BLOOMFIELD

BUILDING A BETTER COMMUNITY

FISCAL YEAR 2023

TOWN COUNCIL
APPROVED BUDGET
MAY 2, 2022

ACKNOWLEDGMENTS

TOWN COUNCIL

Danielle Wong, Mayor

Gregory C. Davis, Deputy Mayor	Shamar Mahon
Suzette DeBeatham-Brown	Kenneth McClary
Anthony C. Harrington	Joseph P. Merritt
Rickford R. Kirton	C. Francis Politis

TOWN MANAGER

Stanley D. Hawthorne

COMMUNITY BUILDING LEADERSHIP TEAM

Abigail Croteau	Kimberly Rogers
Bob Platosz	Marguerite Phillips
Camilla Hillian	Nancy Haynes
Daniel Carter	Paul Hammick
Dave Melesko	Rosa Matias
Elizabeth Lane	Scott Sharlow
India Rodgers	Sharon Gentles-Harris
Jennifer Valentino-Rodriguez	Sharron Howe
Jonathan Thiesse	Stanley Hawthorne
Jose Giner	Yvette Huyghue-Pannell
Keri Rowley	

All photographs are compliments of the 2021 Trees For Bloomfield Photo Contest

Front Cover Left to Right: Hawk Hill - Robin Sherwood, LaSalette Park - Tatiana Ponder, Wintonbury Hills Golf Course - Ben Skaught, LaSalette Park - Molly Garfinkel

LAND OF OPPORTUNITY
BLOOMFIELD
CONNECTICUT • USA

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Town Manager
TOWN OF BLOOMFIELD
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May 2, 2022

Subject: ANNUAL TOWN MEETING
Town Council Fiscal Year 2023 Tentatively Approved Budget

Dear Neighbors,

Following budget workshops and deliberations on April 5, 2022, the Town Council tentatively approved the Fiscal Year 2023 Budget, a progressive plan for building better community on behalf of Bloomfield neighbors.

BALANCE SHEET/MILLAGE RATE

The Town Council has tentatively approved a budget for the fiscal year that begins on July 1, 2022 and ends on June 30, 2023 (Fiscal Year 2023 Budget) of $104,293,623, an increase of $7,605,324 or 7.87% compared to the Fiscal Year 2022 Budget. The property tax rate of 35.58 mills is reduced by 1.05 mills to 34.53 mills. The once in a generation funding support from the American Rescue Plan Act paves the way for significant new investments, both operations and infrastructure, for the Bloomfield community while also providing tax relief to neighbors.

BUDGET MODIFICATIONS

The Town Council has tentatively approved $1,079,665 in new programming for improved and more effective and efficient operations. Of this amount, $900,000 are new appropriations funded in the Fiscal Year 2023 Budget and the remainder of $179,665 represents savings from the base budget. Of the $900,000 funded for budget modifications (new appropriations), approximately $347,665 are non-recurring expenditures.

COMMUNITY INVESTMENT PLAN

The Town Council has tentatively approved $5,805,593 in community investment projects for the fiscal year beginning July 1, 2022. Of this amount, more than $2.6 million is funded through formulary grants from the State of Connecticut while the remainder of $3.2 million comes from the General Fund enhanced through the utilization of American Rescue Plan Act (ARPA) funds from the federal government. Improvement projects will be wide ranging including infrastructure, public facilities, equipment, vehicles, and parks and leisure.

Very truly yours,

Stanley D. Hawthorne
Town Manager

Balance Sheet for Fiscal Year 2023 Council Adopted Budget

	BALANCE SHEET/MILLAGE RATE CALCULATION	2022 ADOPTED BUDGET	2023 COUNCIL APPROVED BUDGET	2023 $ Change	2023 % Change
	EXPENDITURES:				
1	Board of Education Operations	46,738,567	48,841,803	$2,103,236	4.50%
2	Town Government Operations	28,708,336	29,799,253	$1,090,917	3.80%
3	Bonded Debt Service	7,042,632	6,807,797	($234,835)	-3.33%
4	Metropolitan District Commission	3,780,000	3,898,550	$118,550	3.14%
5	Fixed Charges:Pensions, Benefits, Solid Waste, Insurances	9,618,704	10,846,221	$1,227,517	12.76%
6	Budget Modifications	0	900,000	$900,000	NEW
7	Capital Improvements	800,060	3,200,000	$2,399,940	299.97%
8	TOTAL APPROPRIATIONS - TOWN AND BOARD	96,688,299	104,293,623	$7,605,324	7.87%
	REVENUES:				
9	Estimated Non-Tax Revenue	11,565,263	12,544,178	$978,915	8%
10	General Fund Balance Applied	2,750,000	2,750,000	$0	-
11	Assigned Fund Balance-Capital	0	1,722,028	$1,722,028	NEW
12	Assigned Fund Balance-Debt Service	0	621,041	$621,041	NEW
13	Indirect Cost Allocation Plan (estimated 7.5% of CIP)	0	191,250	$191,250	NEW
14	Estimated Motor Vehicle Revenue Capped at 32.46 Mills	0	7,399,699	$7,399,699	NEW
15	State Pilot for Tax Cap on Motor Vehicles**	0	344,750	$344,750	NEW
16	American Rescue Plan Act (revenue loss formula)	0	4,600,000	$4,600,000	NEW
17	AMOUNT TO BE RAISED BY CURRENT TAXES	82,373,036	74,120,677	($8,252,359)	-10.02%
18	ADJUSTED LEVY FOR COLLECTION RATE	83,712,435	75,325,891	($8,386,543.82)	-10.02%
19	TOTAL GRAND LIST	2,402,492,250	2,459,691,363	$57,199,113.00	2.38%
20	GRAND LIST LESS MOTOR VEHICLE VALUE	2,402,492,250	2,231,313,613	($171,178,637.00)	-7.13%
21	Less estimated adjustments: Appeals, Corrections, Exemptions	50,000,000	50,000,000	$0.00	0.00%
22	NET ADJUSTED COLLECTIBLE GRAND LIST	2,352,492,250	2,181,313,613	($171,178,637.00)	-7.28%
	Value of One Mill: 2,181,314				
	MILL RATE	35.58	34.53	-1.05	-2.96%

