

# FY 2014-2015 Budget

A photograph of the Town of Enfield building at night. The building is a two-story structure with a prominent portico supported by columns. The words "TOWN OF ENFIELD" are visible on the facade above the portico. The building is illuminated by warm lights, and the sky is dark. In the foreground, there are some plants and a small gazebo-like structure.

Presented to Council  
March 17, 2014



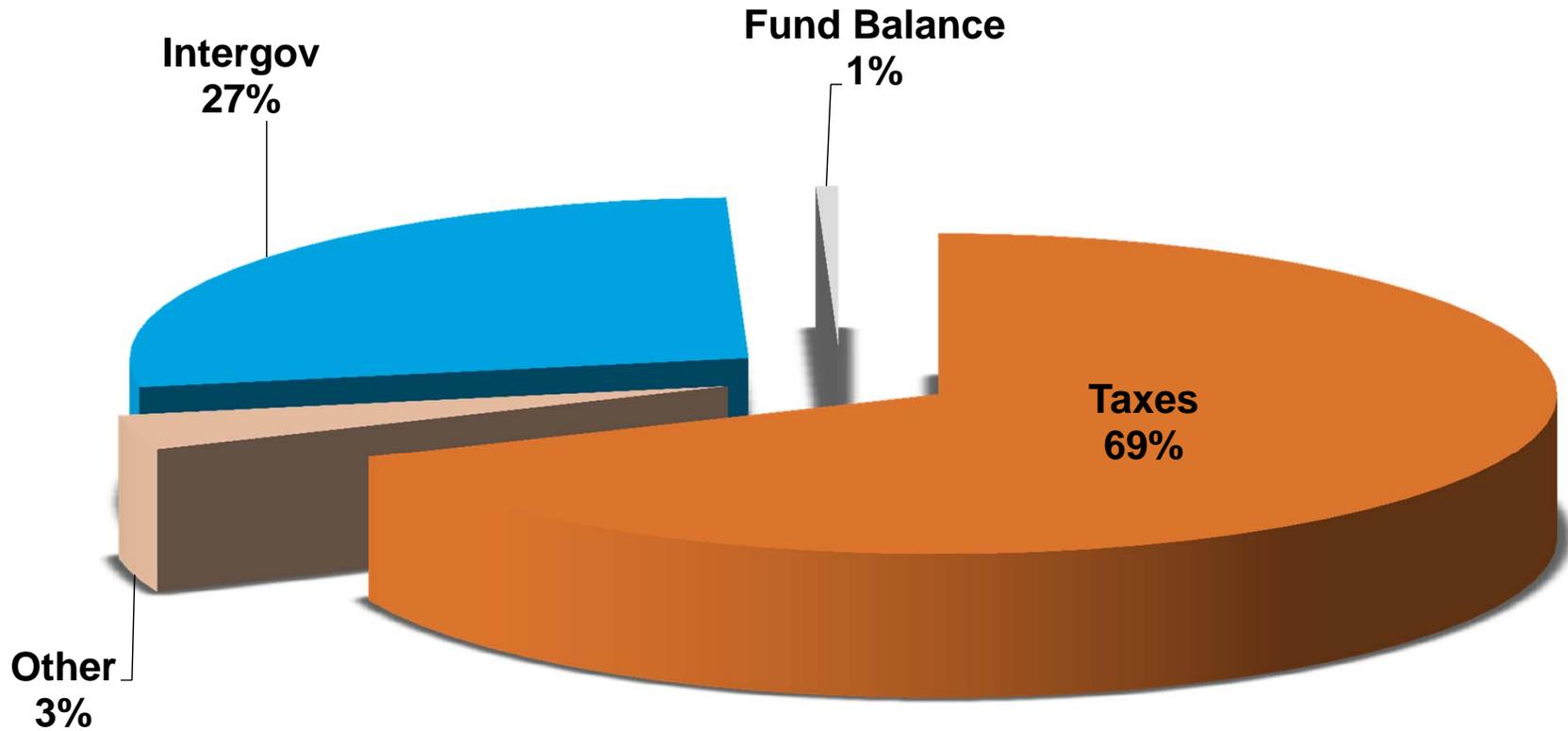
**Enfield** Connecticut

.....  
**Advancing Progress, Achieving Success, Together**

# Budget Factors

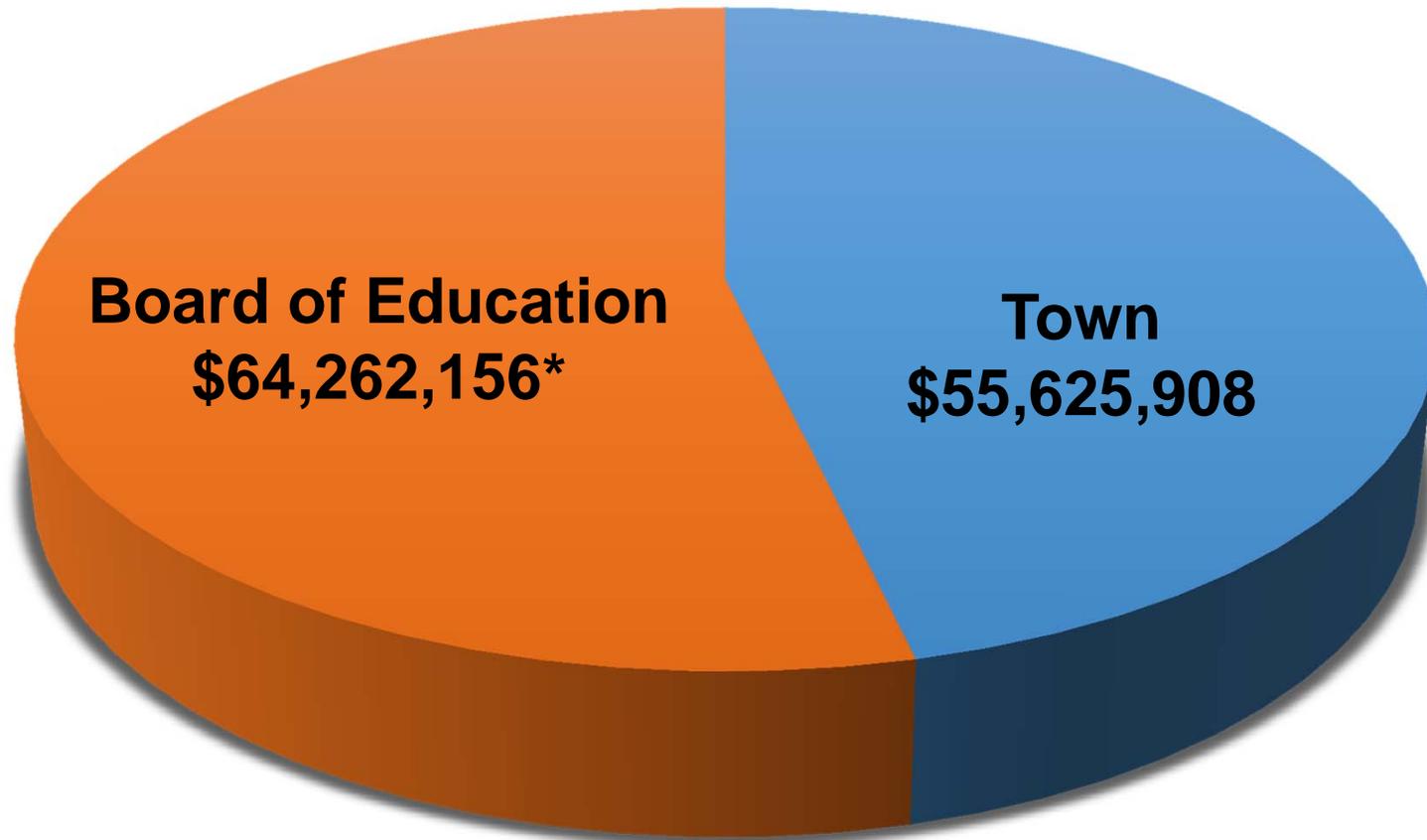
- State Revenues Are Mostly Known
- Employee Health Insurance Stable
- Pension Costs Stable
- Four Labor Agreements Still Not Settled
- Workers' Compensation 15% Increase
- Grand List Was Stable

