ENFIELD TOWN COUNCIL
MINUTES OF A SPECIAL MEETING
WEDNESDAY, May 3, 2023

A Special Meeting of the Enfield Town Council was called to order by Mayor Cressotti on Wednesday, May 3, 2023. The meeting was called to order at 5:30 pm.

ROLL-CALL – Present were Councilors Cressotti, Despard, Finger, Hopkins, Ludwick, Mangini, Nelson, Pyznar, Santanella (arrived at 5:47pm) and Unghire. Councilor Cekala was absent. Also present were Town Manager, Ellen Zoppo-Sassu; Assistant Town Manager, Steven Bielenda; Director of Public Works, Donald Nunes; Director of Finance, John Wilcox; and Town Clerk, Sheila Bailey.

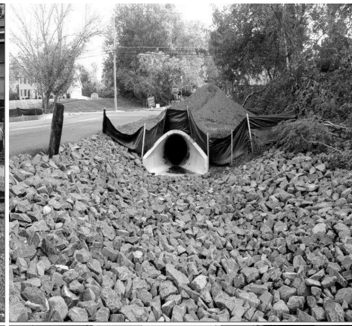
BUDGET DISCUSSION – The Director of Public Works Donald Nunes presented the Department of Public Works and Water Pollution Control Facility's proposed FY 2024 budget. A copy of the presentation is appended to these minutes.

MOTION #6593 by Councilor Pyznar, seconded by Councilor Mangini to adjourn.

Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared **MOTION #6593** adopted 10-0-0, and the meeting stood adjourned at 7:21pm.

Respectfully submitted,

Sheila M. Bailey
Clerk of the Council
Town Clerk



FY 2023-2024
Operating Budget:

$19.642 Million
$3.971 Million WPC

ENFIELD DEPARTMENT OF PUBLIC WORKS

Budget Overview

	FY 2022-23	FY 2023-24	Change from FY 2022-23
Approved Budget	**$18,109,996**	**$19,642,622**	**8.46%**
Total Full-Time Equivalent (FTE)	**134**	**134**	**0.00%**
Approved WPCF Budget	**$3,969,178**	**$3,971,393**	**0.06%**
Total WPCF Full-Time Equivalent (FTE)	**16**	**16**	**0.00%**

Enfield Public Works' budget allows us to better serve the people of Enfield by continuing to implement our vision of providing exceptional public service to Enfield residents, businesses and visitors.

The budget is reported and managed in eight divisions: Administration/Engineering Office, Building and Grounds, Building Inspection, Custodial Services, Equipment Maintenance and Repair, Highway Maintenance, Refuse and Resource Management and Water Pollution Control.

Budget Snapshot by Division

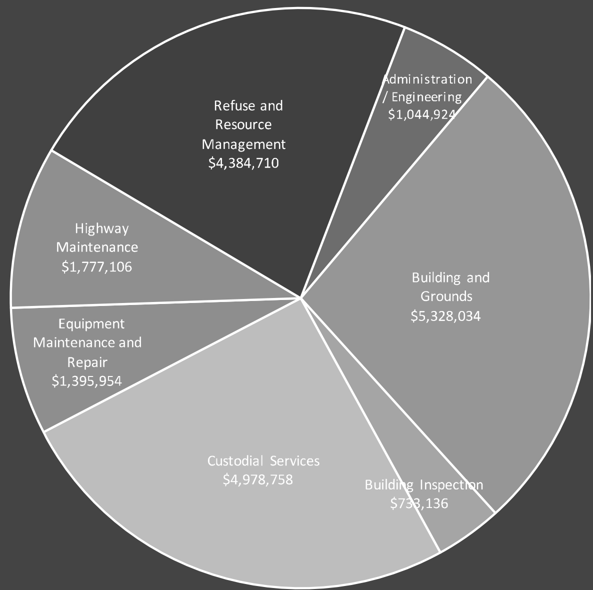
Division	FY 2022-23	FY 2023-24	% Change FY 2022-23
Administration / Engineering	$1,015,556	$1,044,924	2.89%
Building and Grounds	$5,111,730	$5,328,034	4.23%
Building Inspection	$675,272	$733,136	8.57%
Custodial Services	$4,544,890	$4,978,758	9.55%
Equipment Maintenance and Repair	$1,329,632	$1,395,954	4.99%
Highway Maintenance	$1,691,935	$1,777,106	5.03%
Refuse and Resource Management	$3,740,981	$4,384,710	17.21%
Total Budget	**$18,109,996**	**$19,642,622**	**8.46%**
Water Pollution Control Operating	$3,969,178	$3,971,393	.06%

