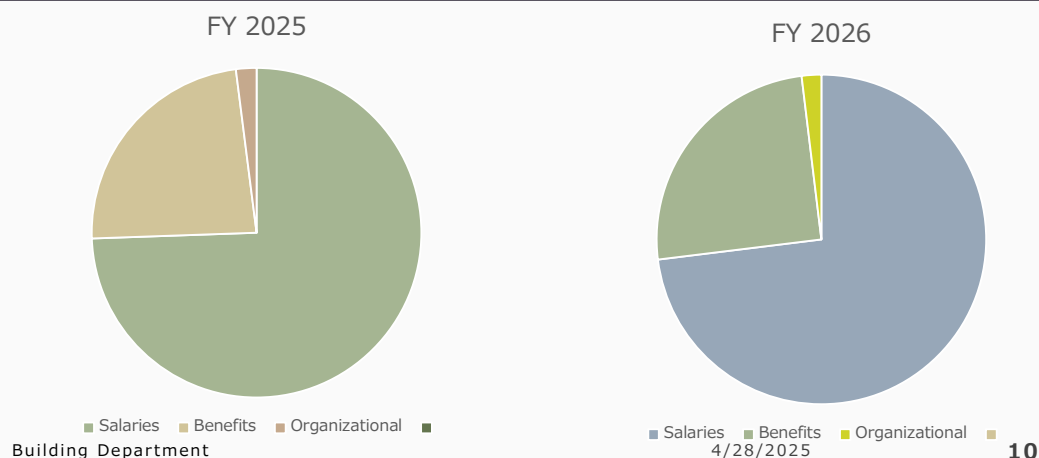
Building Department	FY25 Adopted	FY26 Dept and Manager	Delta	% Increase
Total	\$760,310	\$917,988	+\$157,678	+20.7%

- As discussed at last years budget presentation and we held off then because we were not sure. I do not believe this is an “if/when” item anymore, I believe now is the time.
- With a lack of experienced people available, getting someone before the rush is good for training.
- PT might be an option but generally does not have the bang for the buck IMO.
- The larger projects, we get paid up front, but the work takes years to complete.

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At a glance...