*Includes a decrease in health insurance renewal ($173,909 in operations, $446,353 in fixed costs), solid waste tipping fees ($41,130 in fixed costs), and increase in non-tax revenue ($590,180 in bond premium)

**The govenor is proposing a property tax cap of 32.46 mills on motor vehicles. The Motor Vehicle Tax Reimbursement grant would reimburse towns for revenue lost as a result of the cap

Budget Modifications Summary for Fiscal Year 2023 Council Adopted Budget

RESOURCE REQUESTS

DEPARTMENTS	RANK	TITLE OF REQUESTS	DEPARTMENT REQUESTED	COUNCIL APPROVED	
Town Manager	1	Organizational Realignment	$ 15,000	$ 15,000	
Town Manager	2	Resources for Project Management and Grant	$ 230,000	$ 45,000	J
Town Manager	3	Management Salary Inequities Assessment and	$ 80,100	$ 80,000	
Town Manager	4	Economic Development/Redevelopment Authority	$ 40,000		A
Town Manager	5	Office of Strategic Communications and	$ 220,261	$ 164,665	
Town Manager	6	Community Satisfaction Survey	$ 16,000	$ 16,000	
Town Manager	7	Bloomfield Strategic Visioning Process	$ 30,000	$ 30,000	
Town Manager	8	Economic Development Activities and Marketing	$ 32,000	$ 32,000	
Town Manager	9	Indirect Cost Allocation Plan (ICAP)	$ 10,000	$ 10,000	
		Total Town Manager Request	$ 673,361		
		Council Approved Total		$ 392,665	
Information Systems &	1	Audio/Video Remote Meeting Hardware and	$ 10,250	$ 10,000	
Information Systems &	2	Webmaster	$ 82,355		B
Information Systems &	3	Application Support Specialist	$ 82,355	$ 82,000	B
Information Systems &	4	Geographic Information System Specialist	$ 82,355		
		Total Information Systems & Technology Request	$ 257,315		
		Council Approved Total		$ 92,000	
Finance	1	(New Position) ~~Buyer~~ Assistant Division Manager	$ 100,003		C
Finance/Purchasing	2	Disparity Study	$ 125,000	$ 125,000	
		Total Finance/Purchasing Request	$ 225,003		
		Council Approved Total		$ 125,000	
Human Resources	1	Applicant Tracking System	$ 13,000		D
Human Resources	2	Classification and Compensation Study for UPSEU	$ 25,000		L
Human Resources	3	File Room/Storage Upgrade	$ 32,275		
Human Resources	4	Recognition and Service Awards Programs	$ 5,000		D
Human Resources	5	Offsite Storage/Files	$ 1,188		D
		Total Human Resources Request	$ 76,463		
		Council Approved Total		$ -	
Leisure Services	1	Recreation Supervisor (Administrative Analyst II)	$ 94,000	$ 94,000	H
Leisure Services	2	Trail Repair Work @ LaSalette Park (Storm Drainage)	$ 8,900		
Leisure Services	3	Town-wide Street Banner Replacement Program	$ 22,500		G
Leisure Services	4	Science, Technology, Engineering, & Mathematics (STEM) Coordinator (Administrative Analyst II)	$ 94,000		H
		Total Leisure Services Request	$ 219,400		
		Council Approved Total		$ 94,000	
Library	1	Organizational Realignment	$ 210,232	$ 21,000	E
Library	2	Digital Technologies	$ 50,000		
		Total Library Request	$ 260,232		
		Council Approved Total		$ 21,000	

Budget Modifications Summary for Fiscal Year 2023 Council Adopted Budget

RESOURCE REQUESTS

DEPARTMENTS	RANK	TITLE OF REQUESTS	DEPARTMENT REQUESTED	COUNCIL APPROVED	
Planning & Economic	1	Deputy Building Official	$ 93,650	$ 45,000	K
Planning & Economic	2	Administrative Clerk	$ 59,660	$ 60,000	
Planning & Economic	3	Property Maintenance Enforcement Inspector	$ 77,970	$ 75,000	
		Total Planning & Economic Development Request	$ 231,280		
		Council Approved Total		$ 180,000	
Police Department	1	Part Time EMT Position (2)	$ 82,368		I
		Total Police Department Request	$ 82,368		
		Council Approved Total		$ -	
Public Works	1	Clerk Typist II Reclassification to Public Works	$ 21,843		
Public Works	2	Custodian (2nd shift)	$ 67,976		
Public Works	3	Horticulturalist (Operations - Part time Position)	$ 15,571	$ 15,000	
Public Works	4	Assistant Director of Public Works / Project Manager	$ 6,542	$ 105,000	
Public Works	5	Maintainer II (5 Positions)	$ 403,896		
		Total Public Works Request	$ 515,828		
		Council Approved Total		$ 120,000	
Senior Services	1	Mini-Bus Assistant	$ 67,914	$ 27,000	
		Total Senior Services Request	$ 67,914		
		Council Approved Total		$ 27,000	
Social & Youth Services	1	Family and Youth Engagement Specialist	$ 20,279	$ 21,000	
Social & Youth Services	2	Assistant Director	$ 123,533	$ 7,000	F
		Total Social & Youth Services Request	$ 143,812		
		Council Approved Total		$ 28,000	
		TOTAL DEPARTMENTS REQUEST	$ 2,752,976		
		COUNCIL APPROVED BUDGET MODIFICATIONS TOTAL		$ 1,079,665	
		COUNCIL APPROVED FY 2023 GENERAL FUND BUDGET		$ 900,000	
		COUNCIL APPROVED FY 2023 & FY 2022 BASE BUDGET ALLOCATION		$ 179,665	

Improvement
Revenue
Mandated
Savings
Workload

NOTES

A	Funded out of base budget (Planning & Development)
B	Combined positions
C	Funded out of base budget (Non-Departmental)
D	Funded out of base budget (Human Resources)
E	Promotional positions
F	Internal Promotional
G	Fund from current year
H	Combine requests
I	Fund from offset of revenue
J	Grants management consultant
K	Net cost for new position less shared position
L	Fund out of current budget

