



**MINUTES
TOWN COUNCIL
PUBLIC HEARING & SPECIAL MEETING
May 12, 2025
7:00 PM - Council Chambers
<https://youtube.com/live/2cbvYL8MfIM>**

1. PUBLIC HEARING - 7:00 PM - Proposed Revisions to the Enfield Town Charter

The Chair called the Public Hearing to order at 7:00pm.

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

Absent: None

Also present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Director of Finance, John Wilcox; and Town Clerk, Sheila Bailey.

The following Notice of Public Hearing was published in the Hartford Courant on Wednesday, May 7, 2025.

The Enfield Town Council does hereby schedule a public hearing regarding the proposed revisions to the Enfield Town Charter to be held on May 12, 2025, at 7:00 pm in the Town Hall Council Chambers, 820 Enfield Street, Enfield, CT, in order to receive public comment.

Dated this 6th day of May 2025.

Sheila M. Bailey, Town Clerk

Chair Nelson announced the ground rules.

Zachary Zannoni, 6 Howard Street

Mr. Zannoni, a Charter Revision Committee member, stated he was impressed that such a large group of individuals were able to come together and unanimously agree to support a draft report that included a referendum provision for when a budget increase of greater than 5% was proposed. He explained that the proposal was a huge improvement compared to what they have currently, which is zero restraints on spending. He believed it was progress because both parties gave a lot to come to the agreement being presented by the Charter Revision Commission. He also believed that 5% showed that they heard what the residents had to say during the public hearing.

Mr. Zannoni explained that this would be the third time that the Charter Revision Commission will consider the Flag Policy. He has a foundational belief in respecting those who came before the Council and Charter Revision Commission and stated their opposition

to flying flags that are not governmental. He found it to be respectful to believe only the American flag should be flown. He quoted the City of Hartford's spokesperson, who said, "The city flagpole is not a public forum. The city does not solicit flag-raising requests. Any flag raised is consistent with the previously adopted City Council policy." He stated that what Enfield did was not against the law. He said that the City of Hartford had made their flagpole available to fly the flags of messages their Council believed in. He said that to argue that what has transpired is illegal and unconstitutional is an unfair and invalid argument. He is proud of what the Charter Revision Commission has put forward and said that it was constructed with lots of hard work and debate by both parties. He hoped that come November neither party would be campaigning for nor against the Charter Revision proposal but would be united behind it.

Patrick Thibodeau, 20 Cora Street

Mr. Thibodeau said that if Enfield moves forward with having a referendum on banning the Pride Flag, then they will be moving into rare territory. Few communities have done such a thing in North America. He believed the fallout would be similar to that of Westlock in Alberta, Canada.

The story goes that in 2023, students in the Gay/ Straight Alliance at a secondary school painted a rainbow pride crosswalk which was approved by their City Council. The crosswalk received backlash, and many residents said that public spaces should remain neutral. A petition was created and generated signatures, and a binding plebiscite was held. The opposition won by twenty-four votes, and their City Council was unable to overturn the decision even though they were not in agreement with the decision. Instead of neutrality, they achieved exclusion, he believed. He contacted Westlock Council member, Laura Morie, and she wrote back saying that Enfield does not want to be synonymous with hate or be searchable online showing division. She felt as though 1/3 of her community was reacting to fears based on intolerance, 1/3 understood what was at stake, and the other 1/3 were apathetic and uninformed. She explained that being "on the map" for something negative impacts economic development, reputation, and trust. She encouraged Enfield to be the town that everyone wants to live in and to be kind. Mr. Thibodeau believed that a referendum on such a thing would risk Enfield's reputation, foster exclusion, embolden hostility, and undermine the community's sense of belonging. He's afraid it would increase tensions and bullying, as well as ruin relations with potential investors. He did not believe that a referendum on a Flag Policy was needed, because it wasn't about legal risk but a political move to cement control in November.

Lucien LeFevre, 54 Kimberly Drive

Mr. LeFevre said that the Flag Policy, as it stands, should be put into the Town Charter. He believed that government buildings and flagpoles should display only governmental flags, since they are not in the business of supporting one group over another. Other Connecticut towns facing similar lawsuits are Hartford, Ridgefield, Darien, New Canaan, Wethersfield, and Colchester. He did not think any organization's flag should be flown on governmental

flagpoles or buildings, including veterans, Boy Scouts, Girl Scouts, churches, etc. Changing the policy outside the ten-year timeframe causes confusion and chances of lawsuits. He explained that it is not against any group, but as a protection for Enfield. If you open the policy to interpretation, you create chaos and possibly lawsuits and First Amendment violations. Military service flags should be flown because they are a part of the government.

