



MINUTES
TOWN COUNCIL
SPECIAL MEETING

April 15, 2026

5:30 PM - Town Hall - Scitico Room

<https://youtube.com/live/6WXQB18zxTo>

1. **Roll Call**

Present: Linda Allegro, Gina Cekala, Carol Hall (arrived at 5:36 pm), Cynthia Mangini, Maya Matthews, Marie Pyznar, John Santanella, Aaron Thomas, Lori Unghire, Zach Zannoni

Absent: Robert Cressotti

Also present were Town Manager, Matthew Coppler; Assistant Town Manager, Steve Bielenda; Deputy Director of Public Works, Donald Nunes; Deputy Director of Public Works - Operations, Erik Wicander; Director of Social Services, Cindy Guerreri, Director of Finance, John Wilcox; and Deputy Town Clerk, Kenzy Lee.

2. **Budget Presentations**

The Chair called the meeting to order at 5:31 pm and announced that the departmental proposed FY27 budget presentations were being recorded and would be available for viewing on the town's website at www.enfield-ct.gov. ***Copies of these presentations are appended to these minutes.***

- Social Services Presented by Director of Social Services Cindy Guerreri
- Department of Public Works Presented by Director of Public Works Donald Nunes
- Water Pollution Control Presented by Director of Public Works Donald Nunes

Town Manager Matthew Coppler announced that this presentation is placed on hold and will be rescheduled prior to budget deliberations.

3. **Adjournment**

MOTION by: Linda Allegro, seconded: Aaron Thomas to adjourn.

Upon a **SHOW OF HANDS** vote being taken, the Chair declared the **MOTION** adopted unanimously, and the meeting stood adjourned at 7:20 pm.

Respectfully submitted,

Kenzy Lee, Deputy Town Clerk
Acting Clerk of the Council

**SOCIAL SERVICES
PROPOSED FY 27 BUDGET
PRESENTATION**

TOWN COUNCIL

APRIL 15, 2026

1

OVERVIEW AND
SERVICE
STRUCTURE

2

WHO WE ARE

A STAFF OF 90,
ORGANIZED INTO
DIVISIONS AND
TEAMS THAT ARE
LARGELY BASED
ON **AGE**
COHORTS AND
AREAS OF
FOCUS



Adult & Elderly



Child, Youth & Family



Care Coordination



Community Initiatives



TEAMS

- Management
- Early Childhood
- Youth Development
- Care Coordination

3

BUDGET SUMMARY

4

WHO WE SERVE**ENFIELD RESIDENTS ACROSS THE LIFESPAN**

CATEGORY	FY 27 SUMMARY
TOTAL BUDGET	\$7,198,927
CHANGE from FY 26	\$391,749 / 5.2%

REVENUE SOURCES	%
General Fund	37%
Grants (20)	41%
Fees/Donation	22%

WHAT'S CHANGED

SALARY & BENEFITS –Contractual obligations and insurance increases; Reduction in some coverage elections

NON-SALARY – No new buses

LEGO grant ends June 30, 2026

WHAT WE NEED – Sustained Budget**Scope of Services**

Social Services serves residents across all ages, needs, and risk levels with tailored programs and services promoting stability and independence.

Prevention and Early Intervention

Focus on preventing crises and reducing long-term effects by supporting residents/households before emergencies arise.

Balancing Impact and Budget

Aligning human impact with fiscal responsibility ensures efficient resource use in challenging times and budget environment.

5



> 2¢

**FOR EVERY \$1.00 OF ENFIELD TAXPAYER
MONEY, LESS THAN \$0.02
IS USED IN SUPPORT OF THE DEPARTMENT
OF SOCIAL SERVICES**

6

SOCIAL SERVICES ADMINISTRATION

7

WHAT WE DO

CATEGORY	FY 27 SUMMARY
TOTAL BUDGET	\$770,042
CHANGES from FY 26	\$32,919 / 4.5%
SALARIES	\$21,253 / 3.4%
BENEFITS	\$12,164 / 6.6%
NON-SALARY	\$-498 / 2.9%

REVENUE STREAM

General Fund 100%

Management Team fosters a culture where integrity shapes every action, accountability is shared across all levels, relationships strengthen our work, and staff are supported and equipped to plan, manage, and implement programs and services with clarity and purpose to improve the lives of residents.