Community Investment Plan for Fiscal Year 2023 Council Adopted Budget

Project Title	General Fund	LOCIP	Cap Grant	TOTAL	COUNCIL APPROVED BUDGET
	Fiscal Year 2023 Funding				
BOARD OF EDUCATION					
BHS - Card Access / Security System Upgrade	$ 7,124	$ 22,876		$ 30,000	$ 30,000
Central Office - Fire Alarm System Upgrade	$ 7,000			$ 7,000	$ 7,000
BOARD OF EDUCATION TOTAL	$ 14,124	$ 22,876	$ -	$ 37,000	$ 37,000
INFRASTRUCTURE					
Hill Farm Road Flooding Mitigation	$ 160,000			$ 160,000	$ 160,000
Newport Drive Area Flooding Mitigation	$ 350,000			$ 350,000	$ 350,000
MS4 Stormwater Improvements	$ 50,000			$ 50,000	$ 50,000
Traffic Calming Program			$ 50,000	$ 50,000	$ 50,000
Bridge/Culvert Rehabilitation	$ 26,551		$ 23,449	$ 50,000	$ 50,000
Alexander Road Drainage Outlet	$ 115,000			$ 115,000	$ 115,000
Maple Avenue/Mallard Drive Culverts	$ 600,000			$ 600,000	$ 600,000
Florence Street Sidewalk and Underdrain			$ 200,000	$ 200,000	$ 200,000
Partridge Lane Flooding Mitigation	$ 220,000			$ 220,000	$ 220,000
Juniper Road Drainage			$ 400,000	$ 400,000	$ 400,000
Hazardous Tree Removal			$ 25,000	$ 25,000	$ 25,000
Roadway Improvements	$ 27		$ 1,607,268	$ 1,607,295	$ 1,607,295
Sidewalk Repair/Replacement			$ 80,000	$ 80,000	$ 80,000
Storm Water Drainage Repair - Various			$ 50,000	$ 50,000	$ 50,000
Urban Forestry Right of Way Tree Inventory			$ 40,000	$ 40,000	$ 40,000
Plan of Conservation and Development		$ 15,000		$ 15,000	$ 15,000
TOTAL INFRASTRUCTURE	$ 1,521,578	$ 15,000	$ 2,475,717	$ 4,012,295	$ 4,012,295

Community Investment Plan for Fiscal Year 2023 Council Adopted Budget

	Fiscal Year 2023 Funding				
Project Title	General Fund	LOCIP	Cap Grant	TOTAL	COUNCIL APPROVED BUDGET
PUBLIC FACILITIES					
Town Hall Piping Replacement	$ 30,000			$ 30,000	$ 30,000
Salt Brine Containment Wall	$ 30,000			$ 30,000	$ 30,000
Human Services Building Solar Panels	$ 30,000			$ 30,000	$ 30,000
Flooring Replacements	$ 25,000			$ 25,000	$ 25,000
Town Hall Masonry Repairs	$ 55,000			$ 55,000	$ 55,000
TOTAL PUBLIC FACILITIES	$ 170,000	$ -	$ -	$ 170,000	$ 170,000
PARKS AND LEISURE					
Town Green Renovations		$ 50,000		$ 50,000	$ 50,000
Athletic Field Lights	$ 625,000			$ 625,000	$ 625,000
LaSalette Park Open Space Park Development		$ 17,000		$ 17,000	$ 17,000
Covid-19 Memorial Garden	$ 25,000			$ 25,000	$ 25,000
TOTAL PARKS AND LIESURE	$ 650,000	$ 67,000	$ -	$ 717,000	$ 717,000
EQUIPMENT AND VEHICLES					
Body Worn Camera Mobile Video Camera	$ 123,960			$ 123,960	$ 123,960
Animal Control Vehicle Replacement	$ 57,338			$ 57,338	$ 57,338
DPW Heavy Equipment/Fleet Replacement	$ 563,000			$ 563,000	$ 563,000
Human Services Building-Security Cameras		$ 25,000		$ 25,000	$ 25,000
IT Upgrades and Improvements	$ 60,000			$ 60,000	$ 60,000
Senior Bus Replacement	$ 40,000			$ 40,000	$ 40,000
TOTAL EQUIPMENT & VEHICLES	$ 844,298	$ 25,000	$ -	$ 869,298	$ 869,298
GRAND TOTAL	$ 3,200,000	$ 129,876	$ 2,475,717	$ 5,805,593	$ 5,805,593
				LOCIP	$ 129,876
				Municipal Grant	$ 2,475,717
				General Fund	$ 3,200,000