William Kiner, 4 Abbewood Drive

Mr. Kiner feared that if too low a percentage was set as a trigger to go to referendum, that it would cause an issue if there were an unforeseen budget crisis. Mr. Kiner also mentioned that state and federal funding is never clear or guaranteed. Referendums are costly and time-consuming. He advised the Council not to go low on their percentage. He believed that 5% was too low since the inflation rate was approximately 2.5% and urged them not to go to 4%.

Joseph Annis 22 Hamilton Court

Mr. Annis believed that the Flag Policy should be added to the Charter Revision. Mr. Annis agreed with most of the reasons that Mr. LeFevre had mentioned. He said that he believes in Americanism. Adding the Flag Policy to the Charter would prevent lawsuits. To not add it would be foolish.

Chris Lange 90 South Road

Ms. Lange said that if the Charter is politicized or the percentage is set too low, and it requires a referendum, she was worried about educating the public. She worried that they would only hear ads from the media about one issue only, more than likely about the Flag Policy. Residents will be more than likely to vote it up or down based on party, and not on the issues that had been worked on for weeks and months by the Charter Review Committee. She watched the meetings and understood how much work went into the revisions, and she worried that people would vote strictly based on a politicized issue. If it were to get voted down, they would lose all their hard work.

Patrick Thibodeau, 20 Cora Street

Mr. Thibodeau stated that most of his tax increases were not due to town spending but to revaluations. He said that between FY 2021 and FY 2023, 60% of his property tax increase came from revaluations. He had a 27% increase in his home assessment. He calculated it by figuring out how much his taxes would have gone up if the town had only increased the budget and not changed his assessment. The town's budget had only increased 5.4% over those two years, barely keeping up with inflation. The largest budget increase was in FY 2022 at a rate of 5.5% with no tax increase because of strong revenue. It wasn't until FY 2023 that they felt the effects of the revaluation, and the budget declined by 1%. The information was provided by Finance Director Wilcox at the Charter meeting. He said that taxpayers are upset, but the increase is due primarily to revaluations and redistribution of the tax burden. He believed that a referendum could then mislead residents. He's

concerned about the town's financial security. He questioned what would happen if the town approved a 4 or 5% budget and there was an unforeseen disaster. Would the town be at the mercy of voters to decide whether to approve emergency spending? Would a small turnout of voters derail town progress? He believed that voters choose Councilors every two years to solve these types of problems without going to a referendum, and they should do the job they were elected to do.

There being no other members of the public who wished to speak, the Chair closed the public hearing at 7:25pm.

2. ROLL CALL

The Chair called the Special Town Council Meeting to order at 7:30pm.

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

Absent: None

Also present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Director of Finance, John Wilcox; and Town Clerk, Sheila Bailey.

3. NEW BUSINESS

A. Budget Adoption

1. Main Budget Resolution

RESOLUTION #7227 by: Marie Pyznar, seconded: Michael Ludwick.

RESOLVED, that page 4, General Fund Revenue Summary and page 8, Summary of Expenditure by Function of the Town Budget, as submitted by the Town Manager and the estimates for the fiscal year commencing July 1, 2025 and ending June 30, 2026 including estimates of receipts and expenditures and recommendations of said Town of Enfield for:

Water Pollution Control (pgs. 70, 72-77);
Social Services Fund (pgs. 80-84, 86-97);
Department of Library Fund (pgs. 100, 102-111);
Insurance Fund (pgs. 114, 115-119);
Information Technology Fund (pgs. 122, 124-129);
Animal Control Fund (pgs. 132, 133-134);
Emergency Medical Services (pgs. 136, 138-141); and
Capital Improvement funds (pgs. 144-146)

be accepted and approved along with the amendments specified on the attached schedule by the Town Council of the Town of Enfield.

AMENDMENT #1 by: Robert Cressotti, seconded: Gina Cekala to amend Amendment #16 in the attached Budget Amendment Schedule under the Social Services budget and restore \$98,500 in funding for non-profit community initiatives. The non-profits include Network Against Domestic Abuse, AMPLIFY Inc., Educational Resources for Children, Enfield Food Shelf, K.I.T.E., Enfield People for People, Enfield Homefront Team, and Loaves and Fishes.