# General Fund Revenues



# General Fund Budget: \$119,888,064

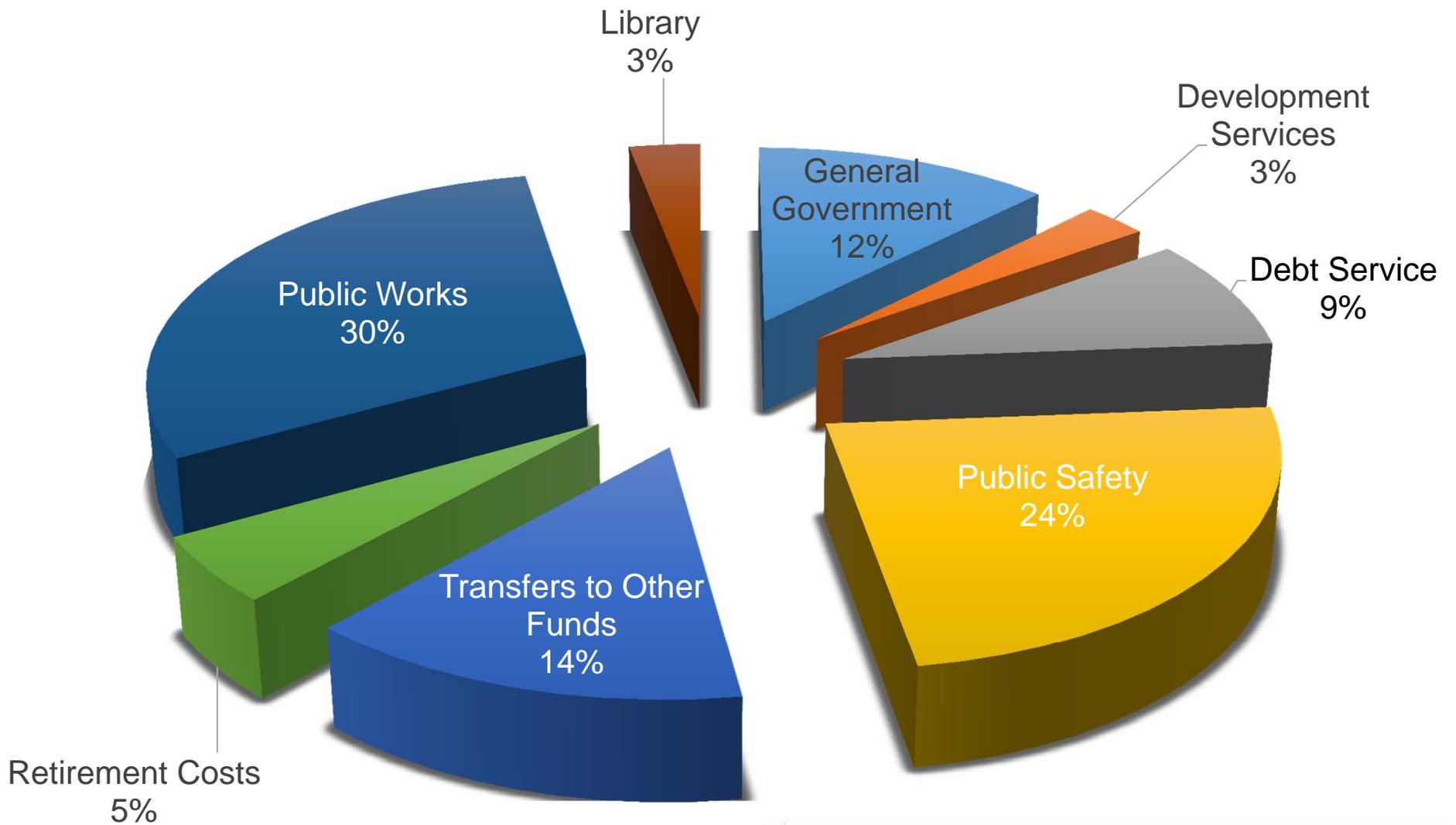
Increase of 1.2% over 2013-14

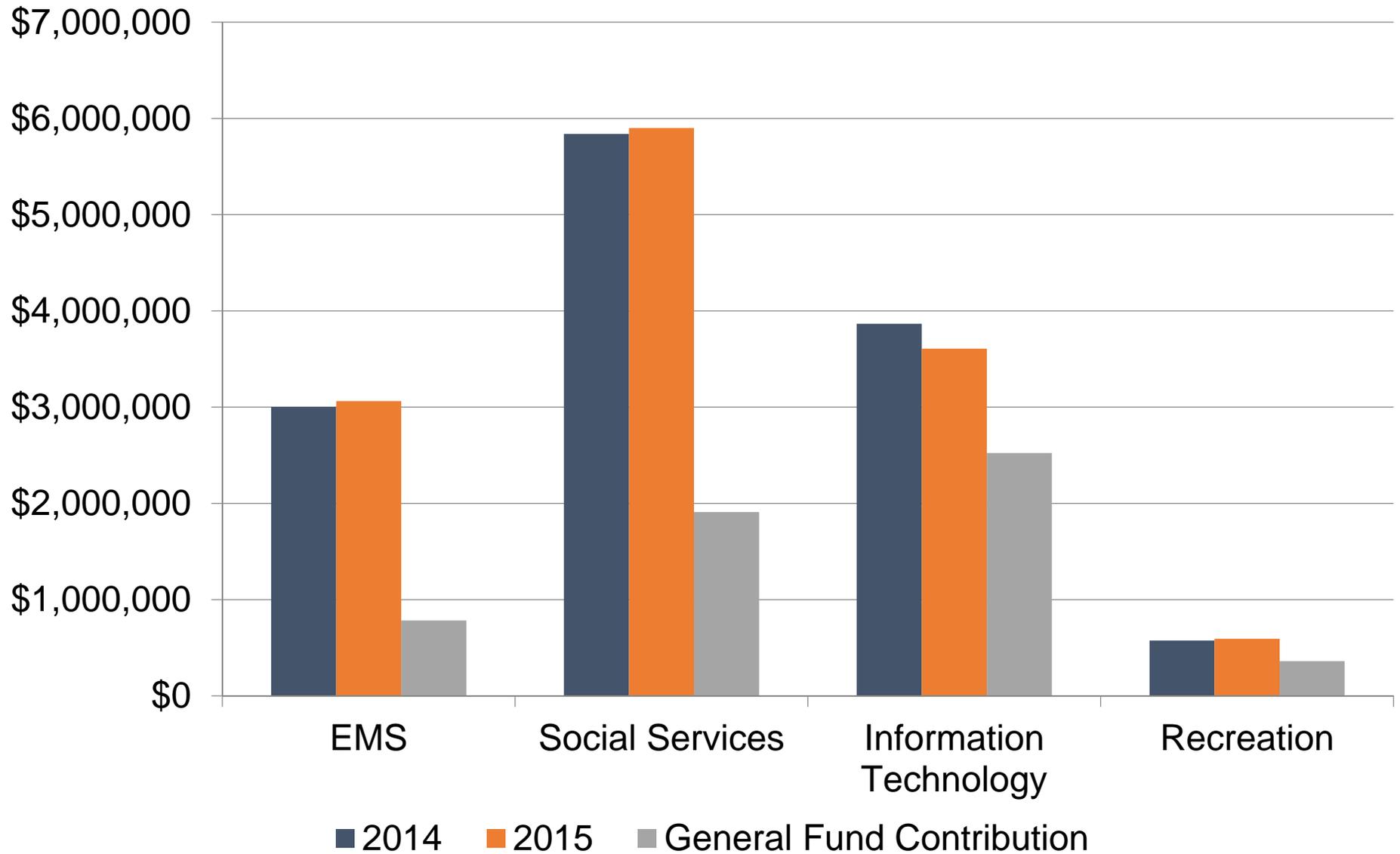