Critical
Important
Flexible
Complete/Underway

General Fund Expenditure Table for Fiscal Year 2023 Council Adopted Budget

GENERAL FUND EXPENDITURE TABLE

	Expended 2021	Adopted 2022	Actual 8 Months	Estimated 2022	Council Approved 2023	$ Council Approved to Adopted Change	Percent Change
TOWN ADMINISTRATION							
GENERAL GOVERNMENT ADMINISTRATION	$ 135,400.56	$ 178,444.00	$ 146,547.50	$ 178,444.00	$ 178,835.00	$ 391.00	0.22%
TOWN COUNCIL	$ 36,935.29	$ 39,545.00	$ 21,295.88	$ 39,545.00	$ 41,337.00	$ 1,792.00	4.53%
TOWN MANAGER	$ 543,648.76	$ 642,770.10	$ 390,695.68	$ 642,770.10	$ 982,352.47	$ 339,582.37	52.83%
TOWN CLERK	$ 512,027.98	$ 527,333.63	$ 287,680.93	$ 527,333.63	$ 523,308.88	$ (4,024.75)	-0.76%
FINANCE/ADMINISTRATION	$ 123,571.77	$ 181,059.57	$ 106,231.06	$ 181,059.57	$ 182,868.91	$ 1,809.34	1.00%
FINANCE/ASSESSOR	$ 437,570.44	$ 511,707.46	$ 239,457.54	$ 511,707.46	$ 512,610.42	$ 902.96	0.18%
FINANCE/TAX COLLECTOR	$ 366,640.84	$ 385,043.00	$ 236,783.21	$ 385,043.00	$ 407,140.53	$ 22,097.53	5.74%
FINANCE/CENTRAL OFFICE	$ 49,889.00	$ 60,978.00	$ 24,165.63	$ 60,978.00	$ 60,908.00	$ (70.00)	-0.11%
PERSONNEL	$ 572,137.94	$ 582,243.37	$ 354,388.79	$ 582,243.37	$ 609,988.00	$ 27,744.63	4.77%
FINANCE/INFO. SYS.	$ 777,384.97	$ 926,670.14	$ 434,441.96	$ 926,670.14	$ 989,381.66	$ 62,711.52	6.77%
FINANCE/ACCOUNTING	$ 432,233.62	$ 428,996.95	$ 240,962.84	$ 428,996.95	$ 418,864.93	$ (10,132.02)	-2.36%
TOWN ATTORNEY	$ 353,881.06	$ 266,565.00	$ 159,620.31	$ 266,565.00	$ 254,729.00	$ (11,836.00)	-4.44%
TOTAL - TOWN ADMINISTRATION	$ 4,341,322.23	$ 4,731,356.22	$ 2,642,271.33	$ 4,731,356.22	$ 5,162,324.80	$ 430,968.58	9.11%
BOARDS & COMMISSIONS							
TOWN PLAN & ZONING COMMISSION	$ 5,599.50	$ 4,704.00	$ 4,172.52	$ 4,704.00	$ 4,704.00	$ -	0.00%
ZONING BOARD OF APPEAL	$ 583.81	$ 1,530.60	$ 1,451.58	$ 1,530.60	$ 1,530.60	$ -	0.00%
BOARD OF TAX REVIEW	$ 810.47	$ 2,253.00	$ 50.58	$ 2,253.00	$ 638.25	$ (1,614.75)	-71.67%
REGISTRAR OF VOTERS	$ 138,190.36	$ 106,423.50	$ 91,492.47	$ 106,423.50	$ 129,757.00	$ 23,333.50	21.93%
ELECTIONS	$ 31,885.16	$ 45,400.00	$ 20,483.90	$ 45,400.00	$ 44,280.00	$ (1,120.00)	-2.47%
INLAND WETLANDS & WATER	$ 3,193.72	$ 5,329.50	$ 5,097.92	$ 5,329.50	$ 5,329.50	$ -	0.00%
ECONOMIC DEVELOPMENT COMMISSION	$ 4,258.21	$ 2,891.25	$ 2,739.49	$ 2,891.25	$ 2,891.25	$ -	0.00%
COMMISSION ON AGING	$ 417.07	$ 3,680.00	$ 115.67	$ 3,680.00	$ 3,680.00	$ -	0.00%
YOUTH ADULT COUNCIL	$ 3,000.00	$ 3,000.00	$ 300.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
ADVISORY COMM ON HANDICAPPED	$ -	$ 250.00	$ -	$ 250.00	$ 250.00	$ -	0.00%
CONSERVATION, ENERGY, ENVIRONMENT COMMISSION	$ 1,345.00	$ 1,500.00	$ 877.89	$ 1,500.00	$ 1,500.00	$ -	0.00%
BEAUTIFICATION COMMITTEE	$ 4,912.15	$ 5,900.00	$ 2,666.47	$ 5,900.00	$ 6,000.00	$ 100.00	1.69%
FAIR RENT COMMISSION	$ 100.00	$ 500.00	$ -	$ 500.00	$ 500.00	$ -	0.00%
ETHICS COMMISSION	$ -	$ 100.00	$ -	$ 100.00	$ 100.00	$ -	0.00%
TOTAL - BOARDS & COMMISSIONS	$ 194,295.45	$ 183,461.85	$ 129,448.49	$ 183,461.85	$ 204,160.60	$ 20,698.75	11.28%
PLANNING & DEVELOPMENT							
ENGINEERING	$ 534,725.70	$ 564,068.00	$ 328,910.58	$ 564,068.00	$ 576,553.89	$ 12,485.89	2.21%
BUILDING INSPECTION	$ 421,617.94	$ 478,321.82	$ 240,588.78	$ 478,321.82	$ 613,694.90	$ 135,373.08	28.30%
LAND USE & CODE ENFORCEMENT	$ 412,688.76	$ 434,319.94	$ 278,380.44	$ 434,319.94	$ 484,472.94	$ 50,153.00	11.55%
ECONOMIC DEVELOPMENT	$ 100,662.93	$ 103,500.00	$ 100,200.00	$ 103,500.00	$ 119,800.00	$ 16,300.00	15.75%
TOTAL - PLANNING & ZONING	$ 1,469,695.33	$ 1,580,209.76	$ 948,079.80	$ 1,580,209.76	$ 1,794,521.73	$ 214,311.97	13.56%

General Fund Expenditure Table for Fiscal Year 2023 Council Adopted Budget

GENERAL FUND EXPENDITURE TABLE (cont)