Mayor Nelson stated that he had been working all day with Councilor Santanella to restore the funds. Mr. Nelson said that the BOE had given the town their first reimbursement check towards the \$1.7million owed to the town under the MOU, which was just over \$330,000. After receiving the check and having spoken with the Town Manager, he reached out to Councilor Santanella. Together, they worked to reinstate the \$98,500 to the non-profits and give the remaining balance of the check back to the BOE.

Town Manager Bromson explained that the check came late in the afternoon. The budget documents had already been prepared by Finance Director Wilcox based on the meetings that had previously been held, so it would have been too late to update the changes. Mr. Wilcox opined that the adjustment would be effective July 1, 2025 and could be done outside the budget adoption process and accomplish the same thing. The money being given back to the BOE would be part of their minimum budget requirement (MBR), which would become a part of their budget total for next year. For the time being, the money is in the General Fund until it's decided to move the money back over to fund the non-profits and BOE.

Mayor Nelson stated that if the budget were amended to include this adjustment, members from both political parties would not be in favor of approving the budget. For this reason, it will be moved to Monday's meeting for discussion. He believed these line items should be a voluntary donation by residents. However, it was unfair to cut them off without warning, and the entire budget was not cut. He wanted to ensure the residents that the blank lines in those sections did not mean they were not getting any money. It hasn't been decided how to split the \$98,500. Councilor Ludwick stated that amendments are not supposed to occur on the night of a budget vote, which is why the Council had so many discussions leading up to this vote. He believed that if the Republicans had been in the minority party and wanted to create an amendment, there would have been backlash about not following procedure.

Upon a **SHOW OF HANDS** vote, the Chair declared **AMENDMENT #1** failed. Yes: Gina Cekala, Robert Cressotti, Cynthia Mangini, John Santanella No: Bob Hendrickson, Michael

Ludwick, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, Jeff Rousseau, Lori Unghire Abstain: None.

Councilor Mangini said she was not in support of either budget and stated that the budget cuts were draconian. Councilor Cekala was not in support of the budget as a whole. She explained that you could not claim to care about certain demographics or issues in Enfield and then cut the programs that benefit them, including seniors, buildings, non-profits, students, and schools. She went on to say that improved schools lead to higher property values, increase the need for housing, and increase the Grand List. These things grow communities, not under funding. Under funding last year's budget has had a devastating impact on schools. For these reasons, she would not support the budget.

Deputy Mayor Pyznar stated that this budget cycle included many long hours and many discussions. Ms. Pyznar said that the Council had open meetings, streamed them live, and made them readily available to residents who were unable to attend in person. She explained that it was impossible to make everyone happy, and that isn't their job. Their job is to do what is right for Enfield. Due to conservative budgeting, they had a zero percent increase last year and were still able to fund the BOE at \$5.4 million. They were able to complete two major sewer projects, purchase new ambulances and cruisers, and attract new businesses to Enfield. They have also been able to obtain grants from the state from their hardworking state officials. They started the budget with a proposed increase of \$700/year for taxpayers' average household, and have reduced it to approximately \$220/year. She wanted to increase revenue estimates in order to lower that number even more, but was told it was too risky in this economy. If they hadn't made the concessions they did, then the increase would have all residents "doing more with less", a sentiment she has heard used by teachers over the last year. She believed it was a fair budget, and the votes she got during the last election showed that residents put their trust in her. She would be standing by the budget.

Councilor Ludwick stated that people like to say whether something is fair or not. He said there was an overspend by the BOE of \$10 million over what was budgeted last year, and the Council covered roughly \$6 million of that and also gave the BOE an increase. This current budget year they are giving the BOE a 4% increase. Their hope is to establish a referendum for what would be about a \$200 million project, which would be the largest referendum that Enfield has ever had. The Council needs to show fiscal responsibility before asking taxpayers to take on more debt. The goal is to get as much done with as little as possible. The Council needed to make hard decisions at the municipal level, just as residents need to do at home. He didn't believe that tax dollars were spent wisely at every level of government, and it was not sustainable. He would have been content with taking additional funds from the fund balance to ensure a zero increase but realized that it puts the town at risk. He said it was unrealistic to expect 6-7% increases every year, because that is what they end up paying in the mill rate.