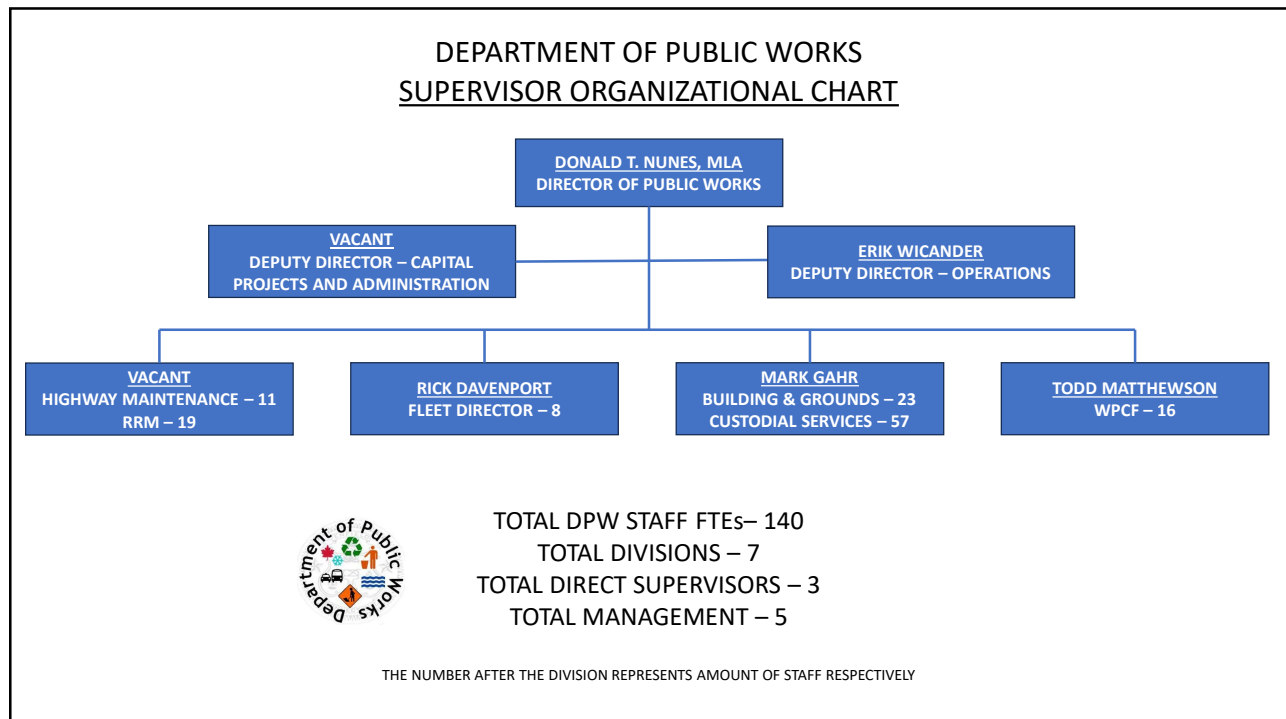


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	DEPARTMENT OF PUBLIC WORKS	
	Donald T. Nunes, MLA Director Erik Wicander Deputy Director - Operations	

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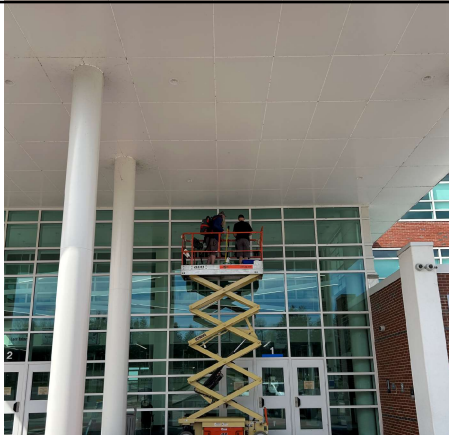


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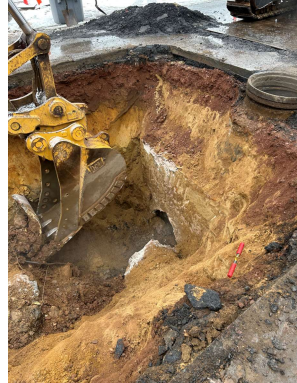
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FY25 RETROSPECTIVE



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FY25 RETROSPECTIVE



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FY25 RETROSPECTIVE



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FY26 LOOKING FORWARD



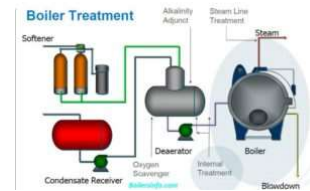
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FY26 LOOKING FORWARD



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FY26 LOOKING FORWARD



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DPW FY26 Rollup Budget Facts

DPW Division	FY25 Adopted	FY26 with Compulsory Increases	Delta	% Increase
Administration	\$940,912	\$951,828	\$10,916	1.16%
B&G	\$5,602,764	\$5,599,092	-\$3,672	-0.07%
Custodial	\$4,767,382	\$4,935,267	\$167,885	3.52%
Fleet	\$1,450,195	\$1,450,195	\$0	0.00%
Highway	\$1,631,718	\$1,698,519	\$66,801	4.10%
RRM	\$4,325,951	\$4,462,277	\$136,326	3.15%
TOTAL	\$18,718,922	\$19,097,178	\$378,256	2.02%
WPCF	\$9,912,979	\$9,930,751	\$17,772	0.18%

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DPW FY26 Budget Facts – Admin/Eng



FY25 Adopted	FY26 Proposed	Compulsory Increases	Net Value	% Increase from FY25
\$940,912	\$951,828	Health Insurance	\$37,637	21.37%
		Administration Increase	\$10,916	1.16%