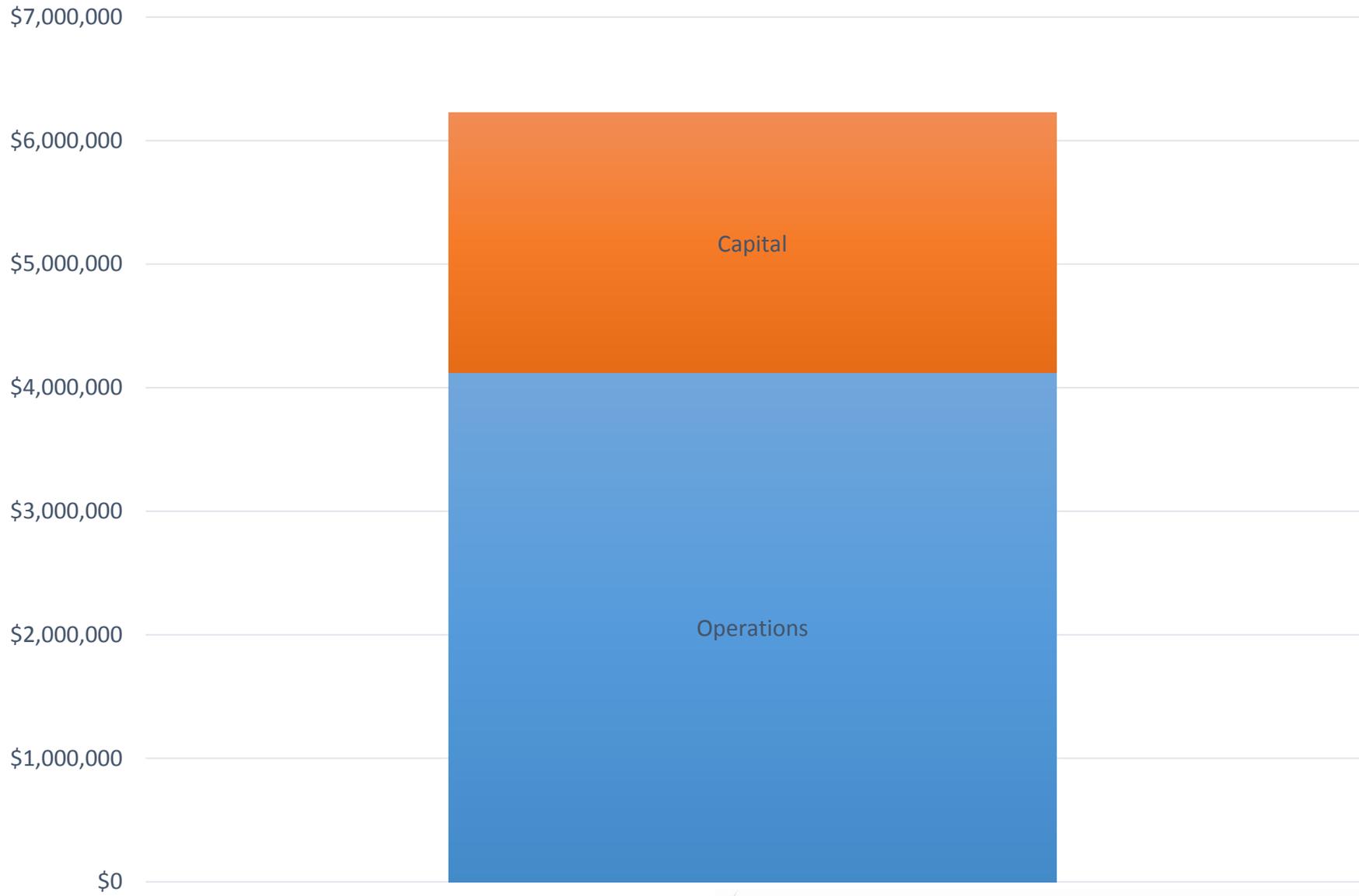
\*EPS Contribution to IT Fund  
was reduced by \$683,496

# Comparison of Adopted Budgets Last 3 Years vs Town Manager's Proposed 2015

	2012	2013	2014	2015
Town	\$51,671,767	\$51,213,917	\$54,187,321	\$55,625,908
Board of Education	\$62,711,007	\$63,141,355	\$64,626,156	\$64,626,156