Mayor Nelson said that the Republicans made a decision to take over school facilities around 2008, because they were grossly under-funded by the BOE. He said that over the years, the Council has not done much better, because they have been trying to play catch-up. Because of the Republicans, they have a new high school, an almost brand-new middle school, and a referendum to move forward with new elementary schools. He agreed that they cut Alcorn's gym floor from the proposed budget because they were looking to reorganize the town's buildings. They also would like to get rid of the unused storage lockers that the town pays \$1 million to heat and keep. By reorganizing and cutting expenses, they are looking to have Alcorn used as a school again and become eligible for a 70% reimbursement by the State of Connecticut. Doing this would allow it to join the school modernization plan. He said they provided funding to fix the boiler, but it still needs to be replaced. They are trying to complete the roof projects that went to referendum about four years ago. He believed that the budget that was presented for vote was fair. They will discuss the transfers to fund the nonprofits and the additional BOE funding at Monday's meeting.

Mr. Nelson said that he spoke with his grandson about the conditions at JFK. His grandson is high honors and tries to stay out of trouble, but he had to walk by the Twin Rinks and witnessed a fight. He said it was unacceptable, and safety in schools is a top priority. It was his hope that the additional \$230,000 the BOE would receive back would go towards keeping the kids safe. He thanked everyone for the time they spent on the budget and encouraged residents to watch the meetings. The same people saying to cut funding for the police are asking to give it to the non-profits and schools. He said that it is important to fund the police because they have been needed by him more than once and everyone will need them at some point in their lives. Safety is a priority for him, and he will not cut funding to Enfield Police. He believed the BOE got a fantastic increase, one of the largest they've ever had.

Councilor Cressotti commended the Town Manager and Superintendent for their proposed budgets. Their budgets were to maintain the services in Enfield. They cut roughly \$4.5 million off the combined budget. He respected the views of the Council members with regard to the budget and understood that this budget would affect a lot of residents. He would not be in support of the budget as proposed. Councilor Mangini thanked Director of Finance John Wilcox for the hard work he has put into this budget. She stated that she was concerned about the loss of four custodians and the cuts to the IT Department. Ms. Mangini also stated that she could not support the cuts to the Superintendent's proposed budget.

Councilor Hendrickson thanked the department heads, Town Manager, Superintendent, and fellow Councilors for their work on the budget. He stated that the Council did the hard thing by reviewing the budget line-by-line.

Upon a **ROLL CALL** vote, the Chair declared **RESOLUTION #7227** adopted. Yes: Bob

Hendrickson, Michael Ludwick, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, Jeff Rousseau, Lori Unghire No: Gina Cekala, Robert Cressotti, Cynthia Mangini, John Santanella Abstain: None.

Amendments to Proposed Town Budget

The complete list of amendments is appended to these minutes.

2. Adopt Resolution re: Capital Improvement Plan

RESOLUTION #7228 by: Marie Pyznar, seconded: Michael Ludwick.

RESOLVED, that the Town Council of the Town of Enfield hereby finds and determines that each capital project for the 2025-26 fiscal year indicated as a Series or as a specific capital expenditure in the Capital Improvement Annual Budget shall constitute a single appropriation of funds for said Series of expenditure.

Upon a **ROLL CALL** vote, the Chair declared **MOTION #7228** adopted. Yes: Bob Hendrickson, Michael Ludwick, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, Jeff Rousseau, Lori Unghire No: Gina Cekala, Robert Cressotti, Cynthia Mangini, John Santanella Abstain: None.

3. Adopt Resolution re: LOCIP

RESOLUTION #7229 by: Marie Pyznar, seconded: Bob Hendrickson.

RESOLVED, that the Town Council of the Town of Enfield does hereby appropriate LOCIP Grant Funds in the amount of \$440,000 for the following purpose in accordance with the 2025-2026 Annual Operating and Capital Budget:

Roads 2021 Paving Projects	\$440,000
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Upon a **ROLL CALL** vote, the Chair declared **MOTION #7229** adopted. Yes: Gina Cekala, Robert Cressotti, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, Jeff Rousseau, John Santanella, Lori Unghire No: None Abstain: None.

4. Adopt Resolution re: Education Block Grant

RESOLUTION #7230 by: Marie Pyznar, seconded: Bob Hendrickson.

RESOLVED, that the Town Schools' Budget adopted by the Town Council in the amount of \$79,098,023 included the anticipated revenue of \$28,380,144 from the Education Block (Cost Sharing) Grant and Special Education Grant.

Councilor Santanella stated that he would not support the education budget because he did not believe it met the needs of the district. Mayor Nelson stated that if the BOE

did not receive \$1.4M in Alliance District funds from the state, the Town of Enfield will make the BOE whole.