Division Budget Summary

- Accounts for Health/Dental increase
- Funds Deputy Director – CP&A
- Funds Assistant Director – Highway/RRM
- Reduces MS4 stormwater projects: **-\$25,000**

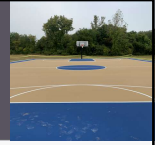
Fast Facts

- 3.48 miles of reconstruction
- 1.32 miles of concrete sidewalk
- Cured-in-place Pipe – 4,022 LF
- CIP – 20+ projects in process/completed

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DPW FY26 Budget Facts – B&G



FY25 Adopted	FY26 Proposed	Compulsory Increases	Net Value	% Increase from FY25
\$5,602,764	\$5,599,092	Health Insurance	\$71,168	13.93%
		Boiler PMs	\$179,800	36.90%
		B&G Decrease	-\$3,672	-0.07%

Division Budget Summary

- Accounts for Health/Dental increase
- Does not fund the plumber: **-\$114,970**
- Removes buffer for electricity **-\$416,952**
- Funds PMs on boilers and chillers town-wide
- Reduced fuel costs: **-\$14,411**

Fast Facts

- 1,325,492 SF of building to maintain
- 250 acres of school grounds to maintain
- 150 acres of parks, municipal buildings, etc.
- Plowing of 125 Town roads, 85 Town sidewalks
- 45 parks, 14 playscapes, 1 pool
- Town and school festival support

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DPW FY26 Budget Facts – Custodial



FY25 Adopted	FY26 Proposed	Compulsory Increases	Net Value	% Increase from FY25
\$4,767,382	\$4,935,267	Health Insurance	\$182,168	19.35%
		Supplies	\$72,970	32.14%
		Custodial Increase	\$167,885	3.52%

Division Budget Summary

- Accounts for Health/Dental increase
- Funds 54 of 57 positions
- Increase to custodial supplies

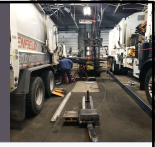
Fast Facts

- 1,325,492 SF to maintain
- Liners – 234,500, Roll towel – 5,580, Wipes – 8,050
- Toilet paper – 13,596 rolls
- Facial tissue – 8,040 boxes
- Single fold towels – 4,356 bundles
- Floor stripper – 650 GAL, Floor finish – 500 GAL

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DPW FY26 Budget Facts – Fleet



FY25 Adopted	FY26 Proposed	Compulsory Increases	Net Value	% Increase from FY25
\$1,450,195	\$1,450,195	Health Insurance	\$12,867	7.62%
		Parts	\$21,775	9.87%
		Fleet Increase	\$0	0.00%

Division Budget Summary

- Accounts for Health/Dental increase
- Removes inflation adjustment: **-\$25,448**

Fast Facts

- 450 assets for 19 Town departments
- Maintain DPW/WPCF fuel sites
- Invoice 29 Town/Fire/External Customers
- 2,199 work orders completed FY24
- Fleet keeps all other Departments running

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DPW FY26 Budget Facts – Highway



FY25 Adopted	FY26 Proposed	Compulsory Increases	Net Value	% Increase from FY25
\$1,631,718	\$1,698,519	Health Insurance	\$53,210	20.34%
		Highway Increase	\$66,801	4.10%

Division Budget Summary

- Accounts for Health/Dental increase
- Fuel savings: **-\$9,252**

Fast Facts

- 15 Snow/ice events, 78 after hours calls
- 2 severe weather events, 85 CB repairs
- Cleaned 4,000+ CBs, patched 1,000+ potholes
- 295 signs, swept 601 streets
- 72 trees removed, painted all crosswalks, arrows
- Roadside mowing totaling 118 miles x 4 cuts
- 33 evictions, traffic control for special events

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DPW FY26 Budget Facts – RRM



FY25 Adopted	FY26 Proposed	Compulsory Increases	Net Value	% Increase from FY25
\$4,325,951	\$4,462,277	Health Insurance	\$60,038	17.72%
		Disposal	\$120,330	5.33%
		RRM Increase	\$136,326	3.15%

