

**ENFIELD TOWN COUNCIL
MINUTES OF A SPECIAL MEETING
TUESDAY, MARCH 29, 2022**

A Special Meeting of the Enfield Town Council was called to order by Chairman Cressotti on Tuesday, March 29, 2022. The meeting was called to order at 5:35 p.m.

ROLL-CALL – Present were Councilors Cekala, Cressotti, Finger, Hopkins, Ludwick, Pyznar and Santanella. Councilor Mangini attended remotely. Councilors Bosco, Despard, and Unghire were absent. Also present were Town Manager, Ellen Zoppo-Sassu; Assistant Town Manager, Kasia Purciello; Assistant Town Manager, Steven Bielenda; Town Clerk, Sheila Bailey; and Director of Public Works, Donald Nunes; Superintendent of Water Pollution Control Facility, Todd Matthewson; And Director of Finance, John Wilcox.

BUDGET DISCUSSION

Department of Public Works, Water Pollution Control and Capital Improvement were reviewed. A copy of the presentation is appended to these minutes.


ADJOURNMENT

MOTION #6173 by Councilor Cekala, seconded by Councilor Hopkins to adjourn.

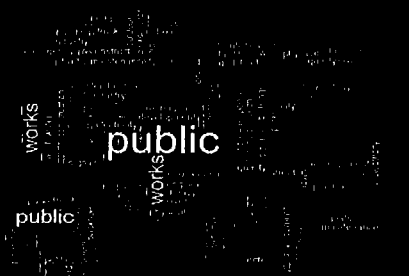

Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared **MOTION #6173** adopted 8-0-0, and the meeting stood adjourned at 7:00 p.m.

Respectfully submitted,

Sheila M. Bailey
Town Clerk
Clerk of the Council



TOWN OF ENFIELD
DEPARTMENT OF PUBLIC WORKS
FY23 BUDGET PRESENTATION



public

Tuesday, March 29, 2022 @ 5:30PM




What is DPW?




- Administration/Engineering Office
- Building Inspection Division
- Building and Grounds
- Custodial Services
- Equipment Maintenance & Repair
- Highway Maintenance
- Refuse and Resource Management
- Water Pollution Control

147 Staff Members





What is DPW?
Administration/Engineering Office




- The nerve center of DPW
- Budget
- Capital projects
- Payroll
- Purchase orders
- Engineering Office
- Excavation permits
- Map/document management



6 Staff
1 ROADS Engineer

 **What is DPW?**
Building Inspection 

- Building permits FYTD 2,255
- Housing violations FYTD 66
- Inspections FYTD 3,219
- Record keeping
- CO's, FOIA
- Revenue generator =
FYTD \$865,122
- \$49,787,320 Construction Value
- Previous FY \$1.5 million revenue


7 Staff





 **What is DPW?**
Building and Grounds 

- Building renovations
- Building repairs
- Town/BOE
- 400 acres parks/grounds
- 1.525M s.f. of building
- 54 athletic fields
- Snow removal
- HVAC
- Electrical
- Plumbing


23 Staff





 **What is DPW?**
Custodial Services 


- 29 Town/BOE buildings
- 1.525M sf of space to clean
- 20,000 sf added at JFK

57 Staff





 **What is DPW?**
Equipment Maintenance & Repair 


- Maintenance, repair of 434 assets inclusive of vehicles and equipment
- Acquisition and disposal of vehicles and equipment
- Facilitate internet auctions
- Manage approximately 2,400 items within Fleet Inventory
- Manage 2 fueling stations





8 Staff

 **What is DPW?**
Highway Maintenance 


- Snow/ice operations
- 183 road miles
- 5,000 catch basins
- Sweeping
- Stormwater compliance
- Traffic light maintenance
- Line striping




11 Staff

 **What is DPW?**
Refuse and Resource Management 



- MSW/recycling/yard waste
- Transfer station
- HHW day
- 1.5M points of contact
- 14,000 tons MSW
- 3,500 tons recycling
- 2,300 tons bulky waste




20 Staff

 **What is DPW?** 



And now everyone's favorite topic...

