

FISCAL YEAR **2024-25**



STATE OF CONNECTICUT

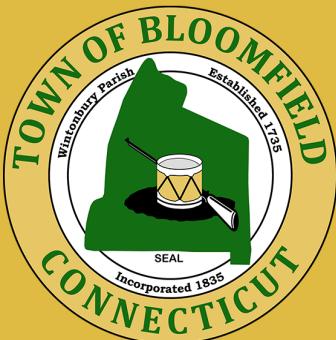
BLOOMFIELD

In 1736 fifty-one inhabitants petitioned for parish privileges in what is now Bloomfield.

They called the parish Wintonbury, using parts of the names of the three towns they came from - Windsor, Farmington, and Simsbury. It remained Wintonbury until 1835, when it was incorporated as the Town of Bloomfield. The community was designated an All-America

City in 1970, recognizing citizen participation in school integration.

Our oldest public building, the Old Farm School, was built in 1796 and used as a school until 1922. In 1972 it was listed on the National Register of Historic Places as



ADOPTED **BUDGET**

BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025

ACKNOWLEDGMENTS



TOWN COUNCIL

Danielle C. Wong, Mayor

Anthony C. Harrington, Deputy Mayor

Todd E. Cooper

Cindi A. Lloyd

Shamar A. Mahon

Kenneth L. McClary

Joseph P. Merritt

Michael J. Oliver

Elizabeth A. Waterhouse

TOWN MANAGER

Alvin D. Schwapp, Jr.

ASSISTANT TOWN MANAGER

Sharron L. Howe

FINANCE DIRECTOR

Debbie Kratochvil



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BLOOMFIELD TOWN PROFILE

Bloomfield is a picturesque Connecticut village, graced with rural beauty, abundant land, quality schools, dynamic commercial building projects, and a highly educated workforce. Homeowners value Bloomfield as a quiet, friendly haven from the big cities. Bloomfield also offers an unmatched opportunity for businesses seeking a strategic location in New England, with the largest tract of undeveloped industrial land in the Capitol Region, making Bloomfield the perfect place to build a dream home or an international headquarters.

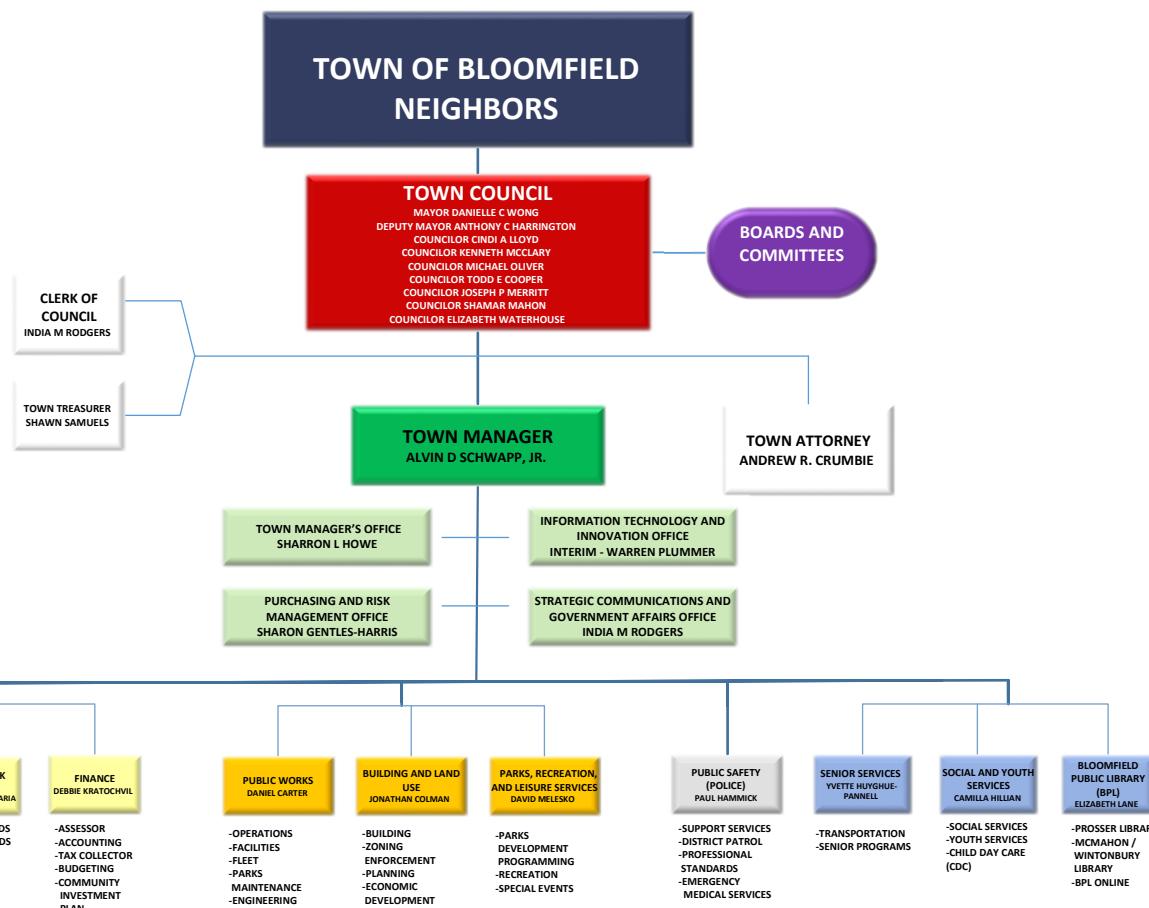
About Bloomfield

Originally part of Windsor, the town of Bloomfield is rooted in a 1640 settlement known as Messenger Farms, located at the eastern end of what is now Park Avenue. By the time it was formally incorporated in 1835, the settlement had grown to over 900 residents.



Traditionally an agricultural community, Bloomfield began to diversify its economic base following its incorporation. Tobacco was added to the agricultural list, as were numerous cider mills and a brandy distillery. The Prosser Inn on Simsbury Road housed the headquarters of the Hartford to Westfield stage line, and the Hartford to Tariffville stage line passed through the Town Center. Within thirty years of its incorporation, Bloomfield's new rail service included eight trains traveling roundtrip to Hartford daily and was serviced by four stations in town. In 1891, The Hartford Electric Light Company brought Bloomfield into the 20th century, and by 1920 the town's population had grown to over 2,000.

Bloomfield is located in Central Connecticut, just 10 minutes west of the state capitol, Hartford. It is easily accessible to Bradley International Airport and interstates 84 and 91. The Town encompasses 26.4 square miles and has a population of 20,000 residents.



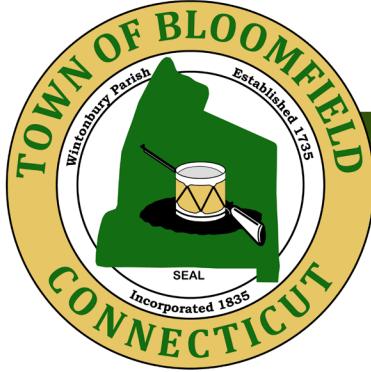
BLOOMFIELD TOWN PROFILE

The information presented below provides a summary of demographic and economic information for Bloomfield and benchmarks it with several of our neighboring towns that are similar in nature to Bloomfield. The following compares key indicators of Bloomfield in areas such as population, demographics, education, fiscal issues, labor force and housing. Throughout this document, key activity indicators by department will be presented.

Town Benchmarking					
	Town of Bloomfield 2024	Town of Bloomfield 2023	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
General Information - American Community Survey (ACS), 2015-2019					
Land Area <i>mi</i> ²	26	26	30	13	12
Population Density <i>people per mi</i> ²	820	806	978	1,499	2,126
Number of Households	8,802	8,727	10,770	8,621	10,917
Median Age	48	51.3	43.6	43.2	44.5
Median Household Income	\$81,354	\$76,717	\$92,199	\$85,125	\$86,216
Poverty Rate	9%	7%	4%	5%	5%
Town Budget & Employment					
Total Employees (Full Time)	155	160	185	149	197
Total Employees (Part Time / Seasonal)	122	122	216	n/a	100
Board of Education Budget	\$51,772,311	\$48,841,803	\$76,484,440	\$49,775,897	\$59,869,601
Percentage of Board of Education Budget	49%	47%	59%	54%	53%
Municipal Budget	\$53,419,472	\$55,451,820	\$53,339,860	\$42,474,501	\$53,610,027
Percentage of Municipal Budget	51%	53%	41%	46%	47%
Overall Town Budget	\$105,191,783	\$104,293,623	\$129,824,300	\$92,250,398	\$113,479,628
Demographics					
Town Population	21,535	21,022	28,859	20,168	26,171
Age Distribution					
0 to 19	15%	16%	21%	19%	22%
20 to 39	23%	20%	24%	28%	22%
40 to 59	29%	28%	30%	25%	29%
60 to 79	23%	26%	21%	22%	22%
80 and over	9%	10%	4%	6%	6%
Race and Ethnicity					
Asian non-Hispanic	4%	2%	4%	19%	4%
Black	56%	55%	38%	4%	3%
Hispanic or Latino/a	7%	8%	9%	4%	8%
White	30%	32%	47%	70%	82%
Other	2%	2%	2%	3%	3%
Housing					
Median Home Value	\$220,900	\$214,600	\$225,600	\$268,700	\$255,300
Median Rent	\$1,596	\$1,353	\$1,277	\$1,409	\$1,052
Housing Units	9,377	9,300	11,371	9,251	11,481
Owner-Occupied	66%	72%	83%	63%	79%
Detached or Semi-Detached	65%	73%	84%	59%	81%
Vacant	6%	6%	5%	7%	5%
Schools					
Available Grades	PK-12	PK-12	PK-12	PK-12	PK-12
Total Enrollment	2,055	2,080	3,325	2,642	3,574
Pre-K Enrollment	326	309	125	41	63
4 Year Graduation Rate (2018-2019)	87%	87%	87%	94%	94%
Smart Balanced Assessments - Met or exceeded expectations (2021-2022)					
Math	21%	31%	44%	69%	58%
English Language Arts (ELA)	36%	41%	46%	76%	65%

*Based on 2021 Census

BUDGET MESSAGE



TOWN OF BLOOMFIELD

MAY 07, 2024

TO THE BLOOMFIELD TOWN COUNCIL AND CITIZENS:

I am pleased to submit the Town Council's adopted fiscal year 2024-2025 budget and five year Capital Improvement Plan for the Town of Bloomfield. The budget reflects the commitment of the Bloomfield Town Council to provide a high level of services to our residents, while preserving the Town's long-term financial viability. The mission and goals outlined below are reviewed each year as part of the budget process and are discussed in more detail below and throughout the budget document.

Budget Overview

The Town Council's adopted 2024-2025 General Fund Budget, including the Board of Education, totals \$110,196,930, a 4.76% increase or \$5,005,147 over the 2024 adopted budget of \$105,191,783. The budget includes funding for the Board of Education, various general government expenditures, Metropolitan District Commission (MDC) sewer costs and the Town's general obligation debt service requirements. The recommended budget results in an overall tax increase of 0.71 mills from 36.78 mills to 37.49 mills or a 1.92% increase.

The total "non-education" budget including Town services, MDC, Capital, Fixed Charges and Debt Service totals \$56,772,565, an increase of \$3,353,093 or 6.27% from FY 2024. The Education portion of the budget totals \$53,424,365, an increase of \$1,652,054 or 3.19% from FY 2024.

The process of developing this budget was a difficult one again this year due to declining one- time revenue sources such as the federal ARPA grant, combined with increases in fixed costs and the cost of doing business post pandemic. Increases in negotiated labor agreements, medical insurance premiums, the phased-in funding of the Other Post-Employment Benefits (OPEB) liability for retiree medical coverage; self-insured medical claims; and refuse collection costs are included. Debt service is increased as a result of the issuance of debt for the Library and Filley Park projects that were approved at referendum in 2021. There is also a \$100,000 increase in Town Attorney legal fees to support Charter Revision and Town Center Development.

Offsetting these increases, there are savings in the Town's reserved for accrual account that pays for accrued sick and vacation for long term employees, in Worker's Compensation as a result of moving to a retrospective rating plan, as well as in the Town's MDC assessment, with a decrease of \$19,950 or -.51%.

It is important to note that fixed costs combined with education costs represent over 58% of the total Town budget.

No general fund contribution was included for Capital projects in FY 2025. All capital project costs are funded from the State from the Municipal Grants in Aid and LOCIP grants which total over \$3.9 million along with a few projects to be funded with unspent CIP balances. The five-year capital improvement plan is provided in detail within the enclosed budget book.

BUDGET MESSAGE

Expenditures

The adopted budget by major expenditure category is as follows:

Major Budget Categories	FY2025	\$ Change	% Change
Town Operations (salaries, goods, services, etc.)	\$34,552,798	\$2,006,316	6.16
Fixed charges (benefits, insurances, solid waste)	\$10,809,501	\$677,591	6.69
MDC ad valorem sewer services levy & reserve	\$3,887,720	(\$19,950)	-0.51
Bonded Debt Service	\$7,354,730	\$521,320	7.63
Board of Education	\$53,424,365	\$1,652,054	3.19
Capital Improvements	0	0	0
Budget Modifications (new programs/positions)	167,816	167,816	100
TOTAL	\$110,196,930	\$5,005,147	4.76

Major capital projects for fiscal year 2025 include town-wide road improvements, sidewalk repairs/replacements and several traffic calming programs, all of which reflect the Town Council's commitment to residents.

General Town Operations, primarily contractual salaries, goods, services and other operating accounts, are up \$2,006,316 or 6.16%. This includes step increases and bargaining unit contract increases. The rising costs of employee benefits are also reflected in departmental operating budgets, as are utilities. The major increase in this category is the rise in the departmental share of OPEB costs and health insurance. There is also a large increase in legal fees to support the Charter Revision and Town Center Development activities.

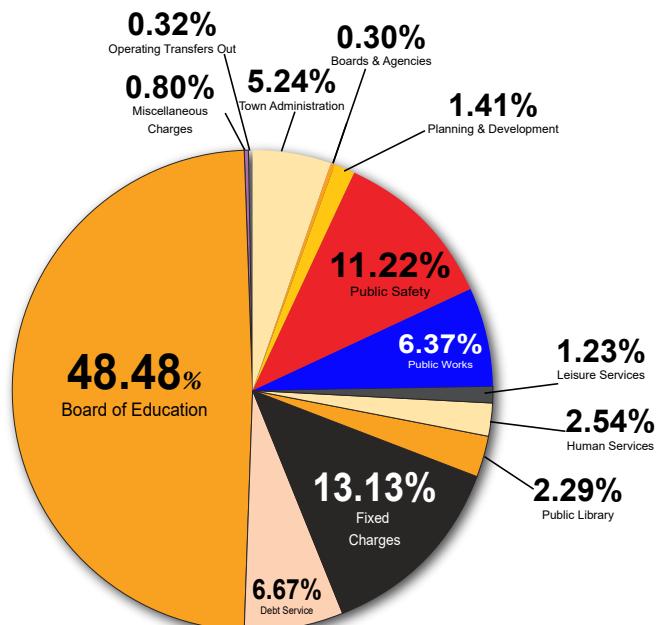
Fixed Charges have increased by 6.69% or \$677,591 mainly due to carrying the cost of benefits for active employees (health insurance, OPEB, retirement contributions).

Tipping fees, or the cost of disposal of solid waste, although stabilized, is higher due to a \$35.00/ton increase as well as a cost of living adjustment to pick up based on the Consumer Price Index which included several months of high inflation.

The MDC ad valorem cost decreased 0.51% or \$19,950 for the proposed FY 2025 budget.

Bonded debt service has increased by \$521,320, or 7.63%. As previously issued debt has been declining, the interest payment for Bond Anticipation Notes (BANs), issued for the Library and Filley Park projects, issued in January of this year will be due in January 2025.

The proposed budget includes an increase to the Board of Education. The Board of Education requested a budget of \$53,424,365, or 3.19% increase over FY 2024, and in accordance with Section 903 of the Bloomfield Charter, the Town Manager's budget includes the Board of Education request as received. The Education portion of the total Bloomfield budget comprises 48.48% of the proposed FY 2025 budget.