Division Budget Summary

- Accounts for Health/Dental increase
- Fuel savings: **-\$54,150**
- Accounts for disposal increase

Fast Facts

- MSW – 10,532 tons, Recycling – 2,263 tons
- Bulky pickups – 106
- Additional gray – 514, Additional brown – 34
- HHW: 379 residents, 588 units
- Tipper repairs – 248, deliveries – 173
- Illegal dumpings – 18

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DPW FY26 Budget Facts – WPCF



FY25 Adopted	FY26 Proposed	Compulsory Increases	Net Value	% Increase from FY25
\$9,912,979	\$9,930,751	Sludge Disposal	\$52,000	9.76%
		WPCF Increase	\$17,772	0.18%

Division Budget Summary

- Does not fund 1 operator position
- Accounts for sludge disposal increase
- Receiving \$19,874 for nitrogen removal

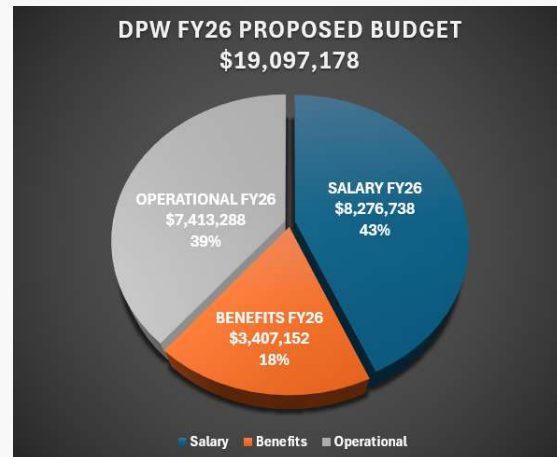
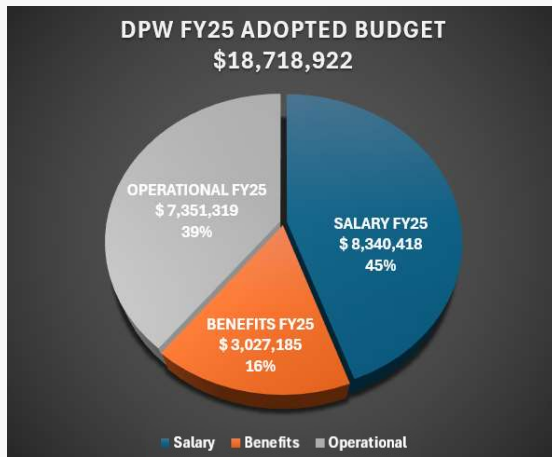
Fast Facts

- 1.7B GAL released into CT River, no violations
- 10,908,000 LBS of sludge processed
- Removed 1,717,045 LBS of BOD/TSS (organics)
- CBYD – 1,699, Emergency sewer calls – 149
- MH inspections – 548, Confined space – 68
- Video inspections – 22.19 miles
- Sewer main cleaning – 26.02 miles

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DPW FY26 Rollup Budget Facts



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THANK YOU!