	Expended 2021	Adopted 2022	Actual 8 Months	Estimated 2022	Council Approved 2023	$ Council Approved to Adopted Change	Percent Change
PUBLIC SAFETY							
POLICE ADMINISTRATION	$ 791,673.36	$ 932,000.45	$ 440,708.77	$ 932,000.45	$ 964,720.81	$ 32,720.36	3.51%
POLICE PATROL DIVISION	$ 4,578,053.44	$ 4,757,676.69	$ 3,248,519.36	$ 4,757,676.69	$ 5,040,898.89	$ 283,222.20	5.95%
POLICE SUPPORT SERVICE	$ 1,886,558.79	$ 2,192,323.52	$ 1,127,386.08	$ 2,192,323.52	$ 2,257,407.90	$ 65,084.38	2.97%
POLICE PROFESSIONAL SERVICES	$ 1,778,125.55	$ 1,847,830.92	$ 1,149,607.65	$ 1,847,830.92	$ 1,885,101.00	$ 37,270.08	2.02%
POLICE EMERG MEDICAL SERVICES	$ 692,502.72	$ 789,065.57	$ 653,678.84	$ 789,065.57	$ 843,277.36	$ 54,211.79	6.87%
POLICE VEHICLES	$ 120,259.86	$ 118,042.00	$ 111,259.50	$ 118,042.00	$ 120,608.00	$ 2,566.00	2.17%
TOTAL - PUBLIC SAFETY	$ 9,847,173.72	$ 10,636,939.15	$ 6,731,160.20	$ 10,636,939.15	$ 11,112,013.96	$ 475,074.81	4.47%
DEPARTMENT OF PUBLIC WORKS							
PUBLIC WORKS ADMINISTRATION	$ 306,231.65	$ 343,750.92	$ 248,655.54	$ 343,750.92	$ 457,288.32	$ 113,537.40	33.03%
PUBLIC WORKS FIELD OPERATIONS	$ 2,401,116.92	$ 2,651,423.54	$ 1,432,431.00	$ 2,651,423.54	$ 2,632,435.14	$ (18,988.40)	-0.72%
PUBLIC WORKS FLEET OPERATIONS	$ 1,093,954.24	$ 1,084,194.88	$ 681,388.06	$ 1,084,194.88	$ 1,203,864.81	$ 119,669.93	11.04%
POLICE VEHICLES EQUIPMENT	$ 41,280.82	$ 49,450.00	$ 37,078.22	$ 49,450.00	$ 52,450.00	$ 3,000.00	6.07%
MINI-BUS EQUIPMENT/PARTS	$ 22,184.89	$ 22,450.00	$ 8,289.63	$ 22,450.00	$ 22,450.00	$ -	0.00%
FACILITIES MAINTENANCE	$ 1,041,306.88	$ 1,175,277.26	$ 642,911.13	$ 1,175,277.26	$ 1,288,335.82	$ 113,058.56	9.62%
FAC MAINT TOWN HALL	$ 63,318.86	$ 80,559.00	$ 42,738.52	$ 80,559.00	$ 80,666.00	$ 107.00	0.13%
FAC MAINT POLICE	$ 73,869.45	$ 61,398.00	$ 37,877.52	$ 61,398.00	$ 62,060.00	$ 662.00	1.08%
FAC MAINT PW HQTRS	$ 104,603.71	$ 139,393.00	$ 84,610.81	$ 139,393.00	$ 145,617.00	$ 6,224.00	4.47%
DEPARTMENT OF PUBLIC WORKS (cont)							
FAC MAINT LASALETTE/OLIVER	$ 255.61	$ 2,343.00	$ 580.90	$ 2,343.00	$ 3,343.00	$ 1,000.00	42.68%
FAC MAINT DAVIS PROPERTY	$ 261.19	$ 777.00	$ 155.62	$ 777.00	$ 277.00	$ (500.00)	-64.35%
FAC MAINT COMMUNITY CENTER	$ 63,799.47	$ 75,815.00	$ 52,475.25	$ 75,815.00	$ 98,324.00	$ 22,509.00	29.69%
FAC MAINT AMBULANCE	$ 28,458.99	$ 30,365.00	$ 21,362.36	$ 30,365.00	$ 30,548.00	$ 183.00	0.60%
FAC MAINT PROSSER LIBRARY	$ 48,741.08	$ 45,180.00	$ 22,066.50	$ 45,180.00	$ 44,990.00	$ (190.00)	-0.42%
FAC MAINT WINTONBURY LIBRARY	$ 14,264.00	$ 16,054.00	$ 12,529.25	$ 16,054.00	$ 16,316.00	$ 262.00	1.63%
FAC MAINT TOWN GREEN	$ 12,021.20	$ 17,209.00	$ 7,854.84	$ 17,209.00	$ 17,648.00	$ 439.00	2.55%
FAC MAINT FILLEY PARK	$ 8,105.74	$ 24,616.00	$ 7,882.10	$ 24,616.00	$ 31,562.00	$ 6,946.00	28.22%
FAC MAINT MARY HILL PARK	$ 6,401.53	$ 9,632.00	$ 3,524.74	$ 9,632.00	$ 10,402.00	$ 770.00	7.99%
FAC MAINT COTTAGE GROVE	$ 3,241.96	$ 7,288.00	$ 1,011.26	$ 7,288.00	$ 6,912.00	$ (376.00)	-5.16%
FAC MAINT RAIL TRAIL	$ 1,228.52	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00	$ -	0.00%
TOTAL - PUBLIC WORKS	$ 5,334,646.71	$ 5,838,675.60	$ 3,345,423.25	$ 5,838,675.60	$ 6,206,989.09	$ 368,313.49	6.31%
LEISURE SERVICES							
LEISURE SERVICES ADMINISTRATION	$ 476,017.88	$ 587,337.88	$ 337,481.46	$ 587,337.88	$ 693,954.83	$ 106,616.95	18.15%
LEISURE SERVICES SUMMER	$ 129,022.28	$ 127,323.20	$ 111,891.65	$ 127,323.20	$ 127,020.82	$ (302.38)	-0.24%
LEISURE SERVICES SCHOOL	$ 95,580.98	$ 104,141.40	$ 68,420.50	$ 104,141.40	$ 116,151.23	$ 12,009.83	11.53%
LEISURE SERVICES POOL	$ 63,283.19	$ 199,089.14	$ 130,481.51	$ 199,089.14	$ 221,541.41	$ 22,452.27	11.28%
LEISURE SERVICES PARKS	$ 33,108.14	$ 37,500.00	$ 18,134.74	$ 37,500.00	$ 61,220.00	$ 23,720.00	63.25%
TOTAL - LEISURE SERVICES	$ 797,012.47	$ 1,055,391.62	$ 666,409.86	$ 1,055,391.62	$ 1,219,888.29	$ 164,496.67	15.59%

General Fund Expenditure Table for Fiscal Year 2023 Council Adopted Budget

GENERAL FUND EXPENDITURE TABLE (cont)