Upon a **ROLL CALL** vote, the Chair declared **RESOLUTION #7230** adopted. Yes:Bob Hendrickson,MichaelLudwick,Jim Nasuta, Ken Nelson Jr., Marie Pyznar, Jeff Rousseau, Lori Unghire No: Gina Cekala, Robert Cressotti, Cynthia Mangini, John Santanella Abstain:None.

5. Adopt Resolution re: Setting Tax Rate

RESOLUTION #7231 by: Marie Pyznar, seconded: Bob Hendrickson.

RESOLVED, that a tax rate of 31.50 mills be set on the Real Estate and Business Personal Property Grand List of October 1, 2024 for the Town of Enfield and shall be payable in two semi-annual installments - July 1, 2025 and January 1, 2026; and

BE IT FURTHER RESOLVED, that a tax rate of 29.21 mills be set on the Motor Vehicle Grand List of October 1, 2024 and shall be paid in full on July 1, 2025; and

BE IT FURTHER RESOLVED, however, that real estate and personal property taxes amounting to \$100.00 or less shall be paid in full on July 1, 2025; and

BE IT FURTHER RESOLVED, that any motor vehicle, real estate, or business personal property taxes in the amount of \$5.00 or less, shall be waived, pursuant to Connecticut State Statute §12-144c.

Mayor Nelson stated that the state change in the way motor vehicle values are assessed did not actually cut residents' taxes, it shifted the burden to property owners.

Upon a **ROLL CALL** vote, the Chair declared **MOTION #7231** adopted. Yes:Bob Hendrickson, Michael Ludwick, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, Jeff Rousseau, Lori Unghire No: Gina Cekala, Robert Cressotti, Cynthia Mangini, John Santanella Abstain: None.

4. ADJOURNMENT

MOTION by: John Santanella, seconded: Michael Ludwick to adjourn.

Upon a **SHOW OF HANDS** vote being taken, the Chair declared the **MOTION** adopted unanimously, and the meeting stood adjourned at 8:15pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Lindsay Petrucci, Assistant Town Clerk
Secretary of the Council

**Budget Amendment Schedule
2025-2026**

Amendments to Town Appropriations

AMENDMENT #1

to amend the Manager's proposed 2025-2026 Budget
as shown on various pages in accordance with the Benefit Adjustment Schedule (Attachment A - attached):

	<u>FROM</u>	<u>TO</u>
GENERAL FUND HEALTH/MEDICAL ACCOUNTS		
HEALTH/MEDICAL ACCOUNTS (total General Fund accounts)	6,602,201	6,496,942

AMENDMENT #2

to amend the Manager's proposed 2025-2026 Budget
as shown on page 67 in accordance with the following schedule (CIP Adjustments - see schedule - Attachment B):

	<u>FROM</u>	<u>TO</u>
NON-DEPARTMENTAL CHARGES		
TRANSFERS TO CAPITAL	2,751,242	1,727,062

AMENDMENT #3

to amend the Manager's proposed 2025-2026 Budget
as shown on page 12 in accordance with the following schedule (Reduce Legal Salary):

	<u>FROM</u>	<u>TO</u>
TOWN ATTORNEY		
SALARIES	329,817	312,817

AMENDMENT #4

to amend the Manager's proposed 2025-2026 Budget
as shown on page 15 in accordance with the following schedule (Reduce Registrar Budget):

	<u>FROM</u>	<u>TO</u>
REGISTRAR OF VOTERS		
SALARIES - TEMP/SEASONAL	1,800	700
ELECTION WORKERS	49,500	40,190
SOCIAL SECURITY (FICA)	8,636	8,036
MEDICARE	2,019	1,869
TRAVEL	300	1,500
OFFICE SUPPLIES	2,400	1,750
FOOD/FOOD RELATED	3,565	3,065

AMENDMENT #5

to amend the Manager's proposed 2025-2026 Budget
as shown on page 21 in accordance with the following schedule (HR Unemployment):

	<u>FROM</u>	<u>TO</u>
HUMAN RESOURCES		
UNEMPLOYMENT	80,000	60,000

AMENDMENT #6

to amend the Manager's proposed 2025-2026 Budget
as shown on page 27 in accordance with the following schedule (Reduce Tax Collector):

	<u>FROM</u>	<u>TO</u>
COLLECTOR OF REVENUE		
SALARIES	234,334	207,588
SOCIAL SECURITY (FICA)	15,354	13,696
MEDICARE	3,591	3,203