Donald T. Nunes, MLA
Director

Erik Wicander
Deputy Director - Operations

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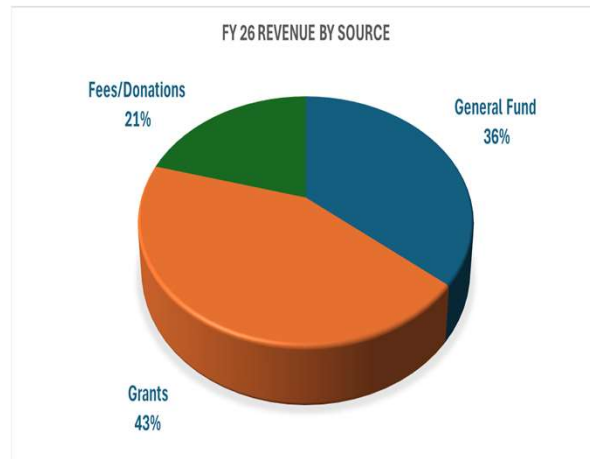
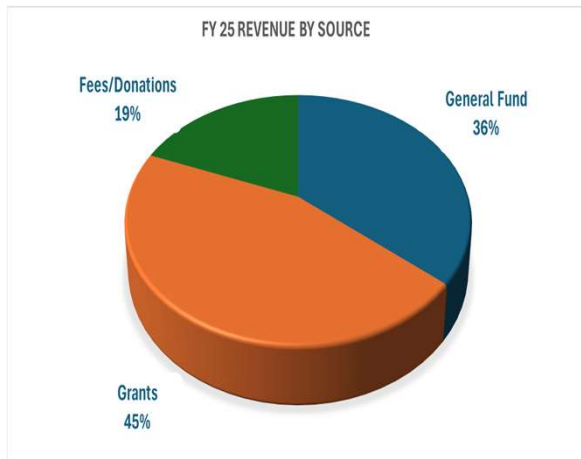
DSS FY 26 ROLLUP BUDGET FACTS

SOCIAL SERVICES DIVISION	FY 25 ADOPTED	FY 26 PROPOSED	DELTA	% CHANGE
Administration	\$689,694	\$738,264	\$48,570	7%
Adult & Elderly	\$1,585,040	\$1,688,641	\$103,601	7%
Child, Youth & Family	\$3,697,931	\$3,821,484	\$123,553	3%
Care Coordination	\$507,243	\$553,170	\$45,927	9%
Community Initiatives	\$205,961	\$198,500	-\$7,461	-4%
TOTAL	\$6,685,869	\$7,000,059	\$314,190*	4.7%*
			*Across 3 Revenue Streams	*Across 3 Revenue Streams
			*\$109,966 GF	*3.9% GF

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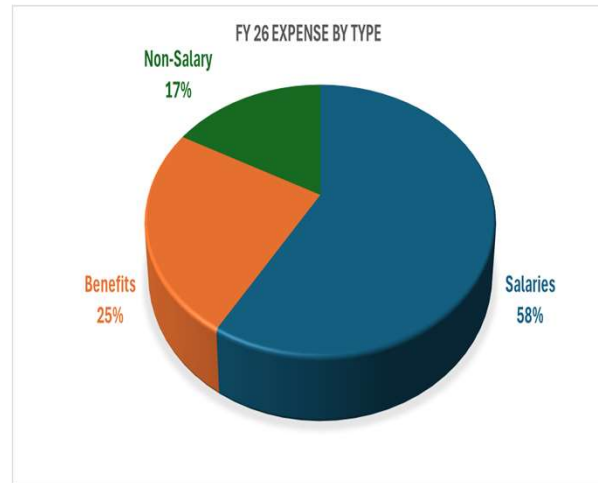
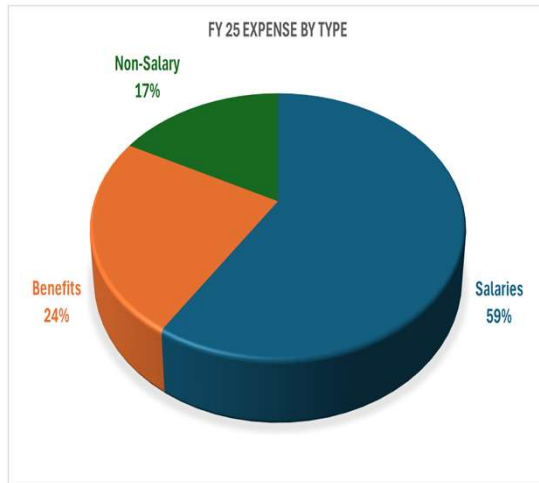
FY 25 and FY 26 REVENUE by SOURCE

64% FUNDED BY GRANTS AND FEES/DONATIONS



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FY 25 and FY 26 EXPENSE by TYPE