	Expended 2021	Adopted 2022	Actual 8 Months	Estimated 2022	Council Approved 2023	$ Council Approved to Adopted Change	Percent Change
LIBRARY SERVICES							
PUBLIC LIBRARIES ADMINISTRATION	$ 1,737,144.10	$ 1,851,023.83	$ 1,055,935.81	$ 1,851,023.83	$ 2,073,692.80	$ 222,668.97	12.03%
PUBLIC LIBRARIES WINTONBURY	$ 152,103.65	$ 135,640.85	$ 101,399.42	$ 135,640.85	$ 53,539.00	$ (82,101.85)	-60.53%
PUBLIC LIBRARIES ADULT BORROWERS	$ 83,672.54	$ 85,920.00	$ 73,737.93	$ 85,920.00	$ 85,920.00	$ -	0.00%
PUBLIC LIBRARIES TECHINCAL	$ 94,214.80	$ 71,210.00	$ 67,756.78	$ 71,210.00	$ 71,210.00	$ -	0.00%
PUBLIC LIBRARIES CHILD BORROWERS	$ 24,993.79	$ 25,000.00	$ 20,705.67	$ 25,000.00	$ 25,000.00	$ -	0.00%
PUBLIC LIBRARIES PRESCHOOL	$ 14,490.56	$ 14,700.00	$ 5,801.11	$ 14,700.00	$ 14,700.00	$ -	0.00%
TOTAL - LIBRARY SERVICES	$ 2,106,619.44	$ 2,183,494.68	$ 1,325,336.72	$ 2,183,494.68	$ 2,324,061.80	$ 140,567.12	6.44%
HUMAN SERVICES							
HEALTH	$ 322,227.00	$ 291,284.00	$ 144,341.00	$ 291,284.00	$ 300,022.52	$ 8,738.52	3.00%
SOCIAL SERVICES	$ 843,935.04	$ 929,968.42	$ 505,647.99	$ 929,968.42	$ 993,000.77	$ 63,032.35	6.78%
SENIOR SERVICES ADMINISTRATION	$ 475,237.30	$ 535,076.20	$ 309,651.59	$ 535,076.20	$ 552,383.98	$ 17,307.78	3.23%
SENIOR SERVICES VOLUNTEER	$ 2,394.79	$ 14,542.08	$ 4,828.79	$ 14,542.08	$ 15,310.70	$ 768.62	5.29%
SENIOR SERVICES MINI-BUS	$ 494,897.79	$ 535,923.72	$ 313,815.25	$ 535,923.72	$ 592,537.67	$ 56,613.95	10.56%
TOTAL - HUMAN SERVICES	$ 2,138,691.92	$ 2,306,794.42	$ 1,278,284.62	$ 2,306,794.42	$ 2,453,255.64	$ 146,461.22	6.35%
FIXED COSTS AND MISCELLANEOUS							
FIXED CHARGES INSURANCE & BONDS	$ 1,213,091.16	$ 1,259,301.77	$ 1,126,951.49	$ 1,259,301.77	$ 1,309,523.97	$ 50,222.20	3.99%
FIXED CHARGES MDC	$ 4,074,650.00	$ 3,780,000.00	$ 2,820,475.00	$ 3,780,000.00	$ 3,898,550.00	$ 118,550.00	3.14%
FIXED CHARGES PROBATE	$ 8,680.00	$ 9,050.00	$ 4,248.85	$ 9,050.00	$ 9,783.00	$ 733.00	8.10%
FIXED CHARGES EMPLOYEE BENEFITS	$ 2,967,326.19	$ 2,370,124.71	$ 1,062,046.00	$ 2,370,124.71	$ 3,392,909.00	$ 1,022,784.29	43.15%
FIXED CHARGES RETIREMENT	$ 3,473,982.89	$ 3,679,883.00	$ 1,842,979.93	$ 3,679,883.00	$ 3,497,925.00	$ (181,958.00)	-4.94%
FIXED CHARGES UNEMPLOYMENT COMPENSATION	$ 32,366.28	$ 22,000.00	$ 20,131.71	$ 22,000.00	$ 22,000.00	$ -	0.00%
FIXED CHARGES RESERVE FOR ACCRUALS	$ 599,542.04	$ 300,000.00	$ 270,106.64	$ 300,000.00	$ 325,000.00	$ 25,000.00	8.33%
FIXED CHARGES - REFUSE COLLECTIONS	$ 1,810,719.31	$ 1,956,357.22	$ 1,863,452.99	$ 1,956,357.22	$ 2,287,116.12	$ 330,758.90	16.91%
TOTAL - FIXED COSTS AND MISCELLANEOUS	$ 14,180,357.87	$ 13,376,716.70	$ 9,010,392.61	$ 13,376,716.70	$ 14,742,807.09	$ 1,366,090.39	10.21%
MISCELLANEOUS COSTS							
MISCELLANEOUS TOWN MANAGER CONTINGENCY	$ 9,920.15	$ 40,000.00	$ 11,709.92	$ 40,000.00	$ 50,000.00	$ 10,000.00	25.00%
MICELLANEOUS BUDGET MODIFICATIONS	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
MISCELLANEOUS CHGS - TOWN CONCIL CONTIGENCY	$ 102,514.44	$ 125,000.00	$ 6,845.04	$ 125,000.00	$ 125,000.00	$ -	0.00%
MISCELLANEOUS - WEEKEND CELEBRATION	$ 24,000.00	$ 24,000.00	$ 18,945.41	$ 24,000.00	$ 24,000.00	$ -	0.00%
MISCELLANEOUS - SCHOOL READINESS	$ 25,000.00	$ 25,000.00	$ 465.91	$ 25,000.00	$ 25,000.00	$ -	0.00%
TOTAL - MISCELLANEOUS COSTS	$ 161,434.59	$ 214,000.00	$ 37,966.28	$ 214,000.00	$ 224,000.00	$ 10,000.00	4.67%
DEBT SERVICE							
DEBT SERVICE	$ 5,576,270.00	$ 4,971,632.00	$ 4,966,270.00	$ 4,971,632.00	$ 4,901,632.00	$ (70,000.00)	-1.41%
DEBT SERVICE INTEREST	$ 2,192,160.08	$ 2,071,000.00	$ 1,757,461.43	$ 2,071,000.00	$ 1,906,165.00	$ (164,835.00)	-7.96%
TOTAL - DEBT SERVICE	$ 7,768,430.08	$ 7,042,632.00	$ 6,723,731.43	$ 7,042,632.00	$ 6,807,797.00	$ (234,835.00)	-3.33%
OPERATING TRANSFERS OUT	$ 590,326.89	$ 800,060.00	$ 800,060.00	$ 800,060.00	$ 3,200,000.00	$ 2,399,940.00	686.50%
BOARD OF EDUCATION	$ 43,226,645.76	$ 46,738,567.00	$ 26,879,024.88	$ 46,738,567.00	$ 48,841,803.00	$ 2,103,236.00	7.70%
TOTAL GENERAL FUND	$ 92,156,652.46	$ 96,688,299.00	$ 60,517,589.47	$ 96,688,299.00	$ 104,293,623.00	$ 7,605,324.00	7.87%