Overtime Snapshot by Division

	FY22 BUDGET	FY22 ACTUAL	DIFF.	FY23 BUDGET	FY23 ACTUAL	DIFF.
Administration	$ 1,600.00	$ 1,584.00	$ 16.00	$ 1,500.00	$ 279.00	$ 1,221.00
Building and Grounds	$ 100,000.00	$ 155,020.00	$ (55,020.00)	$ 100,000.00	$ 104,822.00	$ (4,822.00)
Building Inspection	$ -	$ -	$ -	$ 10,000.00	$ 9,254.00	$ 746.00
Custodial Services	$ 202,000.00	$ 271,554.00	$ (69,554.00)	$ 202,000.00	$ 230,123.00	$ (28,123.00)
Equipment Maintenance and Repair	$ 15,000.00	$ 8,670.00	$ 6,330.00	$ 15,000.00	$ 9,667.00	$ 5,333.00
Highway Maintenance	$ 170,000.00	$ 179,811.00	$ (9,811.00)	$ 140,000.00	$ 122,798.00	$ 17,202.00
Refuse and Resoure Management	$ 43,500.00	$ 58,054.00	$ (14,554.00)	$ 43,500.00	$ 41,175.00	$ 2,325.00
TOTAL	**$ 532,100.00**	**$ 674,693.00**	**$ (142,593.00)**	**$ 512,000.00**	**$ 518,118.00**	**$ (6,118.00)**
WPC	$ 135,000.00	$ 104,422.00	$ 30,578.00	$ 135,000.00	$ 84,982.00	$ 50,018.00

FY 2021-2022 had $144,774 transferred into various accounts to cover OT
FY 2022-2023 has $55,000 transferred YTD into various accounts to cover OT

Budget Snapshot by Division



Funded Full-Time Employees (FTE)

Division	FY 2022-23	FY 2023-24	% Change FY 2022-23
Administration / Engineering	7	7	0%
Building and Grounds	23	23	0%
Building Inspection	7	7	0%
Custodial Services	58	58	0%
Equipment Maintenance and Repair	8	8	0%
Highway Maintenance	11	11	0%
Refuse and Resource Management	20	20	0%
Total FTEs	**134**	**134**	**0%**
Water Pollution Control	16	16	0%

Budget Changes

The FY 2023-24 budget realized an 8.46 percent increase from the previous fiscal year. This $1.53 million increase is primarily due to:

Building Inspection increases driven by salary costs and health insurance,

Custodial Services increase is primarily salaries. With the current AFSCME Local 1029 contract being settled, it brought this year's increase to 11.44% ($322,705) but this reflects 3 years of increases,

Equipment Maintenance and Repair increases driven by vehicle repairs and parts price increases, and

Refuse and Resource Management overall 17.21% increase is due to disposal and motor fuel costs.

Administration / Engineering Office

Challenges

- Unfunded mandate with school HVAC inspection
- School modernization
- Aging sidewalk infrastructure
- Aging buildings and infrastructure
- Engineering Office workload
- Complying with State and Federal regulations

Opportunities

- LOTCIP - $537,000 Terry Brook Crossing
- LOTCIP – $713,690 Abbe Road Sidewalks
- Robust pavement preservation program

Building and Grounds

Challenges

- Supply Chain Issues: Delays in availability for parts requires more vendors and more time to find materials
- Energy Prices: Cost of Utilities are steadily rising
- Budget Shortfalls: Continued level funding and staff shortages prevent proper preventative maintenance
- Infrastructure Issues: Aging parks and playground equipment makes parts and repairs difficult.