AMENDMENT #7

to amend the Manager's proposed 2025-2026 Budget
as shown on various pages in accordance with the Departmental Expense Reduction schedule (Reduce 4 Custodians):

	<u>FROM</u>	<u>TO</u>
CUSTODIAL MAINTENANCE		
SALARIES	2,998,166	2,817,022
HEALTH/MEDICAL INSURANCE	1,048,548	942,552
SOCIAL SECURITY (FICA)	186,780	175,549
MEDICARE	43,440	41,903

AMENDMENT #8

to amend the Manager's proposed 2025-2026 Budget
as shown on page 64 in accordance with the following schedule (Cemetery Assoc / Historical Society):

	<u>FROM</u>	<u>TO</u>
NON-TOWN AGENCIES		
ENFIELD CEMETERY ASSOCIATION	42,000	32,000
ENFIELD HISTORICAL SOCIETY	26,070	6,070

AMENDMENT #9

to amend the Manager's proposed 2025-2026 Budget
as shown on page 67 in accordance with the following schedule adjust transfers for expense reductions to other funds:

	<u>FROM</u>	<u>TO</u>
NON-DEPARTMENTAL CHARGES - TRANSFERS OUT AND CONTINGENCY		
TRANSFERS TO IT	3,857,556	3,753,572
TRANSFERS TO SOCIAL SERVICES	2,977,859	2,865,010
TRANSFERS TO LIBRARY	2,818,336	2,811,812
TRANSFERS TO EMS	1,084,026	1,073,276
TRANSFERS TO DOG FUND	172,265	171,675

Amendment to Total Town APPROPRIATION**AMENDMENT #10**

to amend the Manager's proposed 2025-2026 APPROPRIATION for the Town
as shown on page 8 by DECREASING from \$80,382,380 to \$78,611,434.

Amendment to Total School APPROPRIATION**AMENDMENT #11**

to amend the Manager's proposed 2025-2026 APPROPRIATION for the Board of Education
as shown on page 8 from \$81,741,524 to \$79,098,023.

Amendment to Total Town and School APPROPRIATION**AMENDMENT #12**

to amend the Manager's proposed 2025-2026 APPROPRIATION for the Total Budget
as shown on page 8 by DECREASING from \$162,123,904 to \$157,709,457

Amendment to Revenue Estimates

AMENDMENT #13

to amend the Manager's proposed 2025-2026 Budget
as shown on pages 5 and 6 in accordance with the following schedule (Adjust current year taxes and use of fund balance for new mill rate):

	<u>FROM</u>	<u>TO</u>
GENERAL FUND REVENUE		
TAXES-REAL ESTATE	98,021,478	93,744,616
TAXES -PERSONAL PROPERTY	9,074,969	8,680,885
EDUCATIONAL COST SHARING	29,823,645	28,380,144
UTILIZATION OF FUND BALANCE	3,877,029	5,577,029

AMENDMENT #14

to amend the Manager's proposed 2025-2026 Budget by DECREASING the Total
Revenue Appropriation as shown on pages 4 and 6 from \$162,123,904 to \$157,709,457

Amendments to Social Services Fund

AMENDMENT #15

to amend the Manager's proposed 2025-2026 Social Services Fund Budget
as shown on various pages in accordance with the Benefit Adjustment schedule (Attachment A - attached):

	<u>FROM</u>	<u>TO</u>
SOCIAL SERVICES FUND/MEDICAL ACCOUNTS		
HEALTH/MEDICAL ACCOUNTS (total Social Services Fund accounts)	1,402,577	1,388,228

AMENDMENT #16

to amend the Manager's proposed 2025-2026 Social Services Fund Budget
as shown on page 95 in accordance with the following schedule (Community Initiatives - reduce contributions to agencies):

	<u>FROM</u>	<u>TO</u>
SOCIAL SERVICES COMMUNITY INITIATIVES		
NETWORK AGAINST DOMESTIC ABUSE	17,000	-
AMPLIFY, INC	3,000	-
ED RESOURCES FOR CHILDREN	13,000	-
ENFIELD FOOD SHELF	17,000	-
KITE	12,000	-
ENFIELD PEOPLE FOR PEOPLE	13,000	-
ENFIELD HOMEFRONT TEAM	8,500	-
LOAVES AND FISHES	15,000	-

AMENDMENT #17

to amend the Manager's proposed 2025-2026 Social Services Fund Budget
as shown on page 80 to reduce general fund support to reflect Information Social Services amendments to appropriations