General Fund Revenue Table for Fiscal Year 2023 Council Adopted Budget

GENERAL FUND REVENUE TABLE

	Actual 2021	Adopted 2022	Actual 8 Months	Estimated 2022	Council Approved	$ Council Approved to Adopted Change	Percent Change
Taxes & Assessments							
CURRENT LEVY	$ 81,500,795.43	$ 82,373,036.00	$ 80,406,789.51	$ 83,033,036.00	$ 81,520,376.00	$ (852,660.00)	-1.04%
INTEREST AND LIENS	$ 679,319.91	$ 500,000.00	$ 248,606.43	$ 500,000.00	$ 500,000.00	$ -	0.00%
PRIOR YEARS' COLLECTIONS	$ 1,173,595.68	$ 810,000.00	$ (250,388.26)	$ 100,000.00	$ 675,000.00	$ (135,000.00)	-16.67%
SUPPLEMENTAL MOTOR VEHICLE TAX	$ 604,188.00	$ 610,000.00	$ 645,436.41	$ 660,000.00	$ 525,000.00	$ (85,000.00)	-13.93%
Total Taxes & Assessments	$ 83,957,899.02	$ 84,293,036.00	$ 81,050,444.09	$ 84,293,036.00	$ 83,220,376.00	$ (1,072,660.00)	-1.27%
Federal, State, and Local Grants							
EDUCATION COST SHARING GRANT (ECS)	$ 5,405,762.00	$ 5,410,345.00	$ 2,705,172.00	$ 5,410,345.00	$ 5,410,345.00	$ -	0.00%
NON PUBLIC SCHOOL HEALTH GRANT	$ 28,659.00	$ 28,659.00	$ 29,042.00	$ 29,042.00	$ 29,042.00	$ 383.00	1.34%
PILOT: STATE PROPERTIES	$ 123,777.00	$ 123,777.00	$ 504,596.61	$ 504,596.61	$ 512,812.00	$ 389,035.00	314.30%
MASHANTUCKET PEQUOT GRANT	$ 94,314.00	$ 94,314.00	$ 31,438.00	$ 94,314.00	$ 94,314.00	$ -	0.00%
TAX RELIEF: DISABLED	$ 1,191.63	$ 1,000.00	$ 1,151.92	$ 1,152.00	$ 1,000.00	$ -	0.00%
MUNICIPAL STABILIZATION GRANT	$ 291,027.00	$ 291,027.00	$ 291,027.00	$ 291,027.00	$ 291,027.00	$ -	0.00%
TELEPHONE LINE TAX	$ 73,906.29	$ 65,000.00	$ -	$ 65,000.00	$ 51,207.00	$ (13,793.00)	-21.22%
PILOT: VETERANS EXEMPTION	$ 8,680.38	$ 8,500.00	$ 5,835.12	$ 8,500.00	$ 6,900.00	$ (1,600.00)	-18.82%
MOTOR VEHICLE TAX GRANT	$ -	$ -	$ -	$ -	$ 344,750.00	$ 344,750.00	0.00%
STATE GRANTS - OTHER	$ 52,522.94	$ -	$ -	$ -	$ -	$ -	0.00%
DISTRESSED MUNICIPALITY GRANT	$ 197,176.67	$ -	$ 8,895.54	$ 8,895.54	$ -	$ -	0.00%
TOWN ROAD AID	$ 341,950.00	$ 336,371.00	$ 341,601.32	$ 341,601.32	$ 341,601.00	$ 5,230.00	1.55%
TOWN CLERK RECORDING GRANT	$ 8,172.00	$ 10,000.00	$ 5,532.00	$ 10,000.00	$ 8,200.00	$ (1,800.00)	-18.00%
DIAL-A-RIDE	$ 17,130.00	$ 17,500.00	$ 4,282.50	$ 17,500.00	$ 17,500.00	$ -	0.00%
POLICE GRANTS	$ 106,070.72	$ 106,070.00	$ 79,553.04	$ 106,070.00	$ 108,720.00	$ 2,650.00	2.50%
Total Federal, State, and Local Grant	$ 6,750,339.63	$ 6,492,563.00	$ 4,008,127.05	$ 6,888,043.47	$ 7,217,418.00	$ 724,855.00	11.16%
Use of Assets							
INTEREST ON INVESTMENTS	$ 148,028.39	$ 100,000.00	$ 63,519.10	$ 100,000.00	$ 100,000.00	$ -	0.00%
UNREALIZED GAIN/LOSS ON INVESTMENT	$ (47,255.13)	$ -	$ (48,501.09)	$ (48,501.09)	$ -	$ -	0.00%
TOWER RENT	$ 76,146.36	$ 68,000.00	$ 71,557.03	$ 68,000.00	$ 75,000.00	$ 7,000.00	10.29%
10 LISA LANE RENT	$ 3,000.00	$ 3,000.00	$ 2,000.00	$ 3,000.00	$ 3,000.00	$ -	0.00%
Premium on Bond Sale	$ 888,762.00	$ -	$ -	$ -	$ 590,180.00	$ 590,180.00	0.00%
Total Use of Assets	$ 1,068,681.62	$ 171,000.00	$ 88,575.04	$ 122,498.91	$ 768,180.00	$ 597,180.00	349.23%
Miscellaneous Receipts							
MISCELLANEOUS INCOME	$ 394,045.51	$ 100,000.00	$ 89,964.35	$ 100,000.00	$ 150,000.00	$ 50,000.00	50.00%
CANCELLED PRIOR YEAR ENCUMBRANCES	$ 36,351.39	$ -	$ -	$ -	$ -	$ -	0.00%
OPERATING TRANSFERS IN	$ -	$ 750,000.00	$ -	$ 750,000.00	$ 5,641,250.00	$ 4,891,250.00	652.17%
Total Miscellaneous Receipts	$ 430,396.90	$ 850,000.00	$ 89,964.35	$ 850,000.00	$ 5,791,250.00	$ 4,941,250.00	581.32%

GENERAL FUND REVENUE TABLE (cont)