8

ADULT AND ELDERLY SERVICES

9

INCLUDES: DIAL-A-RIDE, MAGIC CARPET, CONGREGATE MEALS, EDUCATION & SUPPORT

CATEGORY	FY 27 SUMMARY
TOTAL BUDGET	\$1,408,283
CHANGE from FY 26	\$-470,340 /25 %
SALARIES	\$23,380 /2.9%
BENEFITS	\$-52,679 /13.3 %
NON-SALARY	\$-441,041 /64.4%

REVENUE STREAMS	%
General Fund	26%
Grants (6)	69%
Fees/Donations	5%

While overall indicators suggest relative stability, **housing affordability, cost burdens, and service needs** persist – especially for lower-income households, seniors on fixed incomes, and working families.

Support Services

Benefits counseling, income assistance, nutrition, housing, transportation, and case management services to support low-income adults and seniors.

Reducing Social Isolation

Programs providing meals, wellness checks, and social connections reduce isolation and improve seniors' physical and mental health.

10

CHILD, YOUTH, AND FAMILY SERVICES

11

INCLUDES: ENFIELD CHILD
DEVELOPMENT CENTER, FAMILY
RESOURCE CENTERS, YOUTH
DEVELOPMENT, YOUTH CENTER

CATEGORY	FY 27 SUMMARY
TOTAL BUDGET	\$3,784,442
CHANGES from FY 26	\$-271,111 / 6.7%
SALARIES	\$-86,596 / 3.4%
BENEFITS	\$-116,512/ 11.4%
NON-SALARY	\$-68,004 / 12.9%
REVENUE STREAMS (8)	%
General Fund	17%
Grants (13)	45%
Fees/Donations	38%

Early Care & Education

Focus on early education and identification of developmental, behavioral, and social challenges to promote healthy development and school readiness

Youth Development & Asset Building

Through a mix of programs/activities in safe, welcoming spaces, recognizing differing interests, abilities, and needs while promoting skill-building, real-world readiness, and healthy decision-making.

Family Stabilization and Support

Strengthens families to improve stability and reduce risks through supportive services and community partnerships.

12

CARE COORDINATION AND CRISIS RESPONSE

13

CARE COORDINATION

CATEGORY	FY 27 SUMMARY
TOTAL BUDGET	\$558,760
CHANGES from FY 26	\$6,094 / 1%
SALARIES	\$0 / 0%
BENEFITS	\$7,528 / 5.5%
NON-SALARY	\$-1,434 / 5%
REVENUE STREAM	
General Fund 100%	

Role of Care Coordination

Identifies needs early, responds to crises, and links residents to municipal, state and community-based supports. This helps individuals and families navigate complex systems, stabilize during challenging times, and access the services necessary for improved outcomes.

Crisis Response

Responds to untimely deaths with trauma-informed support for individuals, families, and community partners, helping prevent further harm and promote healing.

14

COMMUNITY INITIATIVES AND PREVENTION

15

INCLUDES ETC MH&W, STOP ACT,
COMMISSION ON AGING, GRANTS
TO OUTSIDE ORGANIZATIONS

CATEGORY	FY 27 SUMMARY
TOTAL BUDGET	\$208,500
CHANGES from FY 26	\$117,964 / 36%
SALARIES	\$0 / 0%
BENEFITS	\$0 / 0%
NON-SALARY	\$-117,964 / 36%

REVENUE STREAMS	%
General Fund	71%
Grants (1)	29%

Data-Driven Prevention

Uses local data to target priority mental health and substance-use risks.

Social Marketing for Behavior Change

Campaigns shift perceptions, reduce stigma, and promote help-seeking.

Mental Health & Wellness Promotion

Builds resilience, coping skills, and social connection.

Substance Misuse Reduction

Prevents initiation and reduces misuse through early intervention.