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\$526,993 SAVINGS with ARPA
2022-2025

Enfield Child
Development
Center (ECDC)

CAPITAL - \$214,221



- Kitchen – Grease Trap; Range; Oven; Refrigerator
- Playground – Resurfacing; Equipment
- Electrical – Panel upgrade
- Equipment – Sanitizer; Lockers
- Technology

PROGRAM - \$312,772

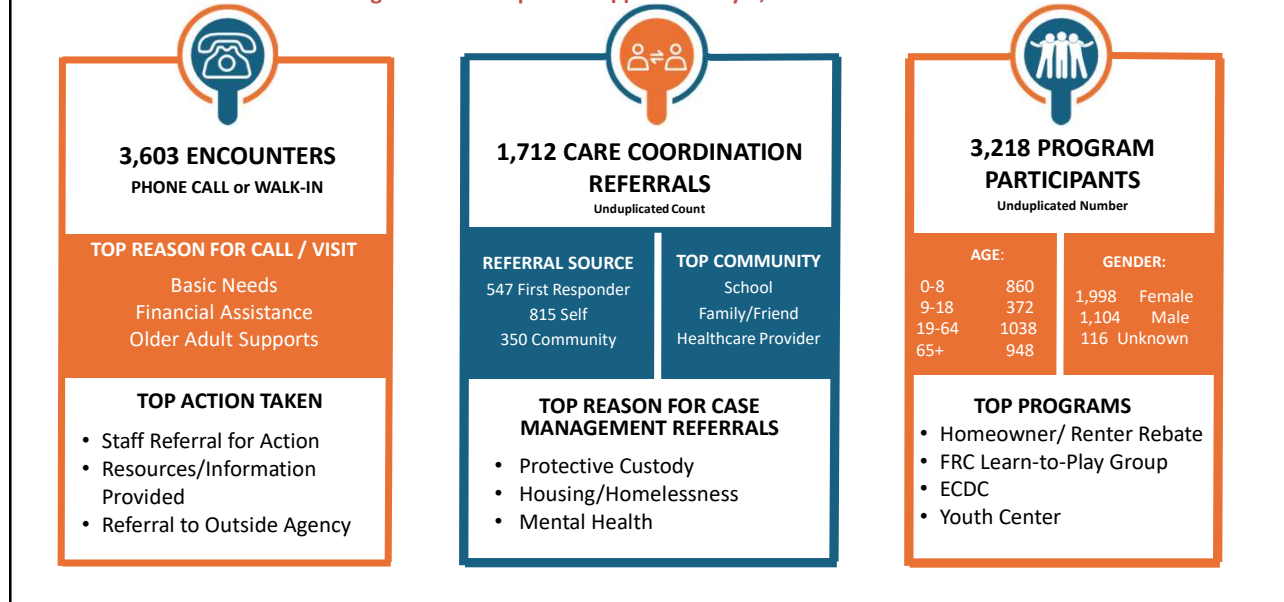


- Enrichment
- Food/Food Supplies
- Professional Development
- Safety – Communications
- Transportation