 **What is DPW?**
Water Pollution Control 

- 10 MGD treatment facility
- 16 sewer lift stations
- CBYD - Call Before You Dig
- Biological process control
- Equipment maintenance
- Collection system cleaning
- 210 miles of collection system
- 1.9 Billion gallons treated (2021)
- 10 Million pounds of sludge processed (2021)



16 Staff

 **What is DPW?** 

You can have all this...and I mean everything...
including WPC...for...

\$22,010,870

DPW - \$18,377,569
WPC - \$3,633,301

Overall Budget Rollup



Division	FY 22 Budget	FY23 Request	Increase
Administration	\$ 883,066	\$ 1,016,838	\$ 133,772
WFO	\$ 4,258,250	\$ 4,288,248	\$ 29,998
Inspection	\$ 625,849	\$ 685,272	\$ 59,423
Custodial	\$ 4,868,848	\$ 4,812,248	\$ (56,600)
Fleet	\$ 1,273,818	\$ 1,202,832	\$ (70,986)
Highway	\$ 1,716,227	\$ 1,767,134	\$ 50,907
RUM	\$ 3,827,784	\$ 4,038,281	\$ 210,497
Total	\$ 17,719,141	\$ 18,727,819	\$ 1,008,678
WFO	\$ 3,710,801	\$ 3,833,201	\$ (122,400)



Non-Payroll Budget Rollup



Division	FY 22 Budget	FY23 Request	Increase	Exempt*	Net Increase
Administration	\$ 88,864	\$ 89,664	\$ 800	\$ 200	\$ (600)
WFO	\$ 2,288,848	\$ 1,12,781	\$ 114,143	\$ 148,283	\$ (34,240)
Inspection	\$ 9,485	\$ 11,405	\$ 2,920	\$ 0	\$ 2,920
Custodial	\$ 234,738	\$ 234,738	\$ 0	\$ 1,816	\$ (1,816)
Fleet	\$ 514,187	\$ 847,840	\$ 333,653	\$ 816	\$ 332,837
Highway	\$ 889,530	\$ 808,807	\$ (80,723)	\$ 17,897	\$ (62,826)
RUM	\$ 1,814,128	\$ 2,227,227	\$ 413,100	\$ 413,202	\$ 0
Total	\$ 6,219,644	\$ 6,389,489	\$ 169,845	\$ 851,898	\$ 317,947
WFO	\$ 2,208,237	\$ 2,088,237	\$ (120,000)	\$ 4,000	\$ (116,000)

Exempt* - Gasoline, Diesel, MSW, Recycling, Natural Gas, Electricity, Water


- ### Budget Rollup Key Points / Takeaways
- Adds one Deputy Director – Capital Projects and Administration
 - Funds one custodian from a vacant position
 - Accounts for \$1.50/ton increase in MSW
 - Accounts for ~\$88/ton increase in recycling
 - Accounts for energy/utility increases
 - Support of Town Council goals
 - Maintains and improves infrastructure & service to the public
 - Customer service


 **Budget Rollup**
Key Points / Takeaways 






 

 **WPC and the**
Clean Water Fund 


- \$23,169,235 project loan
- \$5,658,559 grant
- Balloon payment
- 1/20 of the loan value
- \$1,158,462 + monthly payments




 **Capital Improvement Plan**
FY23

Capital Requests
***\$20.5M**
FY23




Fund Balance Policy Policy Calculation – FY22




Town of Enfield
Fund Balance Policy
Reserve Requirement
FY 2022

	Expenditure Budget
Fund 100 (including BOE)	14,551,970
Less Transfers	
Social Services	(2,672,194)
EMS	(887,594)
Library	(1,457,502)
Fund 100 - Net	14,035,680
Social Service Expense	6,412,892
EMS Total Expense	3,387,594
Library	2,862,943
Total General Fund Expenses	153,199,119
Fund Balance Policy (9%)	13,787,920




Fund Balance Policy Excess Fund Balance FY22 Audit





Town of Enfield
Fund Balance Policy
Reserve Requirement
FY 2022 Budget

Unassigned General Fund Balance - 6/30/2021	24,772,000
Minimum Fund Balance per Policy (9%)	(13,787,920)
Excess Fund Balance over policy amount	10,984,080
Increase in Planned Usage over FY22 Adopted Budget	(1,343,938)
Available excess over fund balance policy - FY22	9,640,142

* - Includes planned fund balance usage of \$7,261,000 from the adopted FY22 budget.



Fund Balance Policy



Remy wants to know if you have any...