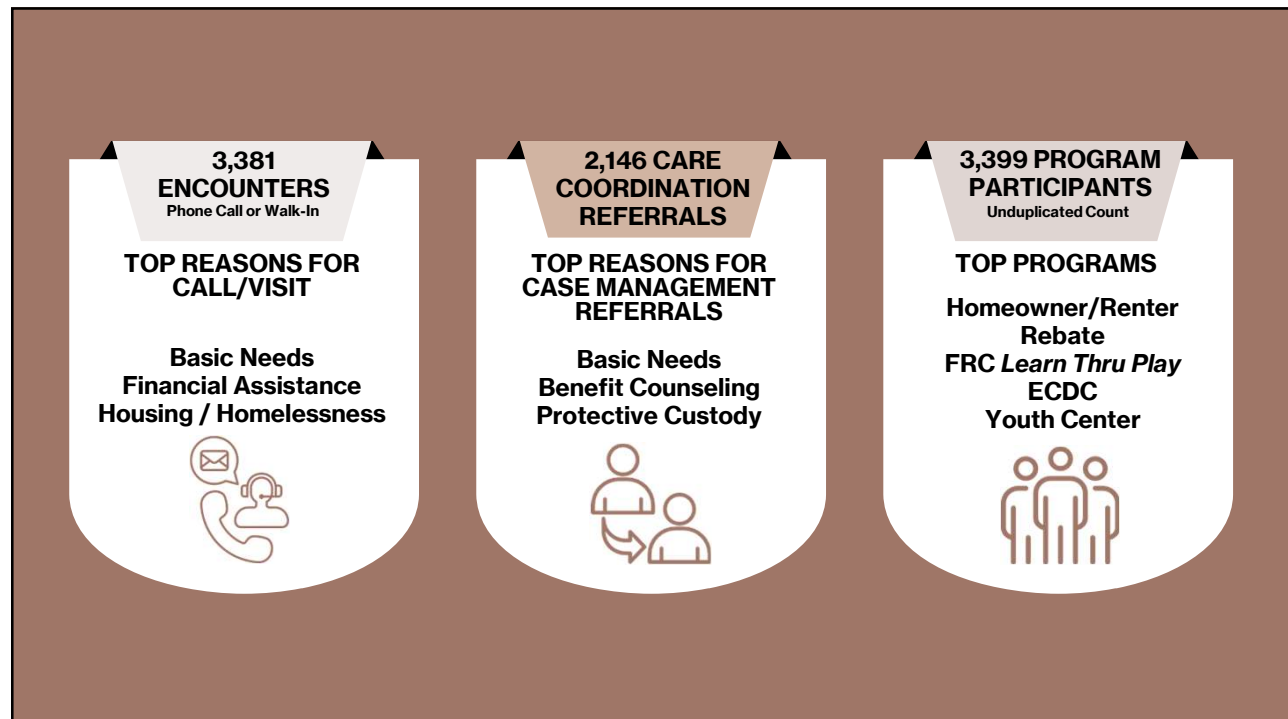
Community Partnerships

Supports local partners to extend reach and strengthen impact.