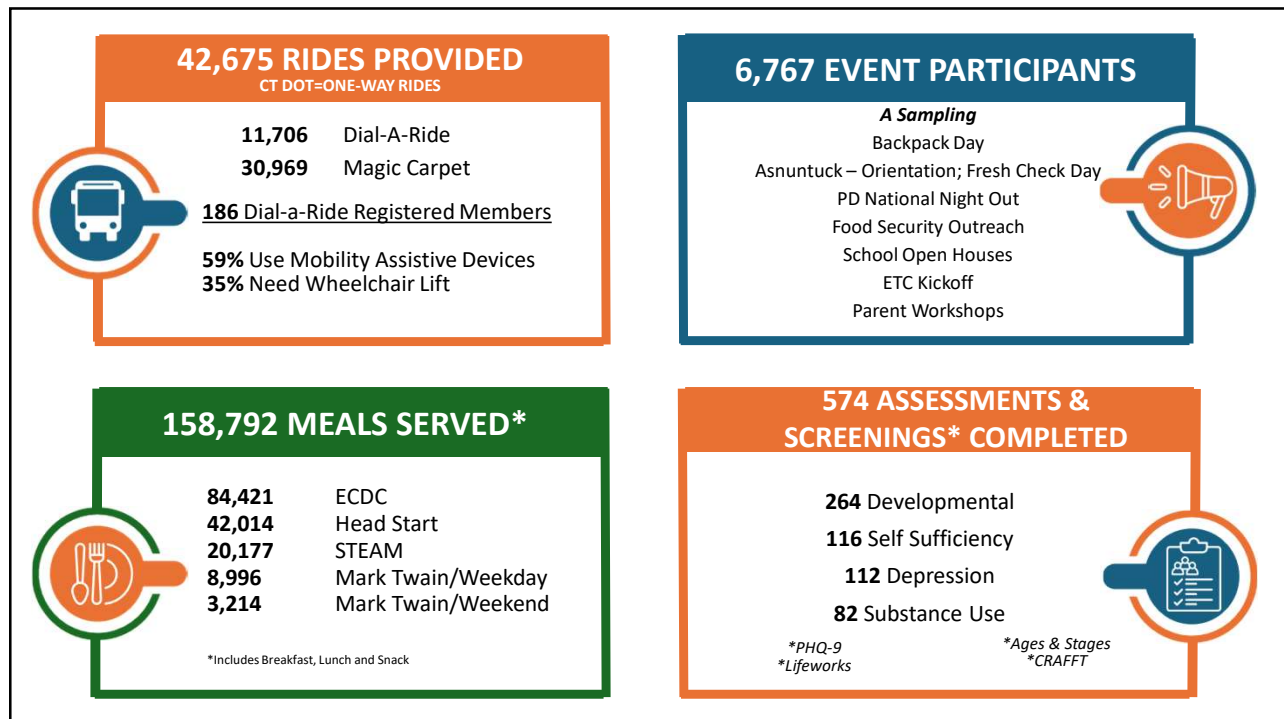
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AT A GLANCE 2024

Figures below represent approximately 7,500 Residents



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COMMUNITY INITIATIVES



ENFIELD TOGETHER COALITION
COMMUNITY • RESILIENCE • HOPE
Mental Health & Wellness

- Leadership Workgroup & Advisors
- Kick-Off Event
- Task Force Creation
- Environmental Scan
- eNews



View this email in your browser
etc.
ENFIELD TOGETHER COALITION
COMMUNITY • RESILIENCE • HOPE
We're back with your monthly dose of prevention!
This newsletter is your place for local data, resources and trending topics.
FOCUS
Alcohol Awareness
April is Alcohol Awareness Month... it's time to raise awareness and understanding of alcohol use and misuse. It offers communities a chance to take steps in the awareness of how individuals struggle with alcohol use and...
INFANTS MAY EXPERIENCE...
• Low birth weight and trouble gaining weight
• Being fussy or jittery
• Trouble sleeping
• ...to be successful
CHILDREN MAY EXPERIENCE...
• Lack of coordination or poor fine motor skills
• Trouble getting along with peers
• Hyperactivity & impulsiveness
• Poor problem-solving skills

CRISIS RESPONSE TEAM and JUVENILE REVIEW BOARD

Crisis Response Team - retrained in *Suicide Postvention Response*; working on concretizing a *Community Postvention Plan* to support those impacted by a death by suicide.

JRB - 2 Teams; dedicated Case Manager
FY 24: Referrals 59; Case management, 44; Closed, 57
FY 25 YTD: 44 Referrals; 46 case management; 57 closed
85% of members trained in restorative approach aligned with best practices.

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VISIT OUR NEW WEBPAGES

ENFIELD SOCIAL SERVICES WEBSITE REDESIGN

cleaner, easier, and faster



Out with the OLD...



ENFIELD SOCIAL SERVICES



And in with the NEW!

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