Opportunities

- Staff Shortages: Hiring a licensed HVAC technician and a licensed Plumber will allow for more productivity and eliminate the need for outsourcing.
- Summer Help: Hiring summer help will allow for more detailed landscaping work.
- Field Usage: Enfield High and JFK field's reopening and returning to use. This will help alleviate field shortages.

Building Inspection

Challenges

- Customer Timelines: Contractors and Projects have timelines that need to be met that the Inspection Department have trouble meeting.
- Customer Aptitude: Residents performing their own work due to labor shortages requires more hands-on attention from staff.
- New Codes: Keeping up with new codes and relaying this to residents and contractors has become more difficult when combined with skilled labor shortages.

Opportunities

- Increase Safety: Guide customers and contractors on safe work practices and safety around the home.
- Protect Property: Create better built and inspected buildings in town over the long term.
- Revenue Generator: Town is on pace for $1.5 Million in revenue collected by Building Inspection Division in FY23.

Custodial Services

Challenges

- Supply Shortages: Availability and price fluctuations affecting all custodial supplies.
- Staff Productivity: Delays and shortages require more time for staff to overcome backorders.
- Cost of Supplies: Cleaning and paper supplies have increased 25% over the past 2 years.

Opportunities

- Equipment Upgrades: New custodial equipment purchases.
- Cleaner Buildings: Increased productivity with new equipment.
- Staffing Shortages: Fully staffed department will reduce the need for substitutions, overtime and increase productivity.

Equipment Maintenance and Repair

Challenges

- Cost of Materials: Parts pricing increases are up approximately 25% over the past 2 years.
- Cost of Labor: Vehicle service labor cost increases.
- Labor Shortage: Extended vehicle service delays.
- Limited Budget: Vehicle supplies budget in 2002 was $310,000, 22 years later we are budgeting roughly $341,000.

Opportunities

- Purchasing smarter and more efficiently to reduce operating costs.
- Phase out older vehicles that require more service.
- Possibility of building larger EV fleet.

Highway Maintenance

Challenges

- Shared workforce with RRM results in inconsistent staffing levels on essential functions.
- Price and availability issues with materials.
- Equipment replacement
- Rapid deterioration of infrastructure, particularly drainage.

Opportunities

- Additional training time for shared work force.
- Catch up on current equipment replacement schedules
- Procure wood-chipper to expand storm cleanup capacity
- Continue preventative maintenance on critical infrastructure
- Expand tree work capacity with new equipment

Refuse and Resource Management

Challenges

- Disposal price increases for both MSW and Recyclables.
- Increased tonnages of vegetative debris resulting in increased cost of processing and disposal.
- Aging fleet
- Illegal dumping and commingling of MSW/ recycling/ demolition debris resulting in higher MSW disposal costs.
- Transfer Station renovation supply chain issues.

Opportunities

- Residents to start recycling more textiles for revenue and savings on disposal cost.
- Improved Transfer Station for more efficient disposal services.
- Increased household hazardous waste collection – 479 residents attended the event this past Saturday.

Water Pollution Control

Challenges

- Qualified and properly trained staffing
- Recently high employee turnover rates in wastewater industry.
- Supply chain/lead time issues
- Salaries lacking behind other municipalities.

Opportunities

- Opportunity to train existing employees to a minimum standard.
- Employee retention
- Supply stockpiles for everyday materials.
- Operate in a proactive level with adequate training and full staffing.
- Reorganization, becoming current with job descriptions congruent with State licensing.

Budget Takeaways

- **Accounts for $108/ton with a $25 increase per ton in MSW**
- **Accounts for $107/ton with a $7 increase per ton in recycling**
- **Accounts for large energy/utility increases**
- **Support of Town Council goals**
- **Maintains infrastructure**
- **Maintains and improves customer service**

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

$23,614,015

DPW - **$19,642,622**

WPC - **$3,971,393**

A much needed warm and fuzzy moment…

"Hula"
This is what happens when you eat a rock thinking it was a garden potato!

"Happy"
Loving Spring!

Another much needed warm and fuzzy moment…

Part Deux

Q/A Time