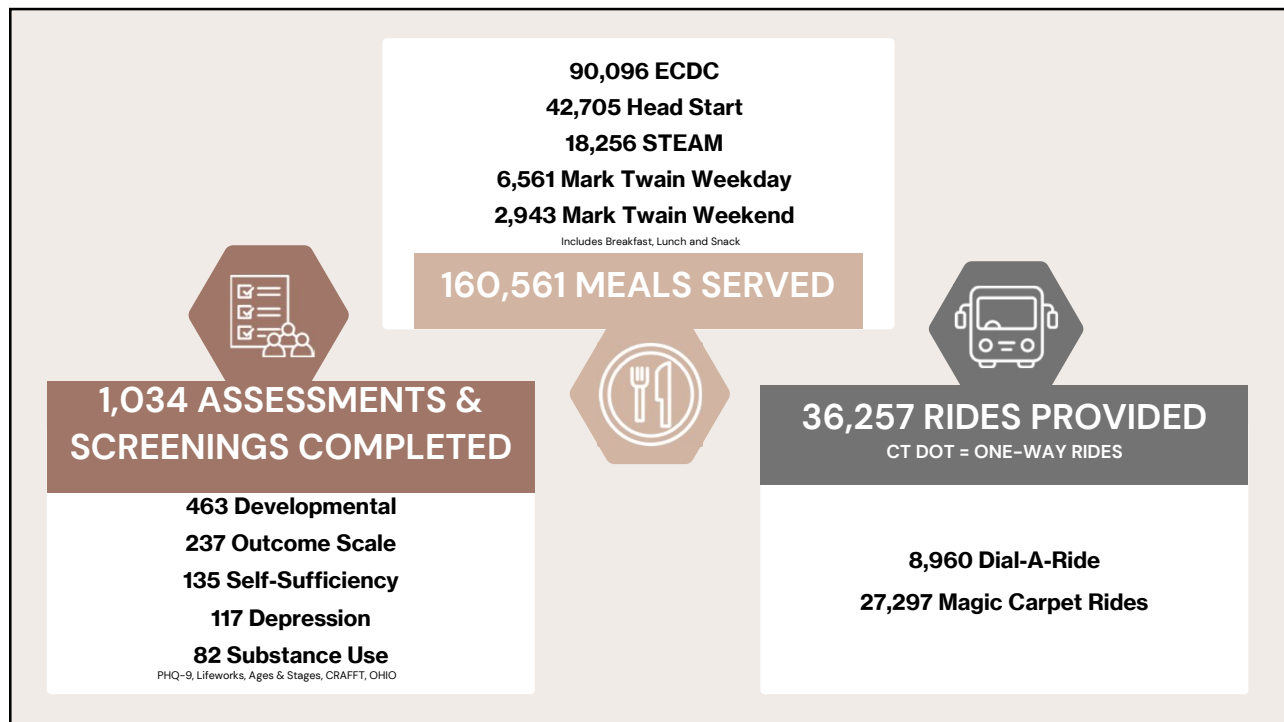
16

BUDGET IN CONTEXT

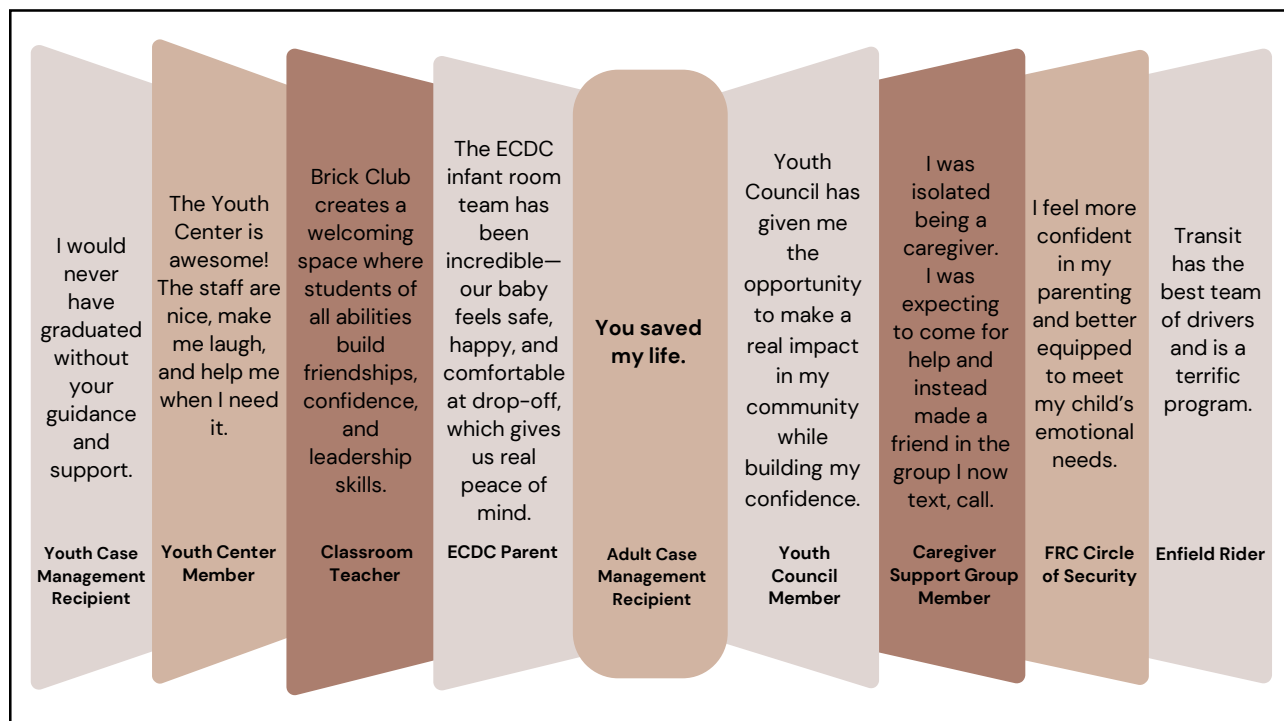
17



18



19



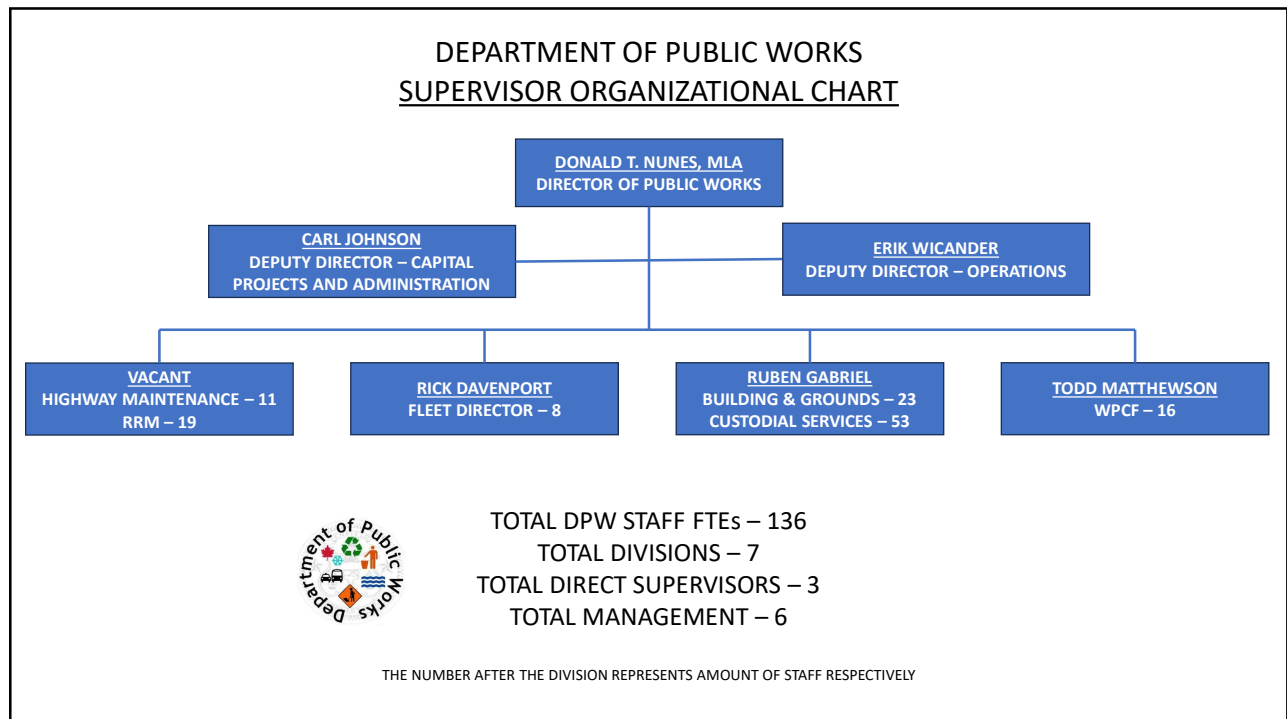
20

QUESTIONS

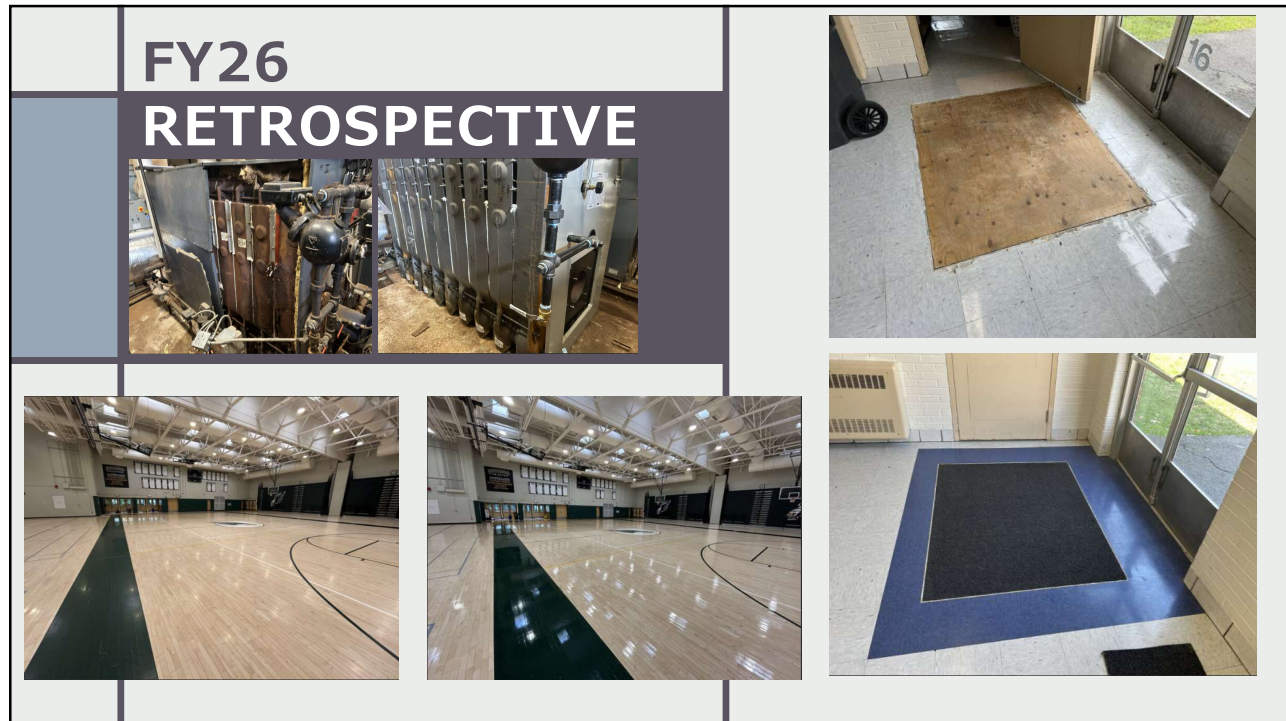
21

DEPARTMENT OF PUBLIC WORKS		
Donald T. Nunes Director Erik Wicander Deputy Director – Operations Carl Johnson Deputy Director – Capital Projects & Administration		

1



2



3



4

FY26 RETROSPECTIVE



5

DPW FY27 Rollup Budget Facts

DPW Division	FY26 Adopted	FY27 Proposed	Delta	% Increase
Administration	\$948,323	\$1,028,943*	\$80,620	7.84%
B&G	\$5,589,581	\$7,112,193*	\$1,522,612	21.41%
Custodial	\$4,618,418	\$5,667,650*	\$1,049,232	18.51%
Fleet	\$1,447,254	\$1,529,535	\$82,281	5.68%
Highway	\$1,693,400	\$1,906,907	\$213,507	12.61%
RRM	\$4,455,866	\$5,039,501	\$583,635	13.10%