BUDGET MESSAGE

Grand List

The Town continues to experience steady economic growth as reflected in the Grand List. The Grand List is the value of all property (real estate, personal property and motor vehicles) as of October 1. The October 1, 2023 Grand List is a total of \$2,600,137,447, a 2.6% increase over the October 1, 2022 Grand List. The breakdown by category is shown below:

Category	Oct. 1, 2023	Oct. 1, 2022	\$ Change	% Change
Real Estate	\$1,946,903,343	\$1,910,022,353	\$36,880,990	1.9%
Personal Property	\$423,796,755	\$382,988,396	\$40,808,359	10.7%
Motor Vehicle	\$229,437,349	\$240,441,580	-\$11,004,231	- 4.6%
TOTAL	\$2,600,137,447	\$2,533,452,329	\$66,685,118	2.6%

Increases in real estate reflect additions of apartments on Jolley Drive, Ryefield Hollow and East Wintonbury and new construction on Privilege Road along with the completion of the abatement for Trader Joes. New Personal Property is reported for CIGNA, Home Goods, United Rental and Trader Joes among others. Finally, the reduction in Motor Vehicles reflects a market correction that saw higher values during COVID shortages.

The growth in the Grand List is important as it expands the tax base and reflects positive economic activity. When the Town was reviewed by Standard and Poors when issuing debt in January of this year, the rating agency affirmed the Town's AA+ rating in part due to "ongoing economic development efforts helping to spur strong assessed value growth" and "robust construction activity in both its commercial and residential sectors."

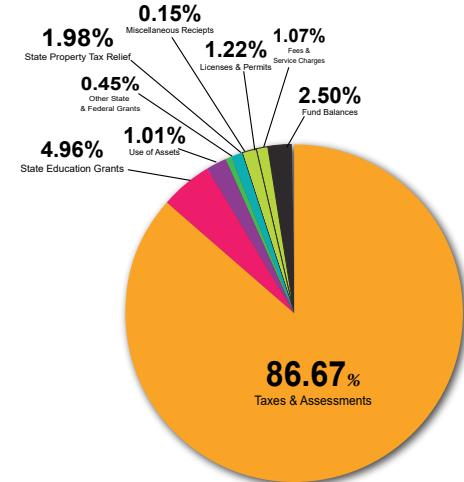
Revenues

The Town Council's adopted 2025 budget of \$107,446,930 is financed from a property tax levy of \$95,508,500 and non-tax revenue of \$13,638,429. It also includes a draw from the General Fund Unassigned Balance of \$2,750,000 in accordance with the guidance provided by the Town Council. The proposed mill rate of 37.49 (taxes per \$1,000 of assessed value) is an increase of 0.71 mills or 1.92% over the 2024 fiscal year. Motor vehicles are capped at 32.46 mills by state statute. An estimated tax collection rate of 98.3% has also been incorporated in the calculation of the levy. The current property tax levy comprises about 88% of the funding of the 2025 proposed budget.

The non-tax revenue side of the budget totals \$13,638,429, which is comprised of all revenue other than the current property tax levy and includes: state aid, delinquent taxes, interest and liens, service charges, building permits, licenses, and rental income and investment earnings. The non-tax category shows a large increase in interest in investments, reflecting the current interest rate levels that were previously historically suppressed by the pandemic, and continued economic development as reflected in building permits. Estimated revenue includes municipal aid as adopted by the State in its biennial budget as modified by the Governor's proposed adjustments.

Unassigned General Fund Balance

The FY 2025 adopted budget incorporates a draw from the Town's Unassigned General Fund balance of \$2,750,000. As of June 30, 2023, the unaudited unassigned general fund balance is estimated at \$19.6 million, or approximately 18.7% of the adopted FY 2024 budget. The estimate of the 2024 fund balance as of January 2024 is \$21.8 million, or 19.9% of the proposed 2025 budget. Both levels exceed the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to assign fund balance to mitigate the mill rate increase.



BUDGET MESSAGE

Capital Improvement Program

As provided by Section 903(d) of the Charter, the 5-year 2025-2029 Town Council's Adopted Capital Improvement Program totals \$88.7 million. This plan is a culmination of a comprehensive review of our capital needs that began in early fall 2023 by all Town departments. The first year of the Plan, the Town's 2025 Capital Budget, totals \$3,969,342, which finances 20 projects. The Program is funded through the following sources:

General Fund	Municipal Capital Grant	LoCIP Grant	Other	Total
\$0	\$3,201,687	\$261,645	\$506,010	\$3,969,342

Among the major projects proposed to be funded in FY 2025 include the following:

BOE Vehicle Replacement van #413	38,500
BOE Central Office Fire Alarm	116,645
Gabb Road Traffic Calming Medians	50,000
Gabb Road Traffic Calming Sidewalks	50,000
Greenway Design	150,000
Traffic Calming Maple Ave Sidewalk	100,000
West Dudley Town Road Drainage and Pavement	149,000
West Newberry Road Culvert	50,000
Bridge/Culvert Rehabilitation	50,000
Hazardous Tree Removal	25,000
Sidewalk Repair/Replacement	350,000
Roadway Improvements	2,197,687
Traffic Calming General	30,000
Digitization of Property Records	20,000
BPD Firing Range lead abatement	31,500
Fuel Island Canopy	125,000
Rockwell Park Study	20,000
BPD Administration Vehicles	110,000
BPD Weapon and Optic Upgrade	56,010
DPW Heavy Equipment/Fleet Replacement	250,000
TOTAL	\$3,969,342

BUDGET MESSAGE

Long and Short –Term Goals and Future Issues

A more detailed breakdown of the adopted FY 2025 General Fund budget is provided in the following pages, as is a more thorough description of the revenues which fund the budget. The expenditure priorities of Town Departments, all of which further the Town's long and short term goals articulated by the Town Council as a reflection of Bloomfield's residents are as follows:

- Creation of a Town Center Development authority and creation and implementation of Town Center Development Plan including Wintonbury Mall;
- Revaluation;
- Charter Revision;
- Adoption and implementation of the Plan of Conservation and Development;
- Provide continuity in planning and development by using an approach that guides economic growth as it naturally occurs rather than artificially stimulating or blocking development;
- Ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services at a low tax rate;
- Provide a quality educational system with a caring and supportive learning environment by ensuring both high faculty standards and superior educational facilities, resulting in well-prepared students capable of successfully entering the nation's most competitive colleges and universities as well as competing in today's increasingly sophisticated world;
- Provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings.

In the short term, the FY 2025 adopted budget addresses many of the priorities set forth above. Over the long term, there are several key issues the Town continues to address, from both a financial and political perspective that could impact long term growth for the Town. These include:

- Continuing to finance an aging Town infrastructure and its impact on the Town's debt capacity;
- Retention and expansion of our major corporate taxpayers and the recruitment of additional retail and service businesses in our three business centers (Bloomfield Center, Toby Road and Blue Hills Avenue);
- Continuing to address the Town's pension and post-retirement employee obligations in a responsible manner;
- Balancing our stated goal to preserve the Town's open space with our desire to expand economic development opportunities;
- Preparing for the State mandated revaluation based on the October 1, 2024 Grand List, which will have its impact on the 2026 budget;
- Addressing sustainable revenue and limit reliance on one-time sources of revenue.

I would like to thank the management team and all the employees of the Town of Bloomfield who contributed with creativity and sacrifice to make the 2025 budget a reality. To the Town Council, thank you for your guidance in shaping this budget to do the best for the Town of Bloomfield.

Respectfully submitted,



Alvin D. Schwapp, Jr.
Town Manager

CALCULATION OF THE MILL RATE

The following explains how the adopted 2024-2025 mill rate is calculated using figures presented on the adjacent pages.

The Town Council's adopted Town budget appropriation, including the Board of Education, Capital Expenditures and Debt Service, for FY 2025 is \$110,196,930, an increase of 4.76% over the adopted 2023-2024 fiscal year budget. **This budget requires a mill rate of 37.49, a tax rate increase of 0.71 mills or 1.92%.** The budget includes expenditures to provide the following municipal services as authorized in the Town's Charter: public safety, library, debt service, parks and recreation, solid waste services, street construction and maintenance, health and human services, community development, education, public improvements, general administrative services and capital expenditures.

These appropriations will be financed by several sources of revenues:

Non Tax Revenues	\$13,638,430
General Fund Balance Appropriated	\$2,750,000
Tax Revenue (Amount to be Raised by current taxes)	\$ 93,808,500
Total	\$110,196,930

Included in Non tax Revenues are State of Connecticut grants (principally the payment-in-lieu-of-taxes ("PILOT"), Education Cost Sharing ("ECS") grant, the Town Aid Road Grant ("TAR"), the Pequot Grant and the Municipal Stabilization Grant), Motor Vehicle Tax grant and locally generated revenues such as prior year taxes, interest earnings, charges for services, rental income, licenses and building permit fees.

Non-tax revenues total \$13,638,430 which reflects an increase of \$ 805,171 from the adopted FY 2023-2024 levels; this recognizes Governor recommended adjustments to the biennial budget state aid, an increase in miscellaneous income, and a higher interest rate that will likely remain for FY 2025. Building permit revenue has been increased based on trending volume.

The 2025 Town Council adopted budget also applies \$2,750,000 from the General Fund Unassigned Fund Balance to help finance the budget as recommended by the Town Council budget guidance. The Town has a healthy unassigned fund balance, and it is for exactly these times that lie ahead. The unaudited Unassigned General Fund Balance at June 30, 2023 is \$19,624,703 million, or approximately 18.7% of the adopted FY 2024 budget. The projected unassigned fund balance for June 30, 2024 is \$21,771,482 as of January 31, 2024 which would be 19.9% of the proposed 2025 budget. This utilization will still leave the Town within the acceptable levels as set forth by the credit rating industry and is also consistent with the Town's policy of maintaining a reserve level between 15-20% of expenditures.

The largest category, Tax Revenues, is calculated on a residual basis; that is, whatever appropriations are not financed through Non tax Revenues and Appropriated Fund Balances are financed by the "Amount to be raised by Current Taxes." The October 1, 2023 Net Grand List (net of motor vehicles for which there is a state mandated mill rate cap) increased 3.39% from the October 1, 2022 Grand List (the FY 2024 budget carried an adjusted Grand List rather than the signed list provided to the State of CT). The reserve for appeals, corrections and exemptions remains at 10% of the grand list, leaving modest exemptions and appeal reductions. The Estimated Tax Collection Rate of 98.3% takes into account the estimated amount of taxes to be received during the year they are levied.

CALCULATION OF THE MILL RATE

The calculation of the mill rate takes into account the "Amount to be Raised by Current Taxes" and the following:

October 1, 2023 Net Grand List (exclusive of Motor Vehicle)	\$2,370,700,098
Less: Appeals, Corrections, Exemptions	\$23,707,001
October 1, 2023 Net Adjusted Grand List	\$2,346,993,097
Estimated Tax Collection Rate	98.3

The "Amount to be Raised by Current Taxes" of \$86,487,572 divided by the estimated collection rate of 98.3% for an Adjusted Levy of \$87,983,288. This is divided by the Net Adjusted Grand List (Net List less reserve of \$23,707,001) of \$2,346,993,097. The result of this calculation is a Proposed Mill Rate for FY 2025 of 37.49 for real estate and personal property (tax levy per \$1,000 assessed value) or an increase of 0.71 or 1.92% from FY 2024 levels. The value of one mill equates to about \$2,346,993. Due to a state cap on motor vehicles, the mill rate for vehicles remains the same for 2025 at 32.46 mills.

REVENUE SUMMARY

The Town's 2024-2025 budget of \$110,196,930 is financed from a current property tax levy of \$86,487,572 plus motor vehicle tax of \$7,320,928, non-tax revenue of \$13,638,430, and applied General Fund Balance of \$2,750,000. The mill rate of 37.49 mills (taxes per \$1,000 of assessed value) is an increase of 0.71 mills or 1.92% over fiscal year 2024. An estimated tax collection rate of 98.3% has also been incorporated in the calculation of the levy. The current property tax comprises about 86.67% of the 2025 budget.

The non-tax revenue side of the budget totals \$13,638,430 which is comprised of all revenue other than the current property tax levy, fund balances and includes: state aid, delinquent taxes, interest and liens, service charges, building permits, licenses, and investment earnings. The non-tax category increased from 2024 levels by \$805,171 due primarily to higher interest earnings and increased state reimbursement for the motor vehicle mill rate cap. Interest rates are forecasted to remain stable for the foreseeable future, which is the driving impact on this increase. Building permits and real estate transaction fees have been forecasted to be healthy based on a multi-year analysis and strong performance in 2023 and 2024. This is offset by a reduction in income from the American Rescue Plan Act taken in as revenue loss, and other unavailable sources of revenue.

As to state aid, the adopted FY 2024 revenue incorporates Governor Lamont's requested biennial budget level modifications. In total, the Town is expected to receive just over \$8.1 million in state aid. Miscellaneous receipts are down significantly because of unavailable one-time revenues including the American Rescue Plan funds.

The FY 2025 adopted budget incorporates a draw from the Town's Unassigned General Fund balance of \$2,750,000. As of June 30, 2023, the unaudited unassigned general fund balance is estimated at \$19.6 million, or approximately 18.7% of the adopted FY 2024 budget. The estimate of the 2024 fund balance as of January 2024 is \$21.8 million, or 19.9% of the proposed 2025 budget. Both levels exceed the Town's policy of maintaining a reserve level between 15-20% of expenditures and therefore continues to provide the Town the flexibility to assign fund balance to mitigate the mill rate increase.

General Fund revenues for the 2025 Town Budget are provided below from the following major categories (excluding fund balances totaling \$2,750,000).

Category	Actuals 2023*	Adopted 2024	Projected 2024	TC Adopted 2025
Taxes & Assessments	82,520,666	89,916,288	99,618,641	95,508,500
State Education Grants	5,446,427	5,716,784	5,716,784	5,464,768
State Property Tax Relief	2,075,407	1,163,072	2,087,231	2,184,508
Other State and Federal Grants	511,085	482,671	482,671	494,353
Use of Assets	958,595	603,000	1,759,849	1,108,001
Miscellaneous Receipts	5,675,045	1,954,169	1,919,052	167,500
Licenses & Permits	1,582,024	1,524,131	1,524,131	1,341,700
Fees & Service Charges	1,672,865	1,293,600	1,104,987	1,177,600
Total Revenues	100,442,114	102,653,715	105,213,346	107,446,930

*unaudited numbers

TAXES &ASSESSMENTS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
TOTAL TAXES &ASSESSMENTS	82,536,708.03	89,916,288.00	89,916,288.00	91,569,973.86	89,916,288.00	95,508,500.00	6.2%
TOTAL STATE EDUCATION GRANTS	5,446,427.00	5,716,784.00	5,716,784.00	5,397,065.00	5,716,784.00	5,464,768.00	-4.4%
TOTAL STATE GRANTS/PROP TAX	2,075,407.30	1,163,072.00	1,163,072.00	2,101,033.33	1,163,072.00	2,184,508.00	87.8%
TOTAL OTHER STATE GRANTS	511,085.35	482,671.00	482,671.00	476,886.64	482,671.00	494,353.00	2.4%
TOTAL USE OF ASSETS	958,594.84	603,000.00	603,000.00	1,711,920.65	603,000.00	1,108,001.00	83.7%
TOTAL MISCELLANEOUS RECEIPTS	5,676,970.32	1,954,168.86	2,129,168.86	1,847,906.84	1,954,168.86	167,500.00	-92.1%
TOTAL LICENSES & PERMITS	1,582,023.92	1,524,131.00	1,524,131.00	1,842,421.09	1,524,131.00	1,341,700.00	-12.0%
TOTAL FEES & SERVICE CHARGES	1,472,864.65	1,293,600.00	1,293,600.00	1,783,949.30	1,293,600.00	1,177,600.00	-9.0%
TOTAL REVENUE	100,260,081.41	102,653,714.86	102,828,714.86	106,731,156.71	102,653,714.86	107,446,930.00	4.5%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	100,260,081.41	102,653,714.86	102,828,714.86	106,731,156.71	102,653,714.86	107,446,930.00	4.5%