	<u>FROM</u>	<u>TO</u>
SOCIAL SERVICES FUND REVENUE SUMMARY (Page 80)		
GENERAL FUND TRANSFERS IN	2,977,859	2,865,010

Amendments to the Library Department Fund

Amendment #18

to amend the Manager's proposed 2025-2026 Library Department Budget
as shown on various pages in accordance with the Benefit Adjustment schedule (Attachment A - attached):

	<u>FROM</u>	<u>TO</u>
LIBRARY DEPARTMENT FUND/MEDICAL ACCOUNTS		
HEALTH/MEDICAL ACCOUNTS (total Library Department Fund accounts)	418,454	411,930

AMENDMENT #19

to amend the Manager's proposed 2025-2026 Library Department Budget
as shown on page 100 to reduce general fund support to reflect Information Technology amendments to appropriations

	<u>FROM</u>	<u>TO</u>
LIBRARY DEPARTMENT REVENUE SUMMARY		
LIBRARY ADMINISTRATION - GENERAL FUND TRANSFERS IN	407,319	406,646
LIBRARY - GENERAL FUND TRANSFERS IN	1,767,024	1,762,680
LIB/LEISURE - SENIOR CENTER - GENERAL FUND TRANSFERS IN	296,203	295,540
LIB/LEISURE - REC PROGRAMS - GENERAL FUND TRANSFERS IN	324,522	323,678

Amendments to Information Technology Fund

AMENDMENT #20

to amend the Manager's proposed 2025-2026 Information Technology Fund Budget
as shown on various pages in accordance with the Benefit Adjustment schedule (Attachment A - attached):

	<u>FROM</u>	<u>TO</u>
INFORMATION TECHNOLOGY FUND/MEDICAL ACCOUNTS		
HEALTH/MEDICAL ACCOUNTS (total Information Technology Fund accounts)	245,350	241,366

AMENDMENT #21

to amend the Manager's proposed 2025-2026 Information Technology Fund Budget
as shown on page 124 in accordance with the following schedule (Reduce IT Costs - Tech Services/Reduce IT Costs - Tech Equip):

	<u>FROM</u>	<u>TO</u>
INFORMATION TECHNOLOGY		
TECHNOLOGICAL SERVICES	2,500,883	2,425,883
TECHNOLOGY EQUIPMENT	734,000	709,000

AMENDMENT #22

to amend the Manager's proposed 2025-2026 Information Technology Fund Budget
as shown on page 122 to reduce general fund support to reflect Information Technology amendments to appropriations

	<u>FROM</u>	<u>TO</u>
INFORMATION TECHNOLOGY		
GENERAL FUND TRANSFERS IN	3,857,556	3,753,572

Amendments to Animal Control Fund

Amendment #23

to amend the Manager's proposed 2025-2026 Animal Control Fund Budget
as shown on various pages in accordance with the Benefit Adjustment schedule (Attachment A - attached):

	<u>FROM</u>	<u>TO</u>
ANIMAL CONTROL FUND/MEDICAL ACCOUNTS		
HEALTH/MEDICAL ACCOUNTS (total Animal Control Fund accounts)	35,961	35,371

AMENDMENT #24

to amend the Manager's proposed 2025-2026 Animal Control Fund Budget
as shown on page 132 to reduce general fund support to reflect Animal Control Fund amendments to appropriations

	<u>FROM</u>	<u>TO</u>
ANIMAL CONTROL FUND REVENUE SUMMARY (Page 132)		
GENERAL FUND TRANSFERS IN	172,265	171,675

Amendments to Emergency Medical Services Fund

Amendment #25

to amend the Manager's proposed 2025-2026 Emergency Medical Services Fund Budget
as shown on various pages in accordance with the Benefit Adjustment schedule (Attachment A - attached):

	<u>FROM</u>	<u>TO</u>
EMERGENCY MEDICAL SERVICES FUND/MEDICAL ACCOUNTS		
HEALTH/MEDICAL ACCOUNTS (total Emergency Medical Services Fund accounts)	665,154	654,404

AMENDMENT #27

to amend the Manager's proposed 2023-2024 Emergency Medical Services Fund Budget
as shown on page 136 to reduce general fund support to reflect Information Technology amendments to appropriations

	<u>FROM</u>	<u>TO</u>
EMERGENCY MEDICAL SERVICES FUND REVENUE SUMMARY (Page 136)		
GENERAL FUND TRANSFERS IN	1,084,026	1,073,276