TOTAL	\$18,752,842	\$22,284,729	\$3,531,887	18.83%
WPCF	\$9,638,669	\$7,710,817**	-\$1,927,852	-20.00%

* Reflects TM reductions ** Reflects TM increase

6

6

HOW DOES THIS APPROPRIATION MAKE ENFIELD BETTER?

- DEVELOPED IN THE CONTEXT OF THE TOWN MANAGER'S BUDGET DIRECTIVE
- DEVELOPED IN THE CONTEXT OF AFFORDABILITY CHALLENGES, REQUIRING THOUGHTFULNESS AND FISCAL DISCIPLINE
- DIRECTS LIMITED FINANCIAL RESOURCES TO THE PROGRAMS, SERVICES, AND INFRASTRUCTURE THAT RESIDENTS RELY ON
- MAINTAINS CURRENT LEVEL OF SERVICE ACROSS ALL DIVISIONS
- ADDS A SUBDIVISION TO B&G SPECIFICALLY DEDICATED FOR BUILDING MAINTENANCE
- ADDS TWO (2) CUSTODIANS TO BRING THE TOTAL TO FIFTY-FIVE (5)

7

7

DPW FY27 Budget Facts - Administration



FY26 Adopted	FY27 Proposed	Compulsory Increases	Net Value	% Increase from FY26
\$948,323	\$1,028,943*	Salary	\$ 12,923	1.97%
		Health Insurance/FICA/Medicare	\$ 1,507	0.57%
		Trainings & Professional Services	\$ 59,200	231.25%
		Administration Increase	\$ 80,620	8.50%

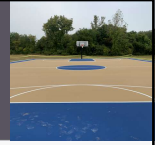
- Accounts for the following increases: Non-Union/1029 Wage Adjustment, Health, SS, Medicare
- Training and Professional Services increases due to required regulatory compliances, mainly CTDEEP 2025 new requirements for annual municipal stormwater reports

***Originally proposed one (1) Environmental Health & Safety Coordinator**

8

8

DPW FY27 Budget Facts – B&G



FY26 Adopted	FY27 Proposed	Compulsory Increases	Net Value	% Increase from FY26
\$5,589,581	\$7,112,193*	Salary	\$ 445,838	23.22%
		Health Insurance/FICA/Medicare	\$ 138,413	13.93%
		B&G Increase	\$ 1,522,612	21.41%