WPC

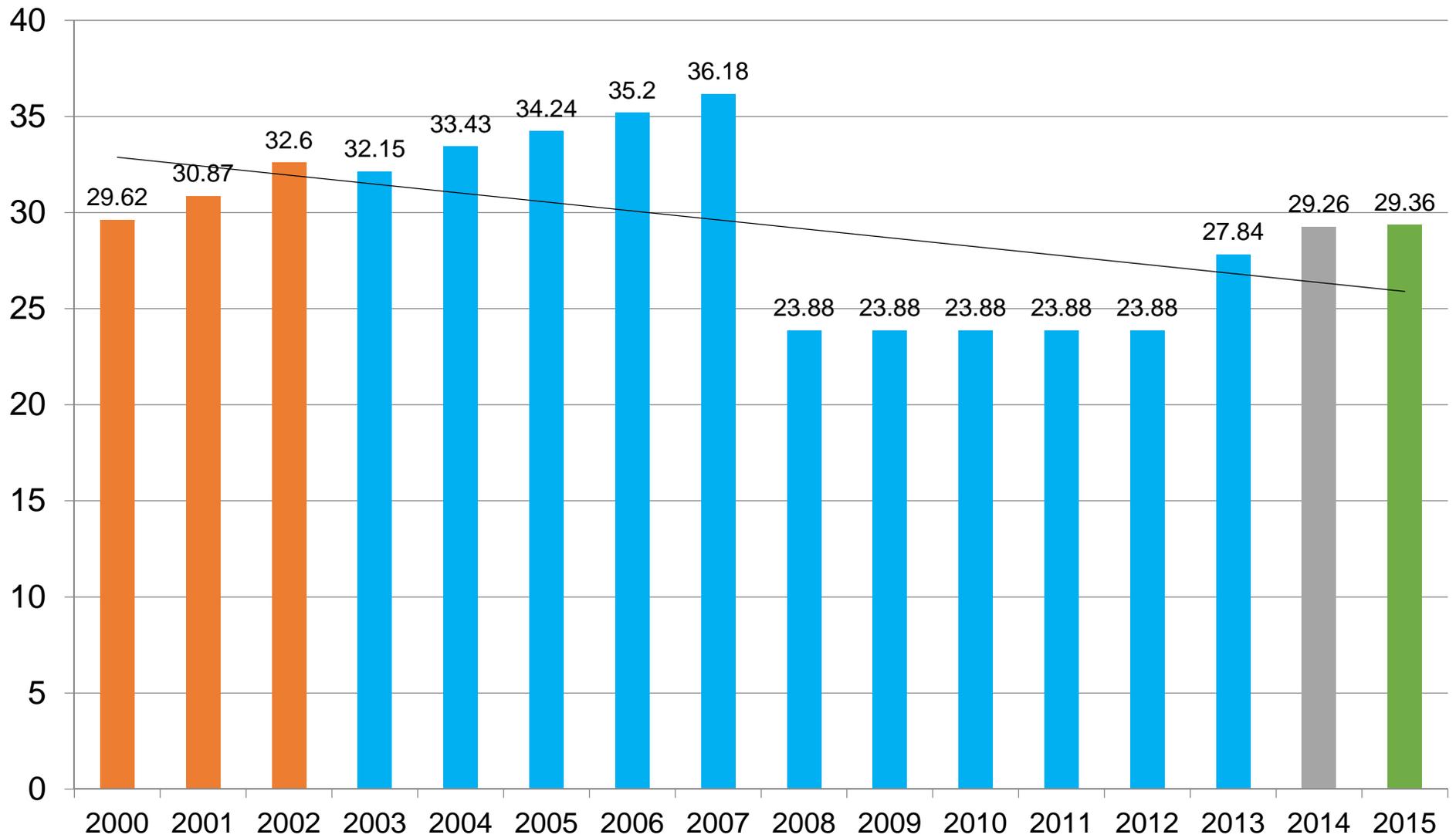


# What Did It Take to Balance the Budget?

- An Increase to the Overall Mill Rate – From 29.26 to 29.36 (.3%)
- Information Technology Reduced by Three Positions
- Reduction of Positions in Finance and Social Services
- Change in the Non-Union Health Plan to HSA
- Reduction of General Fund Commitment to CIP (from \$3,193,385 in 2014 to \$2,048,006 in Proposed)
- Does Not Provide Requested Funding Level From the Board of Education

# What the Budget Does

- Commits \$750,000 Towards Thompsonville Revitalization
- Restructures Information Technology to Align with Needs of the Town and BOE while Committing to Cloud Based Technologies
- Continues the Replacement of Large Trucks for DPW
- Begins the Process of Facility Review to Address the Capital Needs of all Town Facilities
- Commits to the Ongoing Replacement of Vehicles for Police Department as well as Addresses Equipment Needs
- Provides Enhancement to the Recreation Department to Expand Programming
- Creates a Position that Coordinates Town Information Across Multi Platforms and Insures Consistency in the Message



# Mill Rate

Thank you!

The logo for Enfield Connecticut features the word "Enfield" in a bold, blue, sans-serif font with a slight shadow effect. To its right, the word "Connecticut" is written in a black, sans-serif font. Below "Enfield" is a horizontal line of eight small black dots. A grey, curved swoosh is positioned behind the text on the left side, and a grey, arrow-shaped swoosh points to the right behind the tagline.

**Enfield** Connecticut

Advancing Progress, Achieving Success, Together