REVENUE SUMMARY

TOWN COUNCIL ADOPTED					
TOWN COUNCIL 2024-2025 BUDGET					
GENERAL FUND BUDGET SUMMARY					
2023-2024			2024-2025	\$ CHANGE	% CHANGE
ADOPTED BUDGET			TOWN COUNCIL	2024-2025 BUDGET	2024-2025 BUDGET
	BUDGET APPROPRIATIONS:				
32,546,482	Town Government Operations		34,552,798	2,006,316	6.16%
51,772,311	Board of Education Operations		53,424,365	1,652,054	3.19%
6,833,410	Bonded Debt Service		7,354,730	521,320	7.63%
3,907,670	Metropolitan District Commission		3,887,720	(19,950)	-0.51%
10,131,910	Fixed Charges:Pensions, Benefits, Solid Waste, Insurances		10,809,501	677,591	6.69%
0	Capital Improvements		0	0	
0	Budget Modifications		167,816	167,816	100.00%
105,191,783	TOTAL APPROPRIATIONS - TOWN AND BOARD		110,196,930	5,005,147	4.76%
	Less:				
12,833,258	Estimated Non tax revenue		13,638,429	805,171	6.27%
195,000	General Fund Balance Applied		2,750,000	2,555,000	1310.26%
1,722,028	Assigned Fund Balance-Capital		0	(1,722,028)	-100.00%
621,041	Assigned Fund Balance-Debt Service			(621,041)	-100.00%
1,579,169	American Rescue Plan Act (Revenue Loss)			(1,579,169)	-100.00%
6,885,317	Motor Vehicle revenue capped at 32.46 mills		7,320,928	435,611	6.33%
81,355,971	AMOUNT TO BE RAISED BY CURRENT TAXES		86,487,572	5,131,601	6.31%
83,016,296	Adjusted Levy for Collection Rate		87,983,288	4,966,992	5.98%
2,514,598,188	Total Grand List		2,600,137,447	85,539,259	3.40%
234,507,129	Grand List for MV		229,437,349	(5,069,780)	-2.16%
2,280,091,059	Grand List less Motor Vehicle*		2,370,700,098	90,609,039	3.97%
22,800,911	Less estimated adjustments: Appeals, Corrections, Exemptions		23,707,001	906,090	3.97%
2,257,290,148	Net Adjusted Collectible Grand List: (Real Estate & Personal Property)		2,346,993,097		
234,507,129	Net Adjusted Collectible Grand List: (Motor Vehicle)		229,437,349		
2,491,797,277	Net Adjusted Collectible Grand List		2,576,430,446	84,633,169	3.40%
2,257,290	Value of One Mill		2,346,993		
36.78	MILL RATE		37.49	0.71	1.92%

*State imposed a property tax cap on motor vehicles at 32.46 mills.

REVENUE SUMMARY

ACCOUNTS FOR: TAXES &ASSESSMENTS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
CURRENT LEVY	81,207,209.01	88,241,288.00	88,241,288.00	89,502,043.13	88,241,288.00	93,808,500.00	6.3%
INTEREST AND LIENS	523,256.02	500,000.00	500,000.00	648,318.75	500,000.00	525,000.00	5.0%
PRIOR YEARS' COLLECTIO	123,839.61	575,000.00	575,000.00	679,798.25	575,000.00	575,000.00	.0%
SUPPLEMENTAL MOTOR VEH	682,403.39	600,000.00	600,000.00	739,813.73	600,000.00	600,000.00	.0%
TOTAL TAXES &ASSESSMENTS	82,536,708.03	89,916,288.00	89,916,288.00	91,569,973.86	89,916,288.00	95,508,500.00	6.2%
EDUCATION COST SHARING	5,392,004.00	5,662,361.00	5,662,361.00	5,367,410.00	5,662,361.00	5,410,345.00	-4.5%
NON PUBLIC SCHOOL HEAL	54,423.00	54,423.00	54,423.00	29,655.00	54,423.00	54,423.00	.0%
TOTAL STATE EDUCATION GRANTS	5,446,427.00	5,716,784.00	5,716,784.00	5,397,065.00	5,716,784.00	5,464,768.00	-4.4%
MASH PEQUOT FUND GRANT	94,314.00	94,314.00	94,314.00	62,876.00	94,314.00	94,314.00	.0%
PILOT: CIL / BELC	.00	.00	.00	23,423.12	.00	.00	.0%
PILOT: GHJCC SWIM & RA	85,000.00	.00	.00	17,000.00	.00	.00	.0%
TAX RELIEF-DISABLED	1,172.68	1,000.00	1,000.00	1,476.50	1,000.00	1,000.00	.0%
MUNICIPAL STABILIZATIO	291,027.00	.00	.00	291,027.00	.00	291,027.00	.0%
PILOT: TIERED	512,812.13	496,724.00	496,724.00	526,527.23	496,724.00	561,223.00	13.0%
MRSA: MUNI REV SHARING	441,155.80	.00	.00	568,746.34	.00	.00	.0%
TELEPHONE LINE TAX	61,107.47	55,000.00	55,000.00	95,642.09	55,000.00	95,000.00	72.7%
PILOT: VETERAN'S EXEMP	6,800.22	6,500.00	6,500.00	4,781.40	6,500.00	6,500.00	.0%
MOTOR VEHICLE TAX GRAN	582,018.00	509,534.00	509,534.00	509,533.65	509,534.00	1,135,444.00	122.8%
TOTAL STATE GRTS/PROPERTY TA	2,075,407.30	1,163,072.00	1,163,072.00	2,101,033.33	1,163,072.00	2,184,508.00	87.8%
DISTRESSED MUNICIPALIT	14,616.05	10,000.00	10,000.00	10,920.81	10,000.00	10,000.00	.0%
TOWN ROAD AID	341,360.22	341,601.00	341,601.00	340,222.99	341,601.00	340,223.00	-.4%
TOWN CLERK RECORDING G	7,269.00	8,000.00	8,000.00	6,552.00	8,000.00	8,000.00	.0%
DIAL-A-RIDE	17,130.00	17,000.00	17,000.00	.00	17,000.00	17,130.00	.8%
POLICE GRANTS	130,710.08	106,070.00	106,070.00	119,190.84	106,070.00	119,000.00	12.2%
TOTAL OTHER STATE GRANTS	511,085.35	482,671.00	482,671.00	476,886.64	482,671.00	494,353.00	2.4%
INTEREST ON INVESTMENT	849,736.54	525,000.00	525,000.00	1,609,362.15	525,000.00	1,000,001.00	90.5%
TOWER RENT	106,858.30	75,000.00	75,000.00	98,558.50	75,000.00	105,000.00	40.0%
10 LISA LANE RENT	2,000.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	.0%
TOTAL USE OF ASSETS	958,594.84	603,000.00	603,000.00	1,711,920.65	603,000.00	1,108,001.00	83.7%
MISCELLANEOUS INCOME	171,996.42	200,000.00	200,000.00	93,737.84	200,000.00	167,500.00	-16.3%
Cancelled PY Encumbran	54,973.90	.00	.00	.00	.00	.00	.0%
OPERATING TRANSFERS IN	5,450,000.00	1,754,168.86	1,929,168.86	1,754,169.00	1,754,168.86	.00	-100.0%
TOTAL MISCELLANEOUS RECEIPTS	5,676,970.32	1,954,168.86	2,129,168.86	1,847,906.84	1,954,168.86	167,500.00	-92.1%
POLICE PERMITS	15,168.00	11,500.00	11,500.00	13,663.00	11,500.00	11,500.00	.0%
RIGHT OF WAY PERMITS	1,160.00	1,000.00	1,000.00	6,530.00	1,000.00	1,000.00	.0%
BLUEPRINTS	.00	100.00	100.00	2,720.00	100.00	100.00	.0%
BUILDING/DEMOLITION PE	1,533,222.42	1,485,931.00	1,485,931.00	1,803,849.09	1,485,931.00	1,300,000.00	-12.5%
DOG LICENSES	5,015.50	2,000.00	2,000.00	-1,223.00	2,000.00	3,000.00	50.0%
HUNTING/FISHING LICENS	88.00	100.00	100.00	100.00	100.00	100.00	.0%
INLAND/WETLAND PERMITS	14,810.00	15,000.00	15,000.00	4,512.00	15,000.00	15,000.00	.0%
ZONING COMMISSION	10,855.00	7,500.00	7,500.00	11,030.00	7,500.00	10,000.00	33.3%
ZONING BOARD OF APPEAL	1,705.00	1,000.00	1,000.00	1,240.00	1,000.00	1,000.00	.0%
TOTAL LICENSES & PERMITS	1,582,023.92	1,524,131.00	1,524,131.00	1,842,421.09	1,524,131.00	1,341,700.00	-12.0%
STATE/FBI BACKGROUND C	.00	100.00	100.00	.00	100.00	100.00	.0%

REVENUE SUMMARY

FEES & SERVICE CHARGES	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
POLICE X-DUTY	.00	200,000.00	200,000.00	.00	200,000.00	.00	-100.0%
AMBULANCE SERVICE	624,576.29	350,000.00	350,000.00	534,741.29	350,000.00	400,000.00	14.3%
LIBRARY RECEIPTS	.00	.00	.00	56.16	.00	.00	.0%
TOWN CLERK FEES	102,984.27	120,000.00	120,000.00	89,995.99	120,000.00	100,000.00	-16.7%
REAL ESTATE TRANS. TAX	642,385.09	555,000.00	555,000.00	1,088,349.34	555,000.00	600,000.00	8.1%
SUMMER PROGRAM	43,146.00	25,000.00	25,000.00	16,450.52	25,000.00	25,000.00	.0%
SCHOOL YEAR	14,080.00	10,000.00	10,000.00	15,142.00	10,000.00	13,000.00	30.0%
SWIMMING POOL	21,367.00	15,000.00	15,000.00	13,446.50	15,000.00	20,000.00	33.3%
MINI BUS PASSES	11,760.00	9,000.00	9,000.00	11,330.00	9,000.00	9,000.00	.0%
ACCIDENT REPORTS	3,084.50	3,200.00	3,200.00	2,490.00	3,200.00	3,200.00	.0%
ZONING VIOLATION	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
PARKING FINES	8,327.50	5,000.00	5,000.00	10,897.50	5,000.00	6,000.00	20.0%
ANIMAL CONTROL	1,154.00	300.00	300.00	1,050.00	300.00	300.00	.0%
TOTAL FEES & SERVICE CHARGES	1,472,864.65	1,293,600.00	1,293,600.00	1,783,949.30	1,293,600.00	1,177,600.00	-9.0%
TOTAL REVENUE	100,260,081.41	102,653,714.86	102,828,714.86	106,731,156.71	102,653,714.86	107,446,930.00	4.5%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%

EXPENDITURES

The Town's 2024-2025 General Fund Budget, including the Board of Education request, totals \$110,196,930 an increase of 4.76% and \$5,005,147 increase from the 2023-2024 adopted budget.

For the approved budget, the Town has continued the reporting structure of the Engineering Division under the Public Works Department and Strategic Communications and Government Affairs as well as Information, Technology and Innovation under the Town Manager's office that began with the 2023 budget.

The Town's Adopted Budget with benefits and utilities included in departmental budgets, by function and compared to current year and prior year actual, is as follows:

Category	Actuals 2023*	Adopted 2024	Projected 2024	TC Adopted 2025	\$ Change	% Change
Administration	4,938,452	5,561,688	5,558,401	5,770,191	208,503	3.75%
Planning & Development	1,618,860	1,396,112	1,367,798	1,552,676	156,564	11.21%
Boards & Agencies	200,699	292,717	292,717	331,046	38,329	13.09%
Public Safety	10,589,756	11,746,534	11,593,953	12,367,139	620,605	5.28%
Public Works	5,521,641	6,932,740	6,895,924	7,018,181	85,442	1.23%
Leisure Services	1,313,653	1,313,653	1,312,097	1,357,060	43,407	3.3%
Library Services	2,301,455	2,343,620	2,307,018	2,523,440	179,820	7.67%
Human Services	2,420,697	2,691,219	2,680,216	2,795,681	104,462	3.88%
Fixed Charges	14,373,073	14,039,580	14,066,703	14,472,221	432,641	3.08%
Miscellaneous Charges	155,988	268,200	268,199	880,200	612,000	228.19%
Debt Service	6,807,435	6,833,410	6,608,410	7,354,730	521,320	7.63%
Board of Education	48,846,951	51,772,311	51,772,311	53,424,365	1,652,054	3.19%
Operating Transfers Out	3,534,722	0	0	350,000	350,000	100.00%
Total Expenditures	102,623,381	105,191,783	104,723,746	110,196,930	5,005,147	4.76%

*unaudited numbers

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
ADMINISTRATION							
TOTAL ADMINISTRATION	4,938,452.49	5,561,687.96	5,516,687.96	4,270,659.42	5,561,687.96	5,770,191.17	3.7%
TOTAL PLANNING & DEVELOPMENT	1,618,860.38	1,396,111.60	1,396,111.60	1,101,586.66	1,396,111.60	1,552,675.98	11.2%
TOTAL BOARDS & AGENCIES	200,698.55	292,717.25	292,717.25	211,194.99	292,717.25	331,046.46	13.1%
TOTAL PUBLIC SAFETY	10,589,755.92	11,746,534.18	11,746,144.74	9,607,710.28	11,746,923.62	12,367,138.93	5.3%
TOTAL PUBLIC WORKS	5,521,640.67	6,932,739.70	6,864,883.10	5,373,691.51	7,000,596.30	7,018,181.31	1.2%
TOTAL PARKS & RECREATION	1,087,503.08	1,313,652.90	1,285,404.96	1,037,267.68	1,341,900.84	1,357,059.67	3.3%
TOTAL PUBLIC LIBRARIES	2,301,455.02	2,343,619.62	2,343,619.62	1,880,552.24	2,343,619.62	2,523,440.06	7.7%
TOTAL HEALTH & SOCIAL SERVIC	2,420,696.89	2,691,219.28	2,691,219.28	2,194,297.74	2,691,219.28	2,795,681.30	3.9%
TOTAL VARIOUS	18,063,782.65	14,307,779.92	14,297,815.17	11,605,471.46	14,312,744.67	15,702,420.59	9.7%
TOTAL EDUCATION	48,841,803.00	51,772,311.00	51,772,311.00	36,533,519.24	51,772,311.00	53,424,365.00	3.2%
TOTAL DEBT SERVICE INTEREST	6,807,435.00	6,833,410.00	6,833,410.00	6,555,000.50	6,833,410.00	7,354,730.00	7.6%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	102,392,083.65	105,191,783.41	105,040,324.68	80,370,951.72	105,293,242.14	110,196,930.47	4.8%
GRAND TOTAL	102,392,083.65	105,191,783.41	105,040,324.68	80,370,951.72	105,293,242.14	110,196,930.47	4.8%