- Accounts for the following increases: 1029 Wage Adjustment, Health, SS, Medicare
- Creates a Trades Crew Leader position, funds a plumber and HVAC technician to enable the creation of a preventive maintenance plan
- Increases electricity to match expected utility rates with an adjustment for shortfall in FY25
- Provides for productive professional development
- * Originally proposed one (1) Maintainer 1 and two (2) Maintainer 2 positions in addition to the Trades Crew leader, plumber and HVAC technician to be dedicated to executing preventive maintenance plan**

9

9

DPW FY27 Budget Facts – Custodial



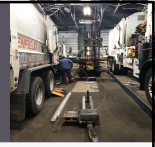
FY26 Adopted	FY27 Proposed	Compulsory Increases	Net Value	% Increase from FY26
\$4,618,418	\$5,667,650*	Salary	\$ 550,137	14.91%
		Health Insurance/FICA/Medicare	\$ 344,575	23.07%
		Custodial Supplies	\$ 35,450	10.57%
		Overtime	\$ 48,000	23.76%
		Seasonal	\$ 72,000	New
		Custodial Increase	\$ 1,049,232	18.51%

- Accounts for the following increases: 1029 Wage Adjustment, Health, SS, Medicare
- Funds two (2) additional custodians for a total of fifty-five (55)
- Increases custodial supplies, provides for productive professional development
- * Originally proposed four (4) custodians for a total of fifty-seven (57)**

10

10

DPW FY27 Budget Facts – Fleet



FY26 Adopted	FY27 Proposed	Compulsory Increases	Net Value	% Increase from FY26
\$1,447,254	\$1,529,535	Salary	\$ 44,905	6.81%
		Health Insurance/FICA/Medicare	\$ 3,971	1.72%
		Parts	\$ 24,790	6.08%
		Fleet Increase	\$ 82,281	5.38%

- Accounts for the following increases: 1029 Wage Adjustment, Health, SS, Medicare
- Increase to parts and supplies for 450+ assets

11

11

DPW FY27 Budget Facts – Highway



FY25 Adopted	FY26 Proposed	Compulsory Increases	Net Value	% Increase from FY26
\$1,693,400	\$1,906,907	Salary	\$ 64,033	3.04%
		Health Insurance/FICA/Medicare	-\$ 10,168	-2.84%
		Supplies/Salt	\$ 93,527	29.54%
		Grounds Services	\$ 56,000	41.48%
		Highway Increase	\$ 213,507	11.20%

- Accounts for the following increases: 1029 Wage Adjustment, Health, SS, Medicare
- Increases supplies/salt to match our average yearly usage
- Increases Grounds Services for line striping and catch basin cleaning

12

12

DPW FY27 Budget Facts – RRM



FY26 Adopted	FY27 Proposed	Compulsory Increases	Net Value	% Increase from FY26
\$4,455,866	\$5,039,501	Salary	\$ 115,698	8.34%
		Health Insurance/FICA/Medicare	\$ 115,430	19.00%
		Disposal	\$ 333,023	12.22%
		RRM Increase	\$ 583,635	11.58%

- Accounts for the following increases: 1029 Wage Adjustment, Health, SS, Medicare
- Accounts for MSW/Recycling increases

FY27 Rates MSW - \$125.13/ton SSR - \$124.38/ton Bulk - \$125.13/ton Hauls - \$270.11/each
 FY26 Rates MSW - \$119.18/ton SSR - \$119.60/ton Bulk - \$119.18/ton Hauls - \$257.25/each

13

13

DPW FY27 Budget Facts – WPCF



FY26 Adopted	FY27 Proposed	Compulsory Increases	Net Value	% Increase from FY26
\$9,638,669	\$7,710,817**	Salary	\$ 75,549	6.35%
		Health Insurance/FICA/Medicare	-\$ 8,882	-2.00%
		CIP	-\$1,811,000	-183.11%
		WPCF Decrease	-\$ 1,927,852	-25.00%

- Accounts for the following increases: 1029 Wage Adjustment, Health, SS, Medicare
- Accounts for increased sludge disposal and chemicals

** CIP was increased by TM from the original Departmental request

14

14

DPW FY27 CIP REQUESTS - ADMIN



Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Fuel Station SJC	\$ 818,720	\$ -	\$ -	\$ -	\$ -	\$ -
Freshwater Blvd/Niblick Electric Conduit	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Crackseal Program	\$ -	\$ 120,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000
Powder Hollow Elements Removed from Field Project	\$ -	\$ 838,000	\$ -	\$ -	\$ -	\$ -
Freshwater Pond Forebay Dredging	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Abbe Road Sidewalk Gap Closure Design	\$ 246,980	\$ -	\$ -	\$ -	\$ -	\$ -
Powder Hollow Improvements	\$ -	\$ 838,000	\$ -	\$ -	\$ -	\$ -
Professional/Engineering Services	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Palomba Drive Center Island Closure and Conduit	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Storm Sewer Relining	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Contribution to ROADS 2021	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Somers Road Culvert Design	\$ 103,300	\$ -	\$ -	\$ -	\$ -	\$ -