Town of Enfield Benefit Adjustment Schedule
Attachment A
FY26 Budget

GENERAL FUND		Budget Page	FROM	Reduction	TO
Org Code					
10120000- 521000	Town Manager	10	153,242	(2,521)	150,721
10130000- 521000	Town Attorney	12	66,948	(1,122)	65,826
10160100- 521000	Town Clerk - Administration	17	146,732	(2,379)	144,353
10161600- 521000	Town Clerk - Record Mgt	19	14,391	(232)	14,159
10170000- 521000	Human Resources	21	42,264	(673)	41,591
10180100- 521000	Finance - Administration	23	42,617	(703)	41,914
10181000- 521000	Finance - Treasury	25	96,273	(1,554)	94,719
10182000- 521000	Finance - Collector of Revenue	27	79,999	(1,302)	78,697
10183000- 521000	Finance - Assessor	29	56,126	(889)	55,237
10184000- 521000	Finance - General Services	31	39,992	(643)	39,349
10620000- 521000	Building Inspection	33	147,137	(2,373)	144,764
10200250- 521000	Protection of Life and Property - Public Safety Comm	38	343,164	(5,510)	337,654
10200270- 521000	Protection of Life and Property - School Security	40	143,199	(2,251)	140,948
10200500- 521000	Protection of Life and Property - Police Services	35	2,418,555	(37,565)	2,380,990
10300100- 521000	Public Works - Administration	44	213,749	(3,505)	210,244
10300340- 521000	Public Works - Building & Grounds Maintenance	47	582,200	(9,511)	572,689
10300345- 521000	Public Works - Custodial/Maintenance	49	1,048,548	(16,941)	1,031,607
10300370- 521000	Public Works - Highway Maintenance	51	314,729	(5,119)	309,610
10300380- 521000	Public Works - Equipment Maint & Repair	53	181,662	(2,941)	178,721
10300390- 521000	Public Works - Refuse Collection & Disposal	55	398,809	(6,411)	392,398
10406100- 521000	Planning	57	55,974	(882)	55,092
10505100- 521000	Economic and Community Development	59	15,891	(232)	15,659
Total General Fund			6,602,201	(105,259)	6,496,942
SOCIAL SERVICES FUND					
22040001- 521000	Social Services - Administration	87	142,329	(2,289)	140,040
various 521000	Social Services - Adults & Elderly	89	296,800	(976)	295,824
various 521000	Social Services - Child, Youth and Family	91	857,238	(9,396)	847,842
22040418- 521000	Social Services - Care Coordination	93	106,210	(1,688)	104,522
Total Social Services Fund			1,402,577	(14,349)	1,388,228
LIBRARY DEPARTMENT FUND					
22505500- 521000	Library Department - Lib/Leisure - Admin	102	40,764	(673)	40,091
22505510- 521000	Library Department - Lib/Leisure - Library	104	268,532	(4,344)	264,188
22505520- 521000	Library Department - Lib/Leisure - Senior Center	106	56,053	(663)	55,390
22505530- 521000	Library Department - Lib/Leisure - Recreation	108	53,105	(844)	52,261
Total Library Department			418,454	(6,524)	411,930
INFORMATION TECHNOLOGY FUND					
24012100- 521000	Information Technology - Information Technology	124	245,350	(3,984)	241,366
ANIMAL CONTROL FUND					
25120075- 521000	Animal Control Fund	133	35,961	(590)	35,371
EMERGENCY MEDICAL SERVICES FUND					
25222000- 521000	Emergency Medical Services Fund	138	665,154	(10,750)	654,404
Total Reductions			9,369,697	(141,456)	9,228,241

Town of Enfield
Schedule of Capital Funding Changes
Attachment B
FY 2026 Budget

PROJECT	From	To	Reduction
DPW Administration - Professional Engineering Services	75,000	50,000	(25,000)
Town Property/Buildings - Miscellaneous Town Facilities	75,000	50,000	(25,000)
Town Property/Buildings - Sign Making Supplies	66,000	-	(66,000)
Town Parks/Fields - Misc Sport Field Upgrades	75,000	50,000	(25,000)
Engineering - Storm Sewer Relining	200,000	150,000	(50,000)
Motor Pool - Pool Car	45,000	-	(45,000)
DPW Fleet - RRM Rear Loader	335,916	-	(335,916)
Police - Police Vehicles	425,000	-	(425,000)
EMS - Lucas CPR Devices	27,264	-	(27,264)
	-	-	-
Total	1,324,180.00	300,000.00	(1,024,180.00)