EXPENDITURES

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
GENERAL GOVERNMENT ADMIN							
TOTAL GENERAL GOVERNMENT ADM	188,594.06	.00	.00	181.38	.00	.00	.0%
TOTAL TOWN COUNCIL	10,404.07	15,740.00	15,740.00	9,458.31	15,740.00	16,040.00	1.9%
TOTAL TOWN MANAGER	559,714.84	648,404.27	598,404.27	436,957.12	648,404.27	698,231.32	7.7%
TOTAL Strategic Comm & Govnt	257,767.09	489,440.10	489,440.10	415,671.58	489,440.10	545,456.10	11.4%
TOTAL TOWN CLERK	530,845.01	566,166.26	566,166.26	468,319.00	566,166.26	558,194.78	-1.4%
TOTAL FINANCE/ADMINISTRATION	103,335.38	245,576.82	250,576.82	223,552.94	245,576.82	287,766.99	17.2%
TOTAL FINANCE/ASSESSOR	440,020.45	541,024.63	541,024.63	412,018.03	541,024.63	564,090.22	4.3%
TOTAL FINANCE/TAX COLLECTOR	416,524.92	439,419.35	439,419.35	319,222.97	439,419.35	413,531.51	-5.9%
TOTAL FINANCE/CENTRAL OFFICE	71,324.89	70,100.56	70,100.56	39,836.54	70,100.56	69,400.56	-1.0%
TOTAL PERSONNEL	533,304.30	697,012.79	697,012.79	476,013.55	697,012.79	687,552.66	-1.4%
TOTAL FINANCE/INFO. SYS.	1,091,771.46	1,133,832.74	1,133,832.74	903,411.66	1,133,832.74	1,184,936.52	4.5%
TOTAL FINANCE/ACCOUNTING	468,726.09	453,248.20	453,248.20	403,207.90	453,248.20	479,943.91	5.9%
TOTAL TOWN ATTORNEY	266,119.93	261,722.24	261,722.24	162,808.44	261,722.24	265,046.60	1.3%
TOTAL OPERATING TRANSFERS OU	3,534,722.00	.00	.00	.00	.00	350,000.00	.0%
TOTAL BOARD OF EDUCATION	48,841,803.00	51,772,311.00	51,772,311.00	36,436,196.49	51,772,311.00	53,424,365.00	3.2%
TOTAL BOE-PRIOR YEAR	.00	.00	.00	97,322.75	.00	.00	.0%
TOTAL TOWN PLAN & ZONING	9,025.49	7,550.00	7,550.00	3,568.05	7,550.00	7,550.00	.0%
TOTAL ZONING BOARD OF APPEAL	1,382.44	1,400.00	1,400.00	.00	1,400.00	1,400.00	.0%
TOTAL BOARD OF TAX REVIEW	81.81	638.25	638.25	65.15	638.25	638.25	.0%
TOTAL REGISTRAR OF VOTERS	139,198.33	202,334.00	202,334.00	149,517.37	202,334.00	241,380.21	19.3%
TOTAL ELECTIONS	33,039.72	48,545.00	48,545.00	41,324.77	48,545.00	47,828.00	-1.5%
TOTAL INLAND WETLANDS & WATE	3,310.68	2,100.00	2,100.00	887.84	2,100.00	2,100.00	.0%
TOTAL ECONOMIC DEVELOPMENT C	703.85	200.00	200.00	.00	200.00	200.00	.0%
TOTAL COMMISSION ON AGING	2,753.07	4,000.00	4,000.00	1,039.21	4,000.00	4,000.00	.0%
TOTAL YOUTH ADULT COUNCIL	3,000.00	3,000.00	3,000.00	2,137.45	3,000.00	3,000.00	.0%
TOTAL ADVISORY COMM ON HANDI	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL CONSERV, ENRGY, ENVRMN	1,212.10	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.0%
TOTAL BEAUTIFICATION COMMITT	5,400.59	8,600.00	8,600.00	4,237.26	8,600.00	8,600.00	.0%
TOTAL FAIR RENT COMMISSION	1,590.47	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL ETHICS COMMISSION	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL BLOOMFIELD HUMANITIES	.00	4,250.00	4,250.00	2,702.89	4,250.00	4,250.00	.0%
TOTAL PUBLIC ARTS COMMISSION	.00	5,000.00	5,000.00	1,965.00	5,000.00	5,000.00	.0%
TOTAL ENGINEERING	473,638.41	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING INSPECTION	470,454.03	733,815.96	733,815.96	518,779.05	733,815.96	795,734.63	8.4%
TOTAL LAND USE & CODE ENFORC	542,213.66	535,895.64	535,895.64	458,907.61	535,895.64	624,346.35	16.5%
TOTAL ECONOMIC DEVELOPMENT	132,554.28	126,400.00	126,400.00	123,900.00	126,400.00	132,595.00	4.9%
TOTAL POLICE ADMINISTRATION	913,106.15	1,002,261.64	1,001,872.20	727,560.91	1,002,651.08	1,008,222.82	.6%
TOTAL POLICE PATROL DIVISION	5,112,866.32	5,344,313.72	5,344,313.72	4,546,989.58	5,344,313.72	5,671,762.43	6.1%
TOTAL POLICE SUPPORT SERVICE	1,754,035.65	2,334,023.65	2,334,023.65	1,683,272.40	2,334,023.65	2,494,588.10	6.9%
TOTAL POLICE PROFESSIONAL SE	1,851,209.09	2,037,714.61	2,037,714.61	1,671,735.24	2,037,714.61	2,138,297.10	4.9%
TOTAL POLICE EMERG MEDICAL S	830,635.88	883,820.56	883,820.56	833,752.15	883,820.56	905,913.48	2.5%
TOTAL POLICE VEHICLES	127,902.83	144,400.00	144,400.00	144,400.00	144,400.00	148,355.00	2.7%
TOTAL PUBLIC WORKS ADMINISTR	506,198.51	532,843.63	537,048.63	479,772.94	532,843.63	651,468.46	22.3%
TOTAL PUBLIC WORKS FIELD OPE	2,313,240.56	2,890,335.71	2,812,146.21	2,217,827.36	2,931,320.21	2,806,251.94	-2.9%
TOTAL PUBLIC WORKS FLEET OPE	1,066,016.14	1,231,328.31	1,258,328.31	1,060,932.05	1,231,328.31	1,293,390.35	5.0%
TOTAL POL VEHICLES EQUIPMENT	74,868.37	52,450.00	58,450.00	56,725.57	52,450.00	62,950.00	20.0%
TOTAL MINI-BUS EQUIPMENT/PAR	22,382.35	22,450.00	22,450.00	17,795.20	22,450.00	26,750.00	19.2%
TOTAL FACILITIES MAINTENANCE	1,085,582.73	1,267,248.09	1,267,248.09	880,469.93	1,267,248.09	1,197,809.27	-5.5%
TOTAL FAC MAINT TOWN HALL	86,088.42	79,583.00	52,710.90	53,200.90	106,455.10	80,492.00	1.1%
TOTAL FAC MAINT POLICE	41,145.40	61,100.00	61,100.00	29,472.00	61,100.00	61,783.00	1.1%
TOTAL FAC MAINT PW HQTRS	141,359.96	143,772.00	143,772.00	99,979.05	143,772.00	152,612.00	6.1%

EXPENDITURES

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PUBLIC WORKS FLEET OPERATIONS							
TOTAL FAC MAINT LASALETTE/OL	2,489.06	1,944.00	1,944.00	393.23	1,944.00	1,954.00	.5%
TOTAL FAC MAINT DAVIS PROPER	264.02	300.00	300.00	240.52	300.00	400.00	33.3%
TOTAL FAC MAINT COMMUNITY CE	95,424.90	99,738.00	99,738.00	63,198.66	99,738.00	101,042.00	1.3%
TOTAL FAC MAINT AMBULANCE/EN	27,952.67	30,839.00	30,839.00	15,270.65	30,839.00	31,074.00	.8%
TOTAL FAC MAINT PROSSER LIBR	16,134.11	.00	.00	.00	.00	8,053.00	.0%
TOTAL FAC MAINT WINTONBURY L	4,037.19	.00	.00	.00	.00	12,725.00	.0%
TOTAL FAC MAINT TOWN GREEN	12,183.37	17,400.00	17,400.00	8,121.92	17,400.00	13,496.00	-22.4%
TOTAL FAC MAINT FILLEY PARK	10,976.23	22,614.00	22,614.00	10,533.51	22,614.00	19,636.00	-13.2%
TOTAL FAC MAINT MARY HILL PA	10,663.77	7,825.00	7,825.00	3,548.50	7,825.00	6,745.00	-13.8%
TOTAL FAC MAINT COTTAGE GROV	1,964.77	2,390.00	2,390.00	1,308.56	2,390.00	1,921.00	-19.6%
TOTAL FAC MAINT RAIL TRAIL	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL ENGINEERING	2,668.14	467,078.96	467,078.96	373,400.96	467,078.96	486,128.29	4.1%
TOTAL LEISURE SERVICES ADMIN	609,171.01	692,894.90	692,894.90	560,752.92	692,894.90	711,426.67	2.7%
TOTAL LEISURE SERVICES SUMME	125,864.98	133,690.00	133,690.00	126,272.25	133,690.00	165,821.00	24.0%
TOTAL LEISURE SERVICES SCHOO	143,437.20	136,388.00	136,388.00	136,118.75	136,388.00	141,739.00	3.9%
TOTAL LEISURE SERVICES POOL	166,727.60	278,880.00	267,199.37	178,944.89	290,560.63	266,273.00	-4.5%
TOTAL LEISURE SERVICES PARKS	42,302.29	71,800.00	55,232.69	35,178.87	88,367.31	71,800.00	.0%
TOTAL PUBLIC LIBRARIES ADMIN	1,998,419.03	2,107,720.02	2,107,720.02	1,655,099.71	2,107,720.02	2,279,340.06	8.1%
TOTAL PUBLIC LIBRARIES WINTO	76,680.43	39,069.60	39,069.60	38,874.83	39,069.60	47,270.00	21.0%
TOTAL PUBLIC LIBRARIES ADULT	115,920.00	85,920.00	85,920.00	78,121.40	85,920.00	85,920.00	.0%
TOTAL PUBLIC LIBRARIES TECH	70,866.72	71,210.00	71,210.00	69,709.98	71,210.00	71,210.00	.0%
TOTAL PUBLIC LIBRARIES CHILD	24,947.57	25,000.00	25,000.00	24,755.03	25,000.00	25,000.00	.0%
TOTAL PUBLIC LIBRARIES PRESC	14,621.27	14,700.00	14,700.00	13,991.29	14,700.00	14,700.00	.0%
TOTAL HEALTH	293,150.00	301,944.52	301,944.52	226,458.75	301,944.52	307,890.39	2.0%
TOTAL SOCIAL SERVICES	971,010.86	1,095,365.66	1,095,365.66	893,015.18	1,095,365.66	1,185,702.02	8.2%
TOTAL SENIOR SERVICES ADMINI	561,354.62	622,942.41	622,942.41	508,014.28	622,942.41	644,898.62	3.5%
TOTAL SENIOR SERVICES VOLUNT	25,076.56	28,888.22	28,888.22	16,342.57	28,888.22	30,483.00	5.5%
TOTAL SENIOR SERVICES MINI-B	570,104.85	642,078.47	642,078.47	550,466.96	642,078.47	626,707.27	-2.4%
TOTAL FIXED CHARGES INSURANC	1,185,214.98	1,406,949.63	1,401,949.63	1,177,847.40	1,406,949.63	1,390,119.41	-1.2%
TOTAL FIXED CHARGES MDC	3,898,550.00	3,907,670.00	3,907,670.00	2,855,338.00	3,907,670.00	3,887,720.00	-.5%
TOTAL FIXED CHARGES PROBATE	9,154.14	11,100.00	11,100.00	7,705.97	11,100.00	13,185.00	18.8%
TOTAL FIXED CHARGES EMPLOYEE	3,367,395.15	2,777,247.00	2,777,247.00	2,203,944.02	2,777,247.00	3,430,928.82	23.5%
TOTAL FIXED CHARGES RETIREMT	3,499,436.60	3,246,896.85	3,246,896.85	2,443,217.44	3,246,896.85	3,378,466.20	4.1%
TOTAL FIXED CHARGES UNEMP CO	.00	22,000.00	22,000.00	.00	22,000.00	10,500.00	-52.3%
TOTAL FIXED CHARGES INSURANC	3,364.85	60,000.00	60,000.00	34,495.54	60,000.00	50,000.00	-16.7%
TOTAL FIXED CHARGES RESV FOR	217,920.80	325,000.00	325,000.00	516,596.91	325,000.00	150,000.00	-53.8%
TOTAL FIXED CHARGES - REFUSE	2,192,036.25	2,282,716.44	2,282,716.44	2,226,220.92	2,282,716.44	2,386,301.16	4.5%
TOTAL MISCELLANEOUS TOWN MA	13,587.08	50,000.00	45,035.25	33,550.43	54,964.75	107,000.00	114.0%
TOTAL MISCELLANEOUS CHGS CON	96,740.00	125,000.00	125,000.00	47,318.35	125,000.00	425,000.00	240.0%
TOTAL MISCELLANEOUS CHGS WEE	24,000.00	48,200.00	48,200.00	35,993.44	48,200.00	78,200.00	62.2%
TOTAL MISCELLANEOUS CHGS SCH	21,660.80	25,000.00	25,000.00	3,743.42	25,000.00	25,000.00	.0%
TOTAL OEC CHILD DAYCARE / CD	.00	20,000.00	20,000.00	19,499.62	20,000.00	20,000.00	.0%
TOTAL DEBT SERVICE	4,901,270.00	4,906,270.00	4,906,270.00	4,906,270.00	4,906,270.00	4,901,270.00	-.1%
TOTAL DEBT SERVICE INTEREST	1,906,165.00	1,927,140.00	1,927,140.00	1,648,730.50	1,927,140.00	2,453,460.00	27.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	102,392,083.65	105,191,783.41	105,040,324.68	80,370,951.72	105,293,242.14	110,196,930.47	4.8%
GRAND TOTAL	102,392,083.65	105,191,783.41	105,040,324.68	80,370,951.72	105,293,242.14	110,196,930.47	4.8%

ADMINISTRATION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$4,938,453	\$5,561,688	\$5,770,191	\$208,503	3.7%

The following departments and their divisions are represented in this section:

Town Council

Town Manager

- Strategic Communications and Government Affairs
- Information Technology & Innovation (ITI)



Town Clerk

Finance

- Finance - Administration
- Finance - Accounting
- Finance - Assessor
- Finance – Tax Collector
- Finance – Central Office

Human Resources

Town Attorney

ACCOUNTS FOR: ADMINISTRATION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
GENERAL GOVERNMENT ADM	188,594.06	.00	.00	181.38	.00	.00	.0%
TOWN COUNCIL	10,404.07	15,740.00	15,740.00	9,458.31	15,740.00	16,040.00	1.9%
TOWN MANAGER	559,714.84	648,404.27	598,404.27	436,957.12	648,404.27	698,231.32	7.7%
Strategic Comm & Govnt	257,767.09	489,440.10	489,440.10	415,671.58	489,440.10	545,456.10	11.4%
TOWN CLERK	530,845.01	566,166.26	566,166.26	468,319.00	566,166.26	558,194.78	-1.4%
FINANCE/ADMINISTRATION	103,335.38	245,576.82	250,576.82	223,552.94	245,576.82	287,766.99	17.2%
FINANCE/ASSESSOR	440,020.45	541,024.63	541,024.63	412,018.03	541,024.63	564,090.22	4.3%
FINANCE/TAX COLLECTOR	416,524.92	439,419.35	439,419.35	319,222.97	439,419.35	413,531.51	-5.9%
FINANCE/CENTRAL OFFICE	71,324.89	70,100.56	70,100.56	39,836.54	70,100.56	69,400.56	-1.0%
PERSONNEL	533,304.30	697,012.79	697,012.79	476,013.55	697,012.79	687,552.66	-1.4%
FINANCE/INFO. SYS.	1,091,771.46	1,133,832.74	1,133,832.74	903,411.66	1,133,832.74	1,184,936.52	4.5%
FINANCE/ACCOUNTING	468,726.09	453,248.20	453,248.20	403,207.90	453,248.20	479,943.91	5.9%
TOWN ATTORNEY	266,119.93	261,722.24	261,722.24	162,808.44	261,722.24	265,046.60	1.3%
TOTAL ADMINISTRATION	4,938,452.49	5,561,687.96	5,516,687.96	4,270,659.42	5,561,687.96	5,770,191.17	3.7%