General Fund Revenue Table for Fiscal Year 2023 Council Adopted Budget

	Actual 2021	Adopted 2022	Actual 8 Months	Estimated 2022	Council Approved	$ Council Approved to Adopted Change	Percent Change
Licenses & Permits							
POLICE PERMITS	$ 34,932.00	$ 10,000.00	$ 10,085.00	$ 11,000.00	$ 11,500.00	$ 1,500.00	15.00%
RIGHT OF WAY PERMITS	$ 1,760.00	$ 1,100.00	$ 870.00	$ 1,100.00	$ 1,300.00	$ 200.00	18.18%
BLUEPRINTS	$ 70.00	$ 500.00	$ -	$ 100.00	$ 100.00	$ (400.00)	-80.00%
BUILDING/DEMOLITION PERMITS	$ 1,376,090.95	$ 800,000.00	$ 743,349.23	$ 850,000.00	$ 850,000.00	$ 50,000.00	6.25%
DOG LICENSES	$ 3,782.25	$ 1,500.00	$ (2,002.50)	$ 1,500.00	$ 2,000.00	$ 500.00	33.33%
HUNTING/FISHING LICENSES	$ 63.00	$ 350.00	$ 194.00	$ 350.00	$ 200.00	$ (150.00)	-42.86%
INLAND/WETLAND PERMITS	$ 51,551.00	$ 6,500.00	$ 25,430.00	$ 27,000.00	$ 25,000.00	$ 18,500.00	284.62%
ZONING COMMISSION	$ 14,315.00	$ 7,500.00	$ 6,240.00	$ 7,500.00	$ 9,000.00	$ 1,500.00	20.00%
ZONING BOARD OF APPEALS	$ 540.00	$ 900.00	$ 1,965.00	$ 1,965.00	$ 900.00	$ -	0.00%
Total Licenses & Permits	$ 1,483,104.20	$ 828,350.00	$ 786,130.73	$ 900,515.00	$ 900,000.00	$ 71,650.00	8.65%
Fees & Service Charges							
STATE/FBI BACKGROUND CHECKS	$ (1,320.50)	$ 500.00	$ 353.50	$ 500.00	$ 100.00	$ (400.00)	-80.00%
POLICE EXTRA DUTY	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ -	0.00%
AMBULANCE SERVICE	$ 355,014.58	$ 410,000.00	$ 186,271.31	$ 410,000.00	$ 350,000.00	$ (60,000.00)	-14.63%
LIBRARY RECEIPTS	$ -	$ 7,500.00	$ 1,123.89	$ 7,500.00	$ 2,000.00	$ (5,500.00)	-73.33%
TOWN CLERK FEES	$ 168,562.99	$ 115,000.00	$ 108,054.03	$ 115,000.00	$ 120,000.00	$ 5,000.00	4.35%
REAL ESTATE TRANSACTION TAX	$ 896,733.68	$ 515,000.00	$ 541,014.20	$ 515,000.00	$ 555,000.00	$ 40,000.00	7.77%
SUMMER PROGRAM	$ 1,420.00	$ 10,000.00	$ 820.00	$ 10,000.00	$ 25,000.00	$ 15,000.00	150.00%
SCHOOL YEAR	$ 4,210.00	$ 7,000.00	$ 9,670.00	$ 7,000.00	$ 8,500.00	$ 1,500.00	21.43%
SWIMMING POOL	$ 10.00	$ 15,000.00	$ 14,234.00	$ 15,000.00	$ 15,000.00	$ -	0.00%
MINI BUS PASSES	$ 9,070.00	$ 9,000.00	$ 5,980.00	$ 9,000.00	$ 9,000.00	$ -	0.00%
ACCIDENT REPORTS	$ 3,660.00	$ 3,200.00	$ 1,395.00	$ 3,200.00	$ 3,200.00	$ -	0.00%
ZONING VIOLATION	$ 11,261.78	$ 1,000.00	$ 10,277.18	$ 1,000.00	$ 5,000.00	$ 4,000.00	400.00%
POSTCARD/STICKERS	$ -	$ 150.00	$ 31.00	$ 150.00	$ 30.00	$ (120.00)	-80.00%
PARKING FINES	$ 6,405.00	$ 9,000.00	$ 4,222.50	$ 9,000.00	$ 9,000.00	$ -	0.00%
ANIMAL CONTROL	$ 1,420.00	$ 1,000.00	$ 1,654.00	$ 1,000.00	$ 1,500.00	$ 500.00	50.00%
Total Fees & Services	$ 1,656,447.53	$ 1,303,350.00	$ 1,085,100.61	$ 1,303,350.00	$ 1,303,330.00	$ (20.00)	0.00%
Total General Fund	$ 95,346,868.90	$ 93,938,299.00	$ 87,108,341.87	$ 94,357,443.38	$ 99,200,554.00	$ 5,262,255.00	5.60%

Adopted Town of Bloomfield Management Classification and Pay Schedule

Effective July 1, 2022 Increase 2.5%

GRADE	POSITION	MINIMUM	MID POINT	MAXIMUM
M-1	Administrative Assistant	$ 59,483	$ 75,650	$ 91,816
M-2		$ 62,462	$ 79,435	$ 96,408
M-3		$ 65,517	$ 83,325	$ 101,133
M-4	Assistant Town Engineer Assistant to the Town Manager Assistant Division Manager	$ 68,757	$ 87,440	$ 106,121
M-5	Senior Administrative Assistant	$ 72,254	$ 91,888	$ 111,522
M-6	Purchasing & Risk Manager Fleet Services Manager Project Manager Division Manager	$ 75,835	$ 96,446	$ 117,057
M-7	Assistant Director ~~Assistant Director of Leisure Services~~ Field Operations Manager ~~Field Operations Manager - Facilities~~ Tax Collector Deputy Town Engineer ~~Assistant Director of Human Resources~~ ~~Assistant Director of IT~~ Emergency Medical Services Coordinator	$ 79,596	$101,227	$ 122,857
M-8	Asst. Director of Public Works/Project Manager Assistant Town Manager Town Clerk/Registrar of Vital Statistics Chief Building Official	$ 83,532	$106,234	$ 128,936
M-9	Assessor Chief Technology Officer Deputy Finance Dir/Town Accountant Town Engineer	$ 87,727	$111,899	$ 136,071
M-10	Director of Senior Services Director of Leisure Services Police Captain	$ 92,101	$117,128	$ 142,154
M-11	Director of Human Resources Director of Library Services Director of Social & Youth Services	$ 96,648	$122,913	$ 149,177
M-12	Chief of Police Director of Finance Director of Building and Land Use Director of Public Works	$ 101,455	$129,027	$ 156,599
M-13	Deputy Town Manager	$ 108,092	$137,467	$ 166,841
M-14		$ 113.506	$144.353	$ 175.199
M-15	Town Manager	$ 119,185	$151,573	$ 183,961