15

15

DPW FY27 CIP REQUESTS – B&G

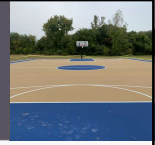


Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Alcorn Chilled Water Fan Coil Units	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Self-Propelled Blower & Spreader	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -
Ballpark Groomer/Renovator Machine	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -
DPW Garage Exhaust Fan Replacement	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -
Alcorn RTU Replacement	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -
Annex Extraordinary Repairs Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
High School Lighting Repairs	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -
Elementary School Gym Floor Refinish	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
ESS Exterior Door Replacement	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -
Athletic Field Line-Painting Robot	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Extinguisher Code Compliance	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
School Air Conditioner Replacements	\$ -	\$ 8,400	\$ -	\$ -	\$ -	\$ -

16

16

DPW FY27 CIP REQUESTS – B&G

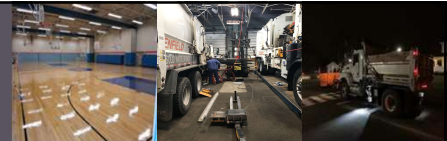


Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Mandatory HVAC Inspection Annual All Schools	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Mandatory HVAC Inspection Year 2 of 5	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Stowe Exterior Door Replacement	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Stowe Gym Floor Refinish	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Elementary School Outdoor Storage Sheds	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Replace Water Heaters	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Purchase 60" Mowers	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
B&G Storage Yard Addition	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Purchase Snow Blowers	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -
Replace lights Brainerd Park Phase 2 Lower Field	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
SJC Carpet Replacement	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -
Elementary School Water Fountain Replacements	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

17

17

DPW FY27 CIP REQUESTS



Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Purchase 2 Auto-Scrubbers	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous Equipment	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -
Purchase Wet & Dry Vacuums	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Vehicle Replacement (All Departments)	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Roadside Mowing	\$ -	\$ 323,674	\$ -	\$ -	\$ -	\$ -
Sign Making Supplies	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Open Space Mower (Zero Turn with Vac System)	\$ -	\$ 26,200	\$ -	\$ -	\$ -	\$ -

Custodial, Fleet and Highway Requests

18

18

WPCF FY27 CIP REQUESTS



Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
WPC CMOM Program	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -
WPC Collection System in Advance of Roads	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -
Pump Station Upgrades	\$ -	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -
South River Street Lift Station Study	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Major Sewer Line Replacement Reserve Fund	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Sewer Lining Program	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
South Maple lift station upgrade	\$ -	\$ 838,000.00	\$ -	\$ -	\$ -	\$ -
Simon Road lift station upgrade	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -
West Shore lift station	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
Grit Channel Covers	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
Garage Replacement	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -
Rivera Dr Sewer Replacement	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -
Covered Trailer	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -
Radios	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Road signage and barricades	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Two new lift stations	\$ -	\$ 1,676,000.00	\$ -	\$ -	\$ -	\$ -
Manhole frames and covers	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Sewer work roads 2021	\$ 360,000.00		\$ -	\$ -	\$ -	\$ -

19

19

DPW FY27 Rollup



20

20

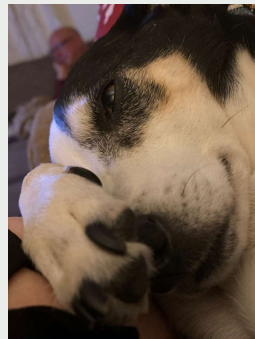
A POSITIVE FOOT FORWARD

- Restoring seasonal staff in B&G and Custodial will meet the period of highest demand and improve performance
- Creating a trades crew leader position, funding a plumber and HVAC technician will enable the creation of a preventive maintenance plan for all facilities
- PM plan will encompass all facilities assets similar to Fleet
- PM plans save \$5 for every \$1 spent
- Restoring two (2) custodial positions will get us closer to proper staffing levels at EHS and reduce overtime and staff burnout

21

21

THANK YOU



Donald T. Nunes
Director

Erik Wicander
Deputy Director – Operations

Carl Johnson
Deputy Director – Capital
Projects & Administration

22

22