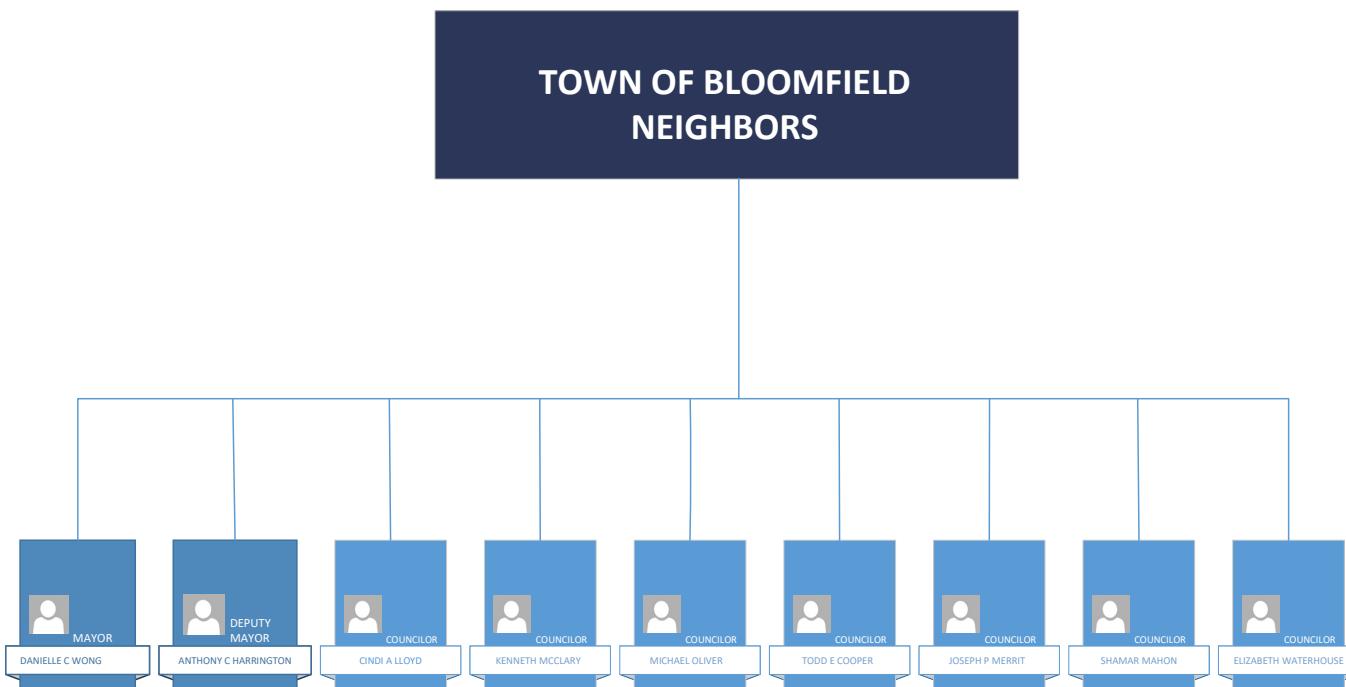
TOWN COUNCIL

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$10,404	\$15,740	\$16,040	\$300	1.9%

The FY 2025 Town Council budget increases slightly by \$300, or 1.9%. There is an increase of \$1,500 in other contractual services offset by decrease of \$1,200 in technical supplies. All other accounts are flat.

The Town Council is the legislative body of Bloomfield. It consists of nine members, elected at large by the voters of Bloomfield for a two-year term. The Council is the fiduciary body for the Town. One of its most important functions is establishing the annual Town budget. The budget is then used as the basic governing document for the Town, as it sets forth policies dealing with staffing and service levels, as well as establishing the operational goals of the Town. The Clerk of Council provides administrative support to the Council and is responsible for coordinating, in conjunction with the Town Manager's Office, publicity, reports, research and other services requested by the Council.

TOWN COUNCIL

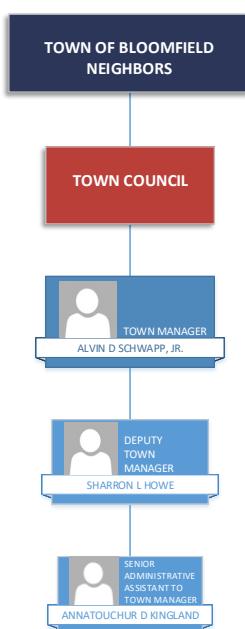


ACCOUNTS FOR: TOWN COUNCIL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
ADVERTISING	592.58	1,500.00	1,500.00	1,525.87	1,500.00	1,500.00	.0%
DUES & SUBSCRIPTIONS	.00	1,040.00	1,040.00	.00	1,040.00	1,040.00	.0%
OTHER CONTRACTUAL SERV	1,997.41	3,500.00	3,500.00	.00	3,500.00	5,000.00	42.9%
OFFICE SUPPLIES	342.93	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TECHNICAL SUPPLIES	1,598.93	2,200.00	2,200.00	2,134.54	2,200.00	1,000.00	-54.5%
FOOD & MEALS	5,872.22	6,500.00	6,500.00	5,797.90	6,500.00	6,500.00	.0%
TOTAL TOWN COUNCIL	10,404.07	15,740.00	15,740.00	9,458.31	15,740.00	16,040.00	1.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	10,404.07	15,740.00	15,740.00	9,458.31	15,740.00	16,040.00	1.9%

TOWN MANAGER

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$559,715	\$648,404	\$698,231	\$49,827	7.7%

The 2025 budget for the Town Manager shows a 7.7% increase. The increase is solely related to salaries, health insurance and retirement costs. There are no increases in supply or services lines. The budget supports 3.0 FTE.



	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	3.0	3.0	3.0	3.0	3.0

This department is charged with a variety of responsibilities and duties. The Town Manager serves as the Chief Executive Office for the Town of Bloomfield and works closely with the Town Council to set policies and goals consistent with the Town Charter. The Town Manager works with the appointed staff to see that these policies are enforced through the daily operation of the Town. This office, in addition to the Town Manager, is staffed by an Assistant Town Manager and a Senior Administrative Assistant to Town Manager. Divisions under the Town Manager's Office include Office of Strategic Communications & Government Affairs as well as Information Services and Innovation.

ACCOUNTS FOR: TOWN MANAGER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	350,687.57	391,286.24	341,286.24	277,006.16	391,286.24	423,306.60	8.2%
PAYROLL TAXES	24,939.46	29,933.00	29,933.00	21,020.53	29,933.00	32,382.66	8.2%
RETIREMENT	34,122.92	38,618.57	38,618.57	22,047.40	38,618.57	42,330.66	9.6%
MEDICAL INSURANCE	62,927.25	64,789.18	64,789.18	47,850.63	64,789.18	75,535.28	16.6%
OPEB RETIREE MEDICAL	2,395.32	7,174.00	7,174.00	7,174.00	7,174.00	8,006.00	11.6%
LIFE & DISABILITY INSU	2,695.48	2,993.28	2,993.28	2,291.18	2,993.28	3,060.12	2.2%
ADVERTISING	552.81	1,000.00	1,000.00	332.08	1,000.00	1,000.00	.0%
TRAVEL	158.88	6,150.00	6,150.00	3,652.42	6,150.00	6,150.00	.0%
CONSULTANT	.00	1,300.00	1,300.00	.00	1,300.00	1,300.00	.0%
OTHER CONTRACTUAL SERV	6,786.15	16,600.00	16,600.00	686.51	16,600.00	16,600.00	.0%
EDUCATION/TRAINING	3,028.94	5,416.00	5,416.00	1,180.63	5,416.00	5,416.00	.0%
ELECTRICITY	39,159.04	46,260.00	46,260.00	32,917.74	46,260.00	46,260.00	.0%
HEAT/ENERGY	17,202.00	19,776.00	19,776.00	13,097.50	19,776.00	19,776.00	.0%
TELEPHONE	1,780.22	1,200.00	1,200.00	1,961.84	1,200.00	1,200.00	.0%
WATER	7,325.60	11,408.00	11,408.00	4,845.71	11,408.00	11,408.00	.0%
OFFICE SUPPLIES	639.71	1,750.00	1,750.00	742.08	1,750.00	1,750.00	.0%
TECHNICAL SUPPLIES	1,699.64	1,750.00	1,750.00	99.76	1,750.00	1,750.00	.0%
FOOD & MEALS	670.85	1,000.00	1,000.00	50.95	1,000.00	1,000.00	.0%
OFFICE EQUIPMENT	2,943.00	0.00	0.00	0.00	0.00	0.00	.0%
TOTAL TOWN MANAGER	559,714.84	648,404.27	598,404.27	436,957.12	648,404.27	698,231.32	7.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	559,714.84	648,404.27	598,404.27	436,957.12	648,404.27	698,231.32	7.7%

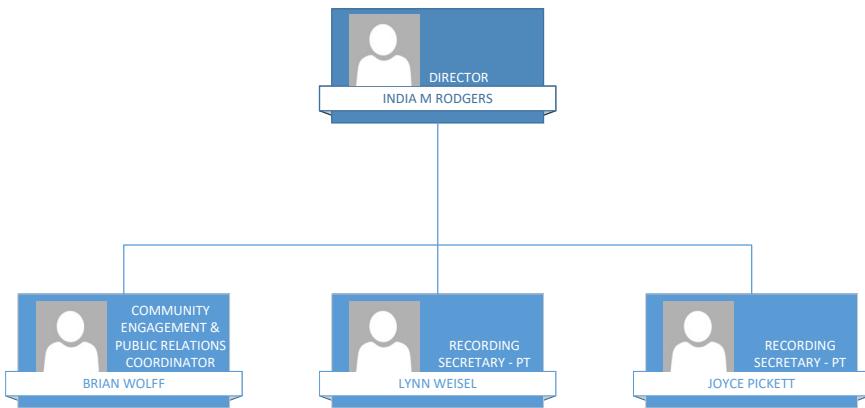
STRATEGIC COMMUNICATIONS & GOVERNMENT AFFAIRS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$257,767	\$489,440	\$545,456	\$56,016	11.4%

The Office of Strategic Communications & Government Affairs 2025 budget reflects a 11.4% increase. This increase comes from the addition of part time employee, salary increases, retirement, post employment benefits and advertising. Advertising is a result of printing costs for 4 quarterly newsletters and the Town Manager proposed and Town Council adopted budgets. Offsetting these increases are a reduction in deduction/training and professional services, the latter due to a community satisfaction survey that is in the 2024 budget but not in FY 2025. There are 2 full time positions in the budget.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	0.0	0.0	2.0	2.0	2.5

The Office of Strategic Communications & Government Affairs is staffed by the Director, Community Engagement & Public Relations Manager and two part-time Recording Secretaries. Responsibilities include managing and coordinating all of the town's communication efforts by increasing awareness of government services and activities. This includes preparing and managing the department's operating budget; managing all personnel and personnel matters; establishing departmental policies and procedures, handling routine requests for information from the public and Town Council; and providing assistance to the Town Council in responding to requests for information.



Strategic planning is a vital role of the Town Administration section. This planning ensures that the department and the town are anticipating, planning and budgeting for future growth of the town and the department. The service delivery has evolved over a number of years, consolidating services and removing duplication of effort. Funding for this division generally falls under one of the five object accounts: other contractual services, Education and training, Telephone/Communications, Office Supplies and Technical Equipment.

Community Engagement & Public Relations has been designed to serve as a collaborative partnership between the Town, community-based organizations, and citizens who are essential to ensuring government policy is communicated and made transparent to the public. Such transparency will increase the accountability of the government, and even more significant, increases citizens' willingness and desire to become more involved in Town government activities, specifically those often marginalized from participating in a public domain.

To ensure frequent opportunity for meaningful community engagement, effective communication means improving public access to timely, accurate, and helpful information about the Town and its services; providing a variety of easy, accessible, and meaningful ways to engage with the Town; and promoting transparency in the Town's decision-making process and outcomes of key citywide issues affecting the daily lives of our Bloomfield community.

The Government Affairs area of this division is responsible for Clerk of Council duties in keeping a public record of the proceedings of all regular and special meetings of the Council including coordinating and assuring compliance with administrative work of the Town Council, agendas, minutes all roll call votes, ordinances and resolutions adopted at such meetings, which record shall be kept in the Town Clerk's Office.

All coordination of meeting schedules for Councilors with the Town Manager, Town staff and various community stakeholders.

The Clerk of Council serves as a link between the Legislative and Administrative divisions of the Town of Bloomfield. The Clerk works in partnership to provide administrative support with project initiatives on behalf of the Council, while maintaining open and transparent communications with elected officials, Town Administration and the public.

In addition, this area is tasked with working with Department Directors to develop and implement local media opportunities and outreach on all aspects of the Town Council's work. Serving as a liaison with all departments to support Council initiatives and follow-up on Council actions.

Collaboration with other intergovernmental partners include the Greater Hartford County, the State of Connecticut, and the federal government. The Town of Bloomfield often collaborates on local, regional, and statewide levels to advocate on behalf of our community.

STRATEGIC COMMUNICATIONS & GOVERNMENT AFFAIRS

KEY INDICATORS

	2024 Estimated	2023 Actuals
Website Users	138,000	109,714
Facebook Engagement	80,592	57,831
Electronic & Print Publications	77	65
Boards & Commissions Managed	49	48
Fair Rent Cases Received	20	26

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
Strategic Comm & Govt Affairs							
FULL TIME	176,384.37	215,329.53	215,329.53	187,163.17	215,329.53	228,471.44	6.1%
PART TIME	14,765.22	29,190.61	39,190.61	32,231.58	29,190.61	69,178.30	137.0%
PAYROLL TAXES	14,450.13	18,705.79	18,705.79	16,705.50	18,705.79	21,612.79	15.5%
RETIREMENT	17,523.61	21,532.95	21,532.95	19,255.80	21,532.95	22,847.14	6.1%
MEDICAL INSURANCE	3,930.97	28,186.18	28,186.18	22,229.08	28,186.18	31,795.99	12.8%
OPEB RETIREE MEDICAL	.00	7,174.00	7,174.00	7,174.00	7,174.00	8,006.00	11.6%
LIFE & DISABILITY INSU	1,740.31	2,132.04	2,132.04	4,717.00	2,132.04	2,245.44	5.3%
ADVERTISING	.00	40,000.00	40,000.00	36,325.28	40,000.00	49,750.00	24.4%
DUES & SUBSCRIPTIONS	.00	59,095.00	58,095.00	54,715.14	59,095.00	57,355.00	-2.9%
TRAVEL	.00	1,500.00	1,500.00	972.14	1,500.00	1,500.00	.0%
CONSULTANT	4,275.02	.00	.00	.00	.00	.00	.0%
OTHER CONTRACTUAL SERV	7,714.29	35,960.00	25,960.00	23,590.63	35,960.00	39,560.00	10.0%
EDUCATION/TRAINING	499.19	5,000.00	5,000.00	2,485.00	5,000.00	3,500.00	-30.0%
PROFESSIONAL SERVICES	42.50	19,000.00	18,000.00	2,896.67	18,000.00	3,000.00	-84.2%
TELEPHONE	.00	1,134.00	1,134.00	.00	1,134.00	1,134.00	.0%
OFFICE SUPPLIES	3,158.41	2,000.00	2,000.00	1,785.03	2,000.00	2,000.00	.0%
TECHNICAL SUPPLIES	5,979.99	1,500.00	1,500.00	966.49	1,500.00	1,500.00	.0%
FOOD & MEALS	7,303.08	.00	2,000.00	1,171.07	1,000.00	.00	.0%
TECHNICAL EQUIPMENT	.00	2,000.00	2,000.00	1,288.00	2,000.00	2,000.00	.0%
TOTAL Strategic Comm & Govnt	257,767.09	489,440.10	489,440.10	415,671.58	489,440.10	545,456.10	11.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	257,767.09	489,440.10	489,440.10	415,671.58	489,440.10	545,456.10	11.4%

INFORMATION TECHNOLOGY & INNOVATION (ITI)

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,091,771	\$1,133,833	\$1,184,937	\$51,104	4.5%

The Information Technology and Innovation budget increases by \$51,104 or 4.5%. There is a decrease of 26.5% in retiree medical expenses as a result of new hires who are not eligible for the benefit. Repairs and maintenance increased by 19%, reflecting increased software support contractual expenses. Other notable increases include education and training which now includes annual security awareness training and a 26% increase in phone service and internet access. The budget supports 5 full time positions.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	4.0	4.0	5.0	5.0	5.0

ITI Mission

To provide innovative technology solutions to town departments that enable efficiencies resulting in measurable value and empower staff to provide the best service possible to our community.

ITI Vision

Make anything possible using innovative technologies and best practices to build a better environment that supports our community

ITI Description

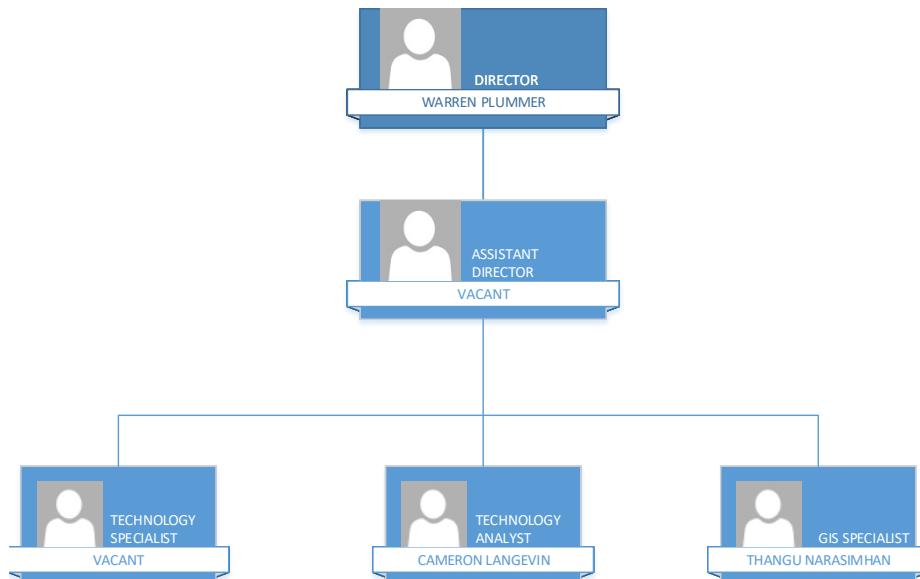
The Information Technology and Innovation (ITI) Division supports Town operations through the application of effective and efficient technology. It strives to deliver quality and innovative information technology solutions to enhance efficiency, decrease costs, and streamline the flow of information to the community, businesses, and other government agencies, as well as Town departments. ITI is committed to applying the best of solutions, inspire creative thinking and find ways to nurture creative thinking across all departments. Technology, in the right hands and with the right design principles, can be an incredible force for change.

ITI Responsibilities

Provides a secure environment for data integrity, accessibility, system availability, and delivery of information resources to the employees of the Town of Bloomfield.

The innovation and technology team works throughout the year to ensure all information systems support the mission, people and operations of the organization. ITI is also responsible for managing and supporting all aspects of the Town's technology infrastructure and computing environment, cyber-security and GIS (Graphical Information System) for the organization.

INFORMATION TECHNOLOGY AND INNOVATION



INFORMATION TECHNOLOGY & INNOVATION (ITI)

ACCOUNTS FOR: FINANCE/INFO. SYS.	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	419,052.91	495,339.73	495,339.73	352,394.88	495,339.73	496,396.77	.2%
OVERTIME	1,653.39	500.00	500.00	.00	500.00	500.00	.0%
PAYROLL TAXES	30,737.22	37,893.50	37,893.50	27,122.95	37,893.50	37,850.05	-.1%
RETIREMENT	49,671.44	48,906.75	48,906.75	40,275.21	48,906.75	49,527.18	1.3%
MEDICAL INSURANCE	74,599.93	94,734.64	94,734.64	78,672.83	94,734.64	89,039.28	-6.0%
OPEB RETIREE MEDICAL	3,592.98	21,522.00	21,522.00	21,522.00	21,522.00	16,012.00	-25.6%
LIFE & DISABILITY INSU	5,587.67	4,911.12	4,911.12	5,539.41	4,911.12	5,202.29	5.9%
TRAVEL	.00	600.00	600.00	.00	600.00	600.00	.0%
REPAIRS & MAINT. CONTR	203,050.50	264,900.00	319,900.00	280,278.33	319,900.00	315,163.95	19.0%
OTHER CONTRACTUAL SERV	184,103.24	25,980.00	25,980.00	26,992.06	25,980.00	26,300.00	1.2%
EDUCATION/TRAINING	593.77	7,945.00	7,945.00	6,489.66	7,945.00	13,845.00	74.3%
TELEPHONE	31,982.39	36,900.00	36,900.00	31,574.11	36,900.00	46,500.00	26.0%
OFFICE SUPPLIES	370.35	500.00	500.00	209.37	500.00	500.00	.0%
TECHNICAL SUPPLIES	2,632.35	4,000.00	4,000.00	1,012.95	4,000.00	4,000.00	.0%
TECHNICAL EQUIPMENT	84,143.32	89,200.00	34,200.00	31,327.90	34,200.00	83,500.00	-6.4%
TOTAL FINANCE/INFO. SYS.	1,091,771.46	1,133,832.74	1,133,832.74	903,411.66	1,133,832.74	1,184,936.52	4.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,091,771.46	1,133,832.74	1,133,832.74	903,411.66	1,133,832.74	1,184,936.52	4.5%

TOWN CLERK

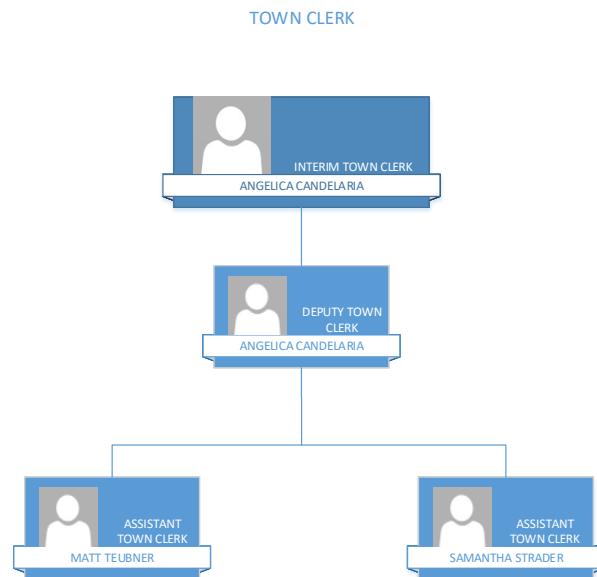
Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$530,845	\$566,166	\$558,195	(\$7,971)	-1.4%

The Town Clerk budget for 2025 is decreasing by 1.4%. There is a slight decrease in salaries due to hiring at a lower salary than the higher salary of previous incumbent. Other increases are staff related, and the supply and service accounts are flat. There are 4.0 full time staff.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	4.0	4.0	4.0	4.0	4.0

The Town Clerk's functions and responsibilities are fulfilled in accordance with Federal and State Statute, Town Charter and local ordinances.

These responsibilities include but are not limited to: recording, indexing, microfilming and security/storage of the Town's official records, recording of the Town's vital statistics and issuance of applicable certificates and permits (i.e. birth, marriage, death, name change, adoption, burial, liquor permit, and trade name registration), supervision and coordination of all General and Special elections, issuance of licenses and certified copies of documents along with the collection of applicable fees (i.e. dog, fishing, hunting, and marriage) insuring accurate bookkeeping records are maintained for all fees collected including the Conveyance Tax collected for both Town and State. The Town Clerk Department prepares reports for the Town's Finance and several State of Connecticut departments.



KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Wethersfield	Town of Rocky Hill
Land Records	4,000	3,778	5097	6066	3087	5040
Absentee Ballots	2,500	2,252	1761	1329	1150	1440
Births Recorded	150	174	185	260	200	226
Deaths Recorded	400	374	350	353	311	285
Marriages Recorded	200	159	148	108	48	72

TOWN CLERK

ACCOUNTS FOR: TOWN CLERK	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	341,086.37	354,790.86	354,790.86	287,223.91	354,790.86	339,448.22	-4.3%
OVERTIME	4,294.61	5,000.00	5,000.00	3,200.92	5,000.00	5,500.00	10.0%
PAYROLL TAXES	25,961.64	27,524.00	27,524.00	22,338.53	27,524.00	26,240.89	-4.7%
RETIREMENT	35,094.42	32,161.10	32,161.10	27,429.60	32,161.10	34,301.82	6.7%
MEDICAL INSURANCE	68,303.85	69,471.58	69,471.58	54,434.99	69,471.58	80,755.05	16.2%
OPEB RETIREE MEDICAL	3,592.98	21,522.00	21,522.00	21,522.00	21,522.00	16,012.00	-25.6%
LIFE & DISABILITY INSU	3,516.45	3,531.72	3,531.72	2,740.15	3,531.72	3,771.80	6.8%
ADVERTISING	197.38	400.00	400.00	182.01	400.00	400.00	.0%
OTHER CONTRACTUAL SERV	983.00	1,400.00	1,400.00	505.00	1,400.00	1,400.00	.0%
EDUCATION/TRAINING	1,976.69	2,000.00	2,000.00	1,214.42	2,000.00	2,000.00	.0%
PROFESSIONAL SERVICES	905.00	1,465.00	1,465.00	1,142.89	1,465.00	1,465.00	.0%
TELEPHONE	622.33	.00	.00	449.51	.00	.00	.0%
OFFICE SUPPLIES	1,497.87	1,500.00	1,500.00	906.69	1,500.00	1,500.00	.0%
TECHNICAL SUPPLIES	42,812.42	45,400.00	45,400.00	45,028.38	45,400.00	45,400.00	.0%
TOTAL TOWN CLERK	530,845.01	566,166.26	566,166.26	468,319.00	566,166.26	558,194.78	-1.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	530,845.01	566,166.26	566,166.26	468,319.00	566,166.26	558,194.78	-1.4%

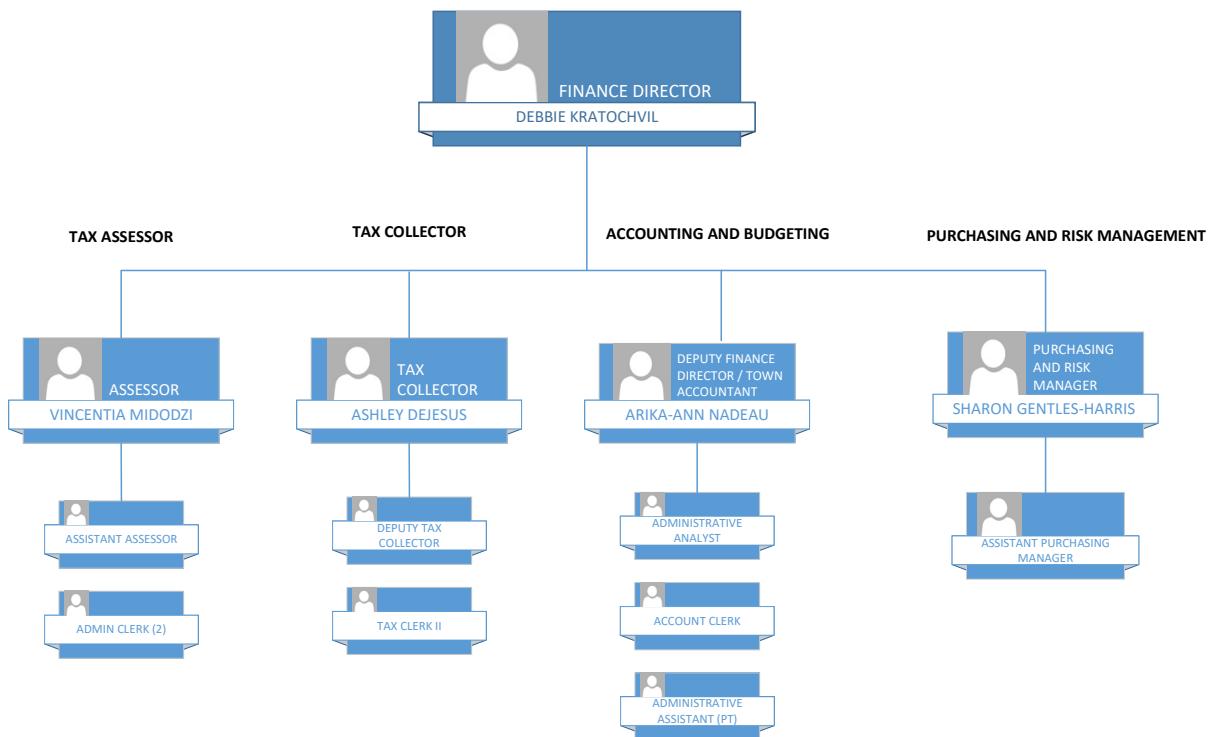
FINANCE

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,499,931	\$1,749,369	\$1,814,733	\$65,364	3.7%

The Finance Department increased overall by \$65,364 for FY 2025 and supports 13.5 FTE.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	12.0	12.5	13.5	13.5	13.5

FINANCE



KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Wethersfield	Town of Rocky Hill
Debt Service Outstanding (2021)	\$82,450,000	\$51,200,00	\$43,300,000	\$39,100,000	\$51,000,000	\$58,000,000
Tax Collection Rate	98.6%	98.7%	98.8%	98.9%	98.6%	99.3%
Taxable Assessed Property Value (2021)	2,533,452,329.00	2,459,691,363.00	\$2,600,000,000	\$3,200,000,000	\$2,200,000,000	\$2,300,000,000
Assessed value residential/non residential property	55%/45%	56%/44%	55%/45%	56%/44%	63%/37%	82%/18%
Tax Collection billing transactions (2021 GL)	41,000	39,765	31,541	44,084	29,737	37,671
Number of Formal bids (FY 2022)	8	5	12	22	n/a	20
Millage Rate	36.78	34.53	34.53	33.27	34.52	41.08
General Fund unassigned Fund Balance \$ (2021)	19,624,546	19,624,546	21,040,713	31,416,207	4,923,929	12,813,487
General Fund unassigned Fund Balance % (2021)	19.18%	19.18%	20%	24%	5%	11%

FINANCE

ADMINISTRATION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$103,335	\$245,577	\$287,767	\$42,190	17.2%

The FY 2025 budget for Finance Administration includes increases for payroll related accounts, as well as an increase for audit services and a 5% increase in the open checkbook software.

The Director of Finance is the Chief Financial Officer of the Town and is responsible for the day-to-day financing and budgetary requirements of the Town. The Director is responsible for debt management, pension fund assets, internal service and enterprise fund management and preparation of monthly financial reports to the Town Council. In addition, the Director is responsible for the proper maintenance of all financial records for the Town and is a key advisor to the Town Manager on the Town's annual budget.

There is one full time position in the division.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	1.0	1.0	1.0	1.0	1.0

ACCOUNTS FOR: FINANCE/ADMINISTRATION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	49,957.40	124,215.25	124,215.25	102,544.35	124,215.25	142,465.40	14.7%
PAYROLL TAXES	3,768.80	10,217.93	10,217.93	7,632.35	10,217.93	10,898.60	6.7%
RETIREMENT	6,833.04	13,356.78	13,356.78	7,160.11	13,356.78	14,246.54	6.7%
MEDICAL INSURANCE	20,937.00	22,263.06	22,263.06	15,197.29	22,263.06	25,511.76	14.6%
LIFE & DISABILITY INSU	334.80	1,267.80	1,267.80	551.50	1,267.80	1,356.69	7.0%
EDUCATION/TRAINING	178.00	1,150.00	1,150.00	756.95	1,150.00	980.00	-14.8%
PROFESSIONAL SERVICES	20,306.52	73,106.00	78,106.00	88,953.50	73,106.00	92,308.00	26.3%
TELEPHONE	19.31	.00	.00	756.89	.00	.00	.0%
OFFICE SUPPLIES	954.35	.00	.00	.00	.00	.00	.0%
FOOD & MEALS	46.16	.00	.00	.00	.00	.00	.0%
TOTAL FINANCE/ADMINISTRATION	103,335.38	245,576.82	250,576.82	223,552.94	245,576.82	287,766.99	17.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	103,335.38	245,576.82	250,576.82	223,552.94	245,576.82	287,766.99	17.2%

FINANCE

ACCOUNTING

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$498,248	\$453,248	\$479,944	\$26,696	5.9%

The Accounting Division is showing a \$26,696 increase for FY 2025. The increase is entirely attributable to personnel-related increases. The budget supports 3.5 positions.

Under the supervision of the Deputy Finance Director, the Accounting Division is responsible for the proper recording of cash receipts, accounts payable and receivables, payroll and assists with the preparation of draft financial statements as part of the annual audit. Additionally, the Accounting Division is responsible for maintaining the General Ledger and monitors all Town funds.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	3.5	3.5	3.5	3.5	3.5

ACCOUNTS FOR: FINANCE/ACCOUNTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	266,991.22	268,651.80	268,651.80	243,942.76	268,651.80	281,488.46	4.8%
PART TIME	60,701.03	36,605.91	36,605.91	37,136.96	36,605.91	37,521.07	2.5%
PAYROLL TAXES	23,603.08	23,352.22	23,352.22	20,867.55	23,352.22	24,404.23	4.5%
RETIREMENT	26,535.02	27,355.51	27,355.51	24,945.77	27,355.51	28,148.85	2.9%
MEDICAL INSURANCE	85,498.00	87,052.24	87,052.24	66,289.18	87,052.24	97,047.04	11.5%
OPEB RETIREE MEDICAL	2,395.32	7,174.00	7,174.00	7,174.00	7,174.00	8,006.00	11.6%
LIFE & DISABILITY INSU	3,002.42	3,056.52	3,056.52	2,851.68	3,056.52	3,328.26	8.9%
TOTAL FINANCE/ACCOUNTING	468,726.09	453,248.20	453,248.20	403,207.90	453,248.20	479,943.91	5.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	468,726.09	453,248.20	453,248.20	403,207.90	453,248.20	479,943.91	5.9%

FINANCE

ASSESSOR

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$440,020	\$541,025	\$564,090	\$23,066	4.3

The FY 2025 Assessor budget is proposed to increase by \$23,066. Other contractual services is increasing by \$10,000 for personal property and M-65 audits and education/training is increasing by \$1,255 for certification classes and assessor school. This is a revaluation year, and all property will be assessed for the 10/1/24 Grand List. The budget supports 4 full time positions.

The Assessor is mandated by State law to maintain the land records of the Town of Bloomfield, to set assessments on real and personal property and to prepare the annual Grand List for the Town. This division appraises all real property in the Town to determine its value for tax purposes. The real property tax is the principal source of revenue for the Town. This division obtains and maintains various types of information used to determine the value of property.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	4.0	4.0	4.0	4.0	4.0

ACCOUNTS FOR: FINANCE/ASSESSOR	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	267,951.48	353,786.08	353,786.08	269,580.20	353,786.08	367,197.90	3.8%
OVERTIME	58.99	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
PAYROLL TAXES	20,102.98	24,761.00	24,761.00	21,044.37	24,761.00	28,358.39	14.5%
RETIREMENT	27,117.21	35,728.61	35,728.61	28,454.50	35,728.61	37,069.79	3.8%
MEDICAL INSURANCE	90,910.66	70,712.30	70,712.30	55,515.36	70,712.30	61,591.98	-12.9%
OPEB RETIREE MEDICAL	1,197.66	7,174.00	7,174.00	7,174.00	7,174.00	8,006.00	11.6%
LIFE & DISABILITY INSU	2,642.75	3,377.64	3,377.64	2,741.77	3,377.64	3,726.16	10.3%
TRAVEL	1,671.61	3,500.00	3,500.00	1,447.45	3,500.00	3,500.00	.0%
OTHER CONTRACTUAL SERV	8,131.83	15,000.00	15,000.00	10,845.94	15,000.00	25,000.00	66.7%
EDUCATION/TRAINING	5,142.57	6,345.00	6,345.00	3,060.00	6,345.00	7,600.00	19.8%
PROFESSIONAL SERVICES	500.00	2,275.00	2,275.00	.00	2,275.00	2,300.00	1.1%
TELEPHONE	524.70	540.00	540.00	449.51	540.00	540.00	.0%
OFFICE SUPPLIES	3,216.09	3,500.00	3,500.00	2,163.55	3,500.00	3,500.00	.0%
TECHNICAL SUPPLIES	10,851.92	10,825.00	10,825.00	9,541.38	10,825.00	12,200.00	12.7%
TOTAL FINANCE/ASSESSOR	440,020.45	541,024.63	541,024.63	412,018.03	541,024.63	564,090.22	4.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	440,020.45	541,024.63	541,024.63	412,018.03	541,024.63	564,090.22	4.3%

FINANCE

TAX COLLECTOR

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$416,525	\$439,419	\$413,532	(\$25,888)	- 5.9%

The 2025 Tax Collector budget is decreasing by \$25,888. Salaries have decreased by 10.3% because of new hires being hired at lower salaries than previous incumbents. Retiree medical has also decreased by 25.6% as new hires are not eligible for post employment benefits. Education/training has increased by \$400 for continuing credits for staff. There are 3 full time employees in the division.

The Tax Collector is responsible for the billing and collection of real estate, motor vehicle and personal property taxes for both current and prior list years using methods set forth in the Connecticut General Statutes. The Tax Collector, Assistant Tax Collector and a tax clerk staff this division. The Tax Collector provides collection services, on a contractual basis, to the Bloomfield Center and Blue Hills fire districts.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	3.0	3.0	3.0	3.0	3.0

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FINANCE/TAX COLLECTOR							
FULL TIME	256,290.91	265,640.00	265,640.00	178,029.57	265,640.00	238,401.12	-10.3%
OVERTIME	551.84	920.00	920.00	827.81	920.00	1,380.00	50.0%
PAYROLL TAXES	19,161.68	20,330.00	20,330.00	13,822.17	20,330.00	18,343.26	-9.8%
RETIREMENT	26,832.09	23,262.23	23,262.23	24,480.38	23,262.23	23,978.11	3.1%
MEDICAL INSURANCE	65,517.81	48,449.24	48,449.24	35,654.40	48,449.24	54,307.75	12.1%
OPEB RETIREE MEDICAL	3,592.98	21,522.00	21,522.00	21,522.00	21,522.00	16,012.00	-25.6%
LIFE & DISABILITY INSU	2,634.42	2,630.88	2,630.88	1,803.40	2,630.88	2,459.51	-6.5%
ADVERTISING	726.25	1,575.00	1,575.00	332.91	1,575.00	1,800.00	14.3%
OTHER CONTRACTUAL SERV	36,274.75	49,190.00	49,190.00	38,174.02	49,190.00	49,760.00	1.2%
EDUCATION/TRAINING	1,225.00	2,000.00	2,000.00	1,317.00	2,000.00	2,400.00	20.0%
COLLECTION FEES	250.00	250.00	250.00	250.00	250.00	250.00	.0%
OFFICE SUPPLIES	3,467.19	3,650.00	3,650.00	2,771.99	3,650.00	4,439.76	21.6%
FOOD & MEALS	.00	.00	.00	237.32	.00	.00	.0%
TOTAL FINANCE/TAX COLLECTOR	416,524.92	439,419.35	439,419.35	319,222.97	439,419.35	413,531.51	-5.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	416,524.92	439,419.35	439,419.35	319,222.97	439,419.35	413,531.51	-5.9%

FINANCE - CENTRAL OFFICE

CENTRAL OFFICE

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$71,325	\$70,101	\$69,401	(\$700)	- 1.0%

The Finance Department's Central Office Division is used for the purchase and supply of commonly used office products, repair and maintenance of various types of office equipment and the postage used by all departments of the Town. The budget for FY 2025 decreases by \$700 for repairs.

ACCOUNTS FOR: FINANCE/CENTRAL OFFICE	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
REPAIRS & MAINT. CONTR	.00	750.00	200.00	.00	750.00	500.00	-33.3%
POSTAGE	48,956.50	48,750.00	47,500.00	18,695.56	48,750.00	46,300.00	-5.0%
OFFICE SUPPLIES	15,753.86	13,700.00	15,500.00	14,268.54	13,700.00	15,700.00	14.6%
TECHNICAL EQUIPMENT	6,614.53	6,900.56	6,900.56	6,872.44	6,900.56	6,900.56	.0%
TOTAL FINANCE/CENTRAL OFFICE	71,324.89	70,100.56	70,100.56	39,836.54	70,100.56	69,400.56	-1.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	71,324.89	70,100.56	70,100.56	39,836.54	70,100.56	69,400.56	-1.0%

Purchasing and Risk Management reports to the Finance Director, however are budgeted under the Fixed Costs, Non Departmental (Insurance and Bonding) function.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	1.0	1.0	2.0	2.0	2.0

HUMAN RESOURCES

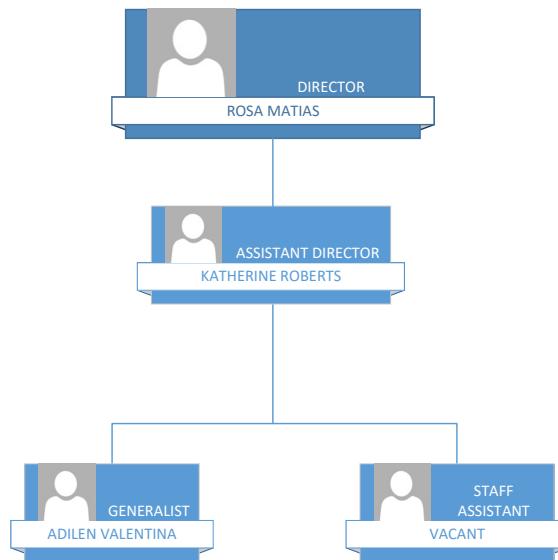
Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$533,304	\$697,013	\$687,553	(\$9,460)	-1.4%

Human Resources budget for FY 2025 shows a slight decrease of 1.4% primarily due to postponement of filling a vacancy. Increases in salaries, retirement, health insurance and post employment benefits are offset by savings in advertising and professional services. Advertising is decreasing because of more targeted recruitment, and professional services budget for 2024 had a one time expense of a classification study. There are 4.0 FTE in the 2025 budget.

The Human Resources Department is committed to supporting the Town of Bloomfield by providing services related to human resources management to all employees and retirees of the Town. The Human Resources Department encompasses the core competencies of; recruitment, retention, benefits administration, employee relations, performance management, labor relations and contract administration/negotiation, organizational and employee development, compensation, workers' compensation, safety and wellness, legal compliance and policy administration. The department is also responsible for the administration/compliance of: Family and Medical Leave Act (FMLA), Equal Opportunity Employer (EEO), Connecticut Sick Leave Act, Affordable Care Act, (ACA) Affirmative Action (AA), Department of Transportation (DOT) Drug and Alcohol Testing Program, Consolidated Omnibus Budget Reconciliation Act (COBRA), Health Insurance Portability and Accountability Act (HIPAA) and represents the Town's Defined Benefit Pension Plan when in negotiation between the Town and the respective unions.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	4.0	4.0	4.0	4.0	4.0

HUMAN RESOURCES



KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
Bargaining Units	3	3	3	6	6	7
Job Openings	N/A	25	64	56	N/A	N/A
New Hires	14	12	34	39	N/A	N/A
Promotions	4	9	8	13	N/A	N/A

HUMAN RESOURCES

ACCOUNTS FOR: PERSONNEL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	279,187.42	345,972.65	345,972.65	246,003.84	345,972.65	362,515.63	4.8%
OVERTIME	2,743.83	1,500.00	1,500.00	120.90	1,500.00	1,500.00	.0%
PART TIME	.00	.00	.00	810.00	.00	.00	.0%
PAYROLL TAXES	21,768.26	26,581.96	26,581.96	18,820.00	26,581.96	27,847.45	4.8%
RETIREMENT	29,479.02	34,747.26	34,747.26	25,552.11	34,747.26	36,742.87	5.7%
MEDICAL INSURANCE	53,323.66	56,131.64	56,131.64	39,885.85	56,131.64	82,819.51	47.5%
OPEB RETIREE MEDICAL	2,395.32	14,348.00	14,348.00	14,348.00	14,348.00	16,012.00	11.6%
LIFE & DISABILITY INSU	2,772.44	3,778.68	3,778.68	2,374.94	3,778.68	2,396.90	-36.6%
ADVERTISING	23,681.11	22,185.00	22,185.00	15,393.90	22,185.00	17,100.00	-22.9%
DUES & SUBSCRIPTIONS	663.00	2,002.00	2,002.00	1,041.00	2,002.00	2,002.00	.0%
OTHER CONTRACTUAL SERV	21,280.90	27,094.00	27,094.00	23,643.14	27,094.00	27,694.00	2.2%
EDUCATION/TRAINING	38,865.59	43,850.00	43,850.00	19,809.05	43,850.00	46,700.00	6.5%
PROFESSIONAL SERVICES	51,368.97	107,783.60	107,783.60	59,810.67	107,783.60	56,184.30	-47.9%
OFFICE SUPPLIES	1,584.80	1,258.00	1,258.00	853.58	1,258.00	1,258.00	.0%
FOOD & MEALS	1,963.04	5,200.00	5,200.00	3,714.80	5,200.00	5,200.00	.0%
OFFICE EQUIPMENT	2,226.94	4,580.00	4,580.00	3,831.77	4,580.00	1,580.00	-65.5%
TOTAL PERSONNEL	533,304.30	697,012.79	697,012.79	476,013.55	697,012.79	687,552.66	-1.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	533,304.30	697,012.79	697,012.79	476,013.55	697,012.79	687,552.66	-1.4%

TOWN ATTORNEY

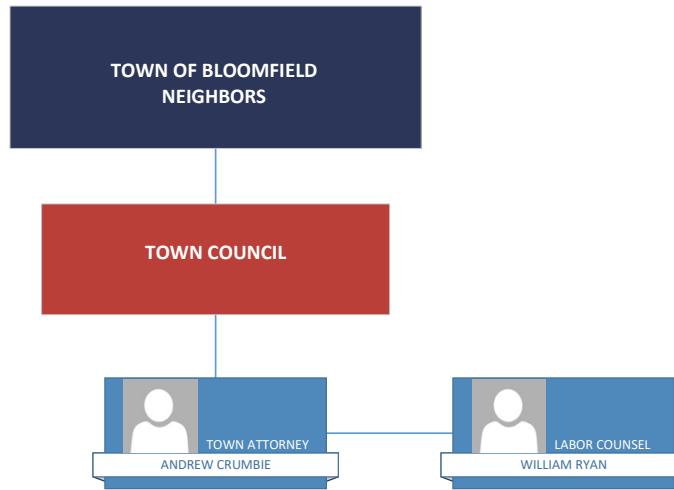
Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$266,120	\$261,722	\$265,047	\$3,325	1.3%

The 2025 budget reflects an increase in the monthly Town Attorney retainer and funding for legal services to support Town Center development and Charter revision legal services can be found in the Town Council and Town Manager contingencies should they be needed.

Section 505 of the Bloomfield Charter sets forth the requirements and responsibilities of this appointed position. The Town Council appoints a Town Attorney for a two-year term to run concurrently with the Council's term. The Town Attorney is required to belong to the Bar Association of the State of Connecticut.

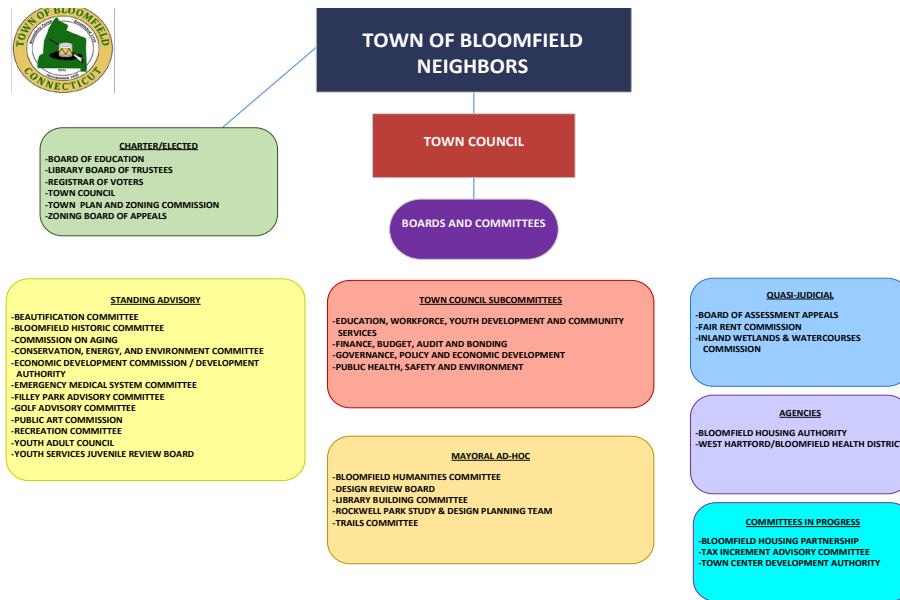
The Town Attorney is charged with appearing for and defending the rights of the Town, as well as serving as legal advisor for the Town Council, Town Manager and other Town officials. The Town Attorney is responsible for providing legal opinions, reviewing and approving contracts and other documents as well as making recommendations for legal action or settlement on behalf of the Town. This budget also includes funding for specialized legal counsel in areas such as labor, zoning and workers' compensation claims.

TOWN ATTORNEY



ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
TOWN ATTORNEY							
PART TIME	129,729.00	132,972.24	132,972.24	114,965.20	132,972.24	136,296.60	2.5%
CONSULTANT	136,390.93	128,750.00	128,750.00	47,843.24	128,750.00	128,750.00	.0%
TOTAL TOWN ATTORNEY	266,119.93	261,722.24	261,722.24	162,808.44	261,722.24	265,046.60	1.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	266,119.93	261,722.24	261,722.24	162,808.44	261,722.24	265,046.60	1.3%

BOARDS & AGENCIES



PLANNING & ZONING COMMISSION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$9,025	\$7,550	\$7,550	\$0	0%

The Town Planning and Zoning Commission (TPZ) comprises of ten elected members who guide residential and commercial development in Bloomfield through zoning and subdivision regulations. There is no increase for the FY 2025 budget.

ACCOUNTS FOR: TOWN PLAN & ZONING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PART TIME	896.92	.00	.00	.00	.00	.00	.0%
PAYROLL TAXES	169.27	.00	.00	.00	.00	.00	.0%
ADVERTISING	6,219.05	6,000.00	6,000.00	3,523.05	6,000.00	6,000.00	.0%
OTHER CONTRACTUAL SERV	1,316.07	.00	.00	.00	.00	.00	.0%
EDUCATION/TRAINING	25.00	900.00	900.00	45.00	900.00	900.00	.0%
OFFICE SUPPLIES	399.18	250.00	250.00	.00	250.00	250.00	.0%
TECHNICAL SUPPLIES	.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL TOWN PLAN & ZONING	9,025.49	7,550.00	7,550.00	3,568.05	7,550.00	7,550.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	9,025.49	7,550.00	7,550.00	3,568.05	7,550.00	7,550.00	.0%

YOUTH ADULT COUNCIL

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$3,000	\$3,000	\$3,000	\$0	0%

The Youth Adult Council works with the Youth Services Coordinator to establish programs and resources to benefit Bloomfield's youth. The FY 2025 remains the same as FY 2024.

ACCOUNTS FOR: YOUTH ADULT COUNCIL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV	3,000.00	3,000.00	3,000.00	2,137.45	3,000.00	3,000.00	.0%
TOTAL YOUTH ADULT COUNCIL	3,000.00	3,000.00	3,000.00	2,137.45	3,000.00	3,000.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	3,000.00	3,000.00	3,000.00	2,137.45	3,000.00	3,000.00	.0%

BOARDS & AGENCIES

ZONING BOARD OF APPEALS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,382	\$1,400	\$1,400	\$0	0%

The Zoning Board of Appeals comprises of eight elected officials, five regular members and three alternates, who listen to and decide on appeals made by residents or commercial developers regarding the enforcement of the Town's Zoning Regulations. The FY 2025 budget remains flat.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PAYROLL TAXES	44.26	.00	.00	.00	.00	.00	.0%
ADVERTISING	759.78	1,300.00	1,300.00	.00	1,300.00	1,300.00	.0%
OTHER CONTRACTUAL SERV	578.40	.00	.00	.00	.00	.00	.0%
TECHNICAL SUPPLIES	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL ZONING BOARD OF APPEAL	1,382.44	1,400.00	1,400.00	.00	1,400.00	1,400.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,382.44	1,400.00	1,400.00	.00	1,400.00	1,400.00	.0%

BOARD OF TAX REVIEW

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$81	\$638	\$638	\$0	0%

The Board of Assessment Appeals (BAA) hears taxpayer appeals of their tax assessments. The Board statutorily meets twice a year: in March and in September. In March, the BAA meets to hear appeals of real estate, business personal property, and supplemental motor vehicle assessments. In September, the BAA strictly discusses regular motor vehicle assessment appeals. No increase is budgeted for FY 2025.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PART TIME	.00	500.00	500.00	65.15	500.00	500.00	.0%
PAYROLL TAXES	.00	38.25	38.25	.00	38.25	38.25	.0%
ADVERTISING	81.81	100.00	100.00	.00	100.00	100.00	.0%
TOTAL BOARD OF TAX REVIEW	81.81	638.25	638.25	65.15	638.25	638.25	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	81.81	638.25	638.25	65.15	638.25	638.25	.0%

ECONOMIC DEVELOPMENT COMMISSION/DEVELOPMENT AGENCIES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$704	\$200	\$200	\$0	0%

The Economic Development Commission/Development Agency was established and recently updated by ordinance to incorporate the Development Agency; for the purpose of carrying out the powers conferred upon the Town pursuant to Connecticut General Statute ("CGS") §8-188 and §7-136 there shall be an Economic Development Commission and it shall be designated, and hereby reestablished as the Town's development agency and shall exercise those powers and duties granted under CGS Chapter 132 and §7-136 as amended from time to time. A second Development Agency for the Town Center was created in FY 2024. The budget is for a recording secretary and no increase is proposed for 2025.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PAYROLL TAXES	50.02	.00	.00	.00	.00	.00	.0%
PROFESSIONAL SERVICES	653.83	.00	.00	.00	.00	.00	.0%
TECHNICAL SUPPLIES	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL ECONOMIC DEVELOPMENT C	703.85	200.00	200.00	.00	200.00	200.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	703.85	200.00	200.00	.00	200.00	200.00	.0%

BOARDS & AGENCIES

REGISTRAR OF VOTERS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$139,198	\$202,334	\$241,380	\$39,046	19.3%

The Office of the Registrar of Voters is an elected position governed by the Connecticut General Statutes, and compensated by the municipality in which the Registrars serve. The Registrars supervise, coordinate, and administer all elections: national, state, municipal, primaries, and referendums. The Registrars are responsible for voter education and organizing the annual canvass of electors. In addition, the Registrars register new voters, maintain and update files, prepare the department budget, and train election officials. The Registrars keep current of impending and new legislation and other matters that may impact their office by attending meetings called by the Secretary of the State and through participation in the Registrars of Voters Association of Connecticut.

The FY 2025 budget contains a 2.5% increase to the Registrar stipends and an increase of \$5,000 for an office assistant. The majority of the increased are related to early voting, which became effective on January 1, 2024. An increase of \$5,000 for conferences/meetings for Registrars is included. There is a \$27,046 increase in the Elections line for election officials, poll workers and post election activities for early voting for an August 2024 primary and the November 2024 presidential election.

ACCOUNTS FOR: REGISTRAR OF VOTERS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PART TIME	63,382.08	64,982.00	64,982.00	59,241.77	64,982.00	69,982.00	7.7%
PAYROLL TAXES	7,104.03	5,343.00	5,343.00	6,732.03	5,343.00	5,343.00	.0%
DUES & SUBSCRIPTIONS	160.00	160.00	160.00	.00	160.00	160.00	.0%
TRAVEL	.00	200.00	200.00	.00	200.00	200.00	.0%
OTHER CONTRACTUAL SERV	7,119.62	7,000.00	7,000.00	3,753.85	7,000.00	8,000.00	14.3%
EDUCATION/TRAINING	180.00	3,800.00	3,800.00	.00	3,800.00	3,800.00	.0%
CONFERENCES & MEETINGS	2,030.25	5,000.00	5,000.00	2,445.61	5,000.00	10,000.00	100.0%
ELECTIONS	55,920.30	111,349.00	111,349.00	74,706.90	111,349.00	138,395.21	24.3%
OFFICE SUPPLIES	3,302.05	3,000.00	3,000.00	2,185.40	3,000.00	4,000.00	33.3%
TECHNICAL EQUIPMENT	.00	1,500.00	1,500.00	451.81	1,500.00	1,500.00	.0%
TOTAL REGISTRAR OF VOTERS	139,198.33	202,334.00	202,334.00	149,517.37	202,334.00	241,380.21	19.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	139,198.33	202,334.00	202,334.00	149,517.37	202,334.00	241,380.21	19.3%

ELECTIONS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$33,040	\$48,545	\$47,828	(\$717)	- 1.5%

The Elections line item funds various supplies, equipment and services for administering elections. A consultant line that has never been used was removed for FY 2025, which results in a decrease of \$717.

ACCOUNTS FOR: ELECTIONS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
ADVERTISING	1,076.10	2,000.00	2,000.00	1,229.92	2,000.00	2,000.00	.0%
CONSULTANT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
EQUIPMENT RENTAL	2,356.84	7,500.00	7,300.00	3,550.70	7,500.00	7,200.00	-4.0%
TELEPHONE	2,611.15	2,500.00	2,500.00	1,584.15	2,500.00	2,500.00	.0%
BOE LABOR	5,681.25	9,600.00	9,800.00	9,760.00	9,600.00	6,600.00	-31.3%
TECHNICAL SUPPLIES	21,314.38	25,945.00	25,945.00	25,200.00	25,945.00	28,528.00	10.0%
TOTAL ELECTIONS	33,039.72	48,545.00	48,545.00	41,324.77	48,545.00	47,828.00	-1.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	33,039.72	48,545.00	48,545.00	41,324.77	48,545.00	47,828.00	-1.5%

BOARDS & AGENCIES

INLAND WETLANDS & WATERCOURSES COMMISSION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$3,311	\$2,100	\$2,100	\$0	0%

The Inland Wetlands & Watercourses Commission (IWWC) is responsible for the preservation and protection of the inland wetland and watercourse resources in the Town of Bloomfield as authorized by the State of Connecticut Inland Wetlands Act. The Commission is responsible for and enforces the Inland Wetlands and Watercourses regulations of the Town. No increase is proposed for FY 2025.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
INLAND WETLANDS & WATER COURSE							
PAYROLL TAXES	185.66	.00	.00	.00	.00	.00	.0%
ADVERTISING	698.28	2,000.00	2,000.00	887.84	2,000.00	2,000.00	.0%
OTHER CONTRACTUAL SERV	2,426.74	.00	.00	.00	.00	.00	.0%
TECHNICAL SUPPLIES	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL INLAND WETLANDS & WATE	3,310.68	2,100.00	2,100.00	887.84	2,100.00	2,100.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	3,310.68	2,100.00	2,100.00	887.84	2,100.00	2,100.00	.0%

COMMISSION ON AGING

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$2,753	\$4,000	\$4,000	\$0	0%

The mission of the Commission on Aging is to honor the dignity and diversity of citizens who are age 55 or older through health, nutrition, transportation and social programs that support and enhance their quality of life. No increase is proposed for FY 2025.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
COMMISSION ON AGING							
CONFERENCES & MEETINGS	1,080.45	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
FOOD & MEALS	1,672.62	1,500.00	1,500.00	1,039.21	1,500.00	1,500.00	.0%
TOTAL COMMISSION ON AGING	2,753.07	4,000.00	4,000.00	1,039.21	4,000.00	4,000.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,753.07	4,000.00	4,000.00	1,039.21	4,000.00	4,000.00	.0%

ADVISORY COMMISSION ON HANDICAPPED

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$0	\$250	\$250	\$0	0%

The Advisory Commission on Handicapped serves as a liaison with Town departments and government agencies to further understand the concerns of persons with disabilities and compliance with ADA and other related requirements. No increase is budgeted for FY 2025.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
ADVISORY COMM ON HANDICAPPED							
OTHER CONTRACTUAL SERV	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL ADVISORY COMM ON HANDI	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	250.00	250.00	.00	250.00	250.00	.0%

BOARDS & AGENCIES

BEAUTIFICATION COMMITTEE

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$5,401	\$8,600	\$8,600	\$0	0%

The Beautification Committee is a volunteer committee that promotes and facilitates activities that improve the appearance of the public gardens in the Town of Bloomfield. The committee recommends and plans beautification projects with the support of the Department of Public Works. No increase for FY 2025 is proposed.

ACCOUNTS FOR: BEAUTIFICATION COMMITTEE	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
AGRICULTURAL SUPPLIES TOTAL BEAUTIFICATION COMMITTEE	5,400.59	8,600.00	8,600.00	4,237.26	8,600.00	8,600.00	.0% .0%
TOTAL REVENUE TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0% .0%

CONSERVATION, ENERGY & ENVIRONMENT COMMITTEE

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$3,311	\$3,750	\$3,750	\$0	0%

The Conservation, Energy and Environment Committee (CEEC) has been given a number of charges by the Town Council:

- Surveys the community to determine needs for conservation, greenways, and open space, and make recommendations to the Town Council regarding such needs.
- Researches and makes recommendations to the Town Council concerning energy conservation, use of alternative renewable energy, and participation in regional, state and federal energy conservation and alternative renewable energy programs.
- Advise the Town Council as to programs that will promote efficient energy usage in Bloomfield.
- Investigate the nature, extent, causes and sources of factors detrimental to the physical environment of the Town.
- Investigate federal, state and local laws, regulations, and programs pertaining to pollution control and abatement, and other aspects of environmental improvement.

No increase is proposed for FY 2025.

ACCOUNTS FOR: CONSERV, ENRGY, ENVRMNT COMMIT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV TOTAL CONSERV, ENRGY, ENVRMNT	1,212.10	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	.0% .0%
TOTAL REVENUE TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0% .0%

FAIR RENT COMMISSION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,590	\$1,000	\$1,000	\$0	0%

The Fair Rent Commission was established by Town ordinance, and exists to maintain reasonable rental rates and facilitate fair rental increases on residential properties in Town. In addition, the Fair Rent Commission is tasked and authorized to hear appeals from residents on other matters relating to the rental of housing units. The FY 2025 budget is the same as FY 2024.

ACCOUNTS FOR: FAIR RENT COMMISSION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV TOTAL FAIR RENT COMMISSION	1,590.47	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0% .0%
TOTAL REVENUE TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0% .0%

BOARDS & AGENCIES

ETHICS COMMISSION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$0	\$100	\$100	\$0	0%

The Ethics Commission established by ordinance, receives, reviews, and rules on issues brought before it by residents, officials and others regarding ethical conduct relating to Town business and operations. The Commission has no legal authority to impose sanctions. There is no increase to the FY 2025 budget.

ACCOUNTS FOR: ETHICS COMMISSION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL ETHICS COMMISSION	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	100.00	100.00	.00	100.00	100.00	.0%

BLOOMFIELD HUMANITIES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$0	\$4,250	\$4,250	\$0	0%

The Bloomfield Humanities Committee is committed to celebrating the rich diversity of Bloomfield. This initial budget will assist with community events, monthly celebrations, and other town-wide initiatives. This will be the Commission's second year of existence. No increase is being proposed to the FY 2025 budget.

ACCOUNTS FOR: BLOOMFIELD HUMANITIES	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
ADVERTISING	.00	750.00	750.00	.00	750.00	750.00	.0%
OTHER CONTRACTUAL SERV	.00	2,000.00	2,000.00	1,800.00	2,000.00	2,000.00	.0%
FOOD & MEALS	.00	1,500.00	1,500.00	902.89	1,500.00	1,500.00	.0%
TOTAL BLOOMFIELD HUMANITIES	.00	4,250.00	4,250.00	2,702.89	4,250.00	4,250.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	4,250.00	4,250.00	2,702.89	4,250.00	4,250.00	.0%

PUBLIC ARTS COMMISSION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$0	\$5,000	\$5,000	\$0	0%

The Public Arts Commission assists in public arts projects across town. This will be the second year of existence for this Commission and the FY 2025 budget remains at the same level as FY 2024.

ACCOUNTS FOR: PUBLIC ARTS COMMISSION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV	.00	5,000.00	5,000.00	1,965.00	5,000.00	5,000.00	.0%
TOTAL PUBLIC ARTS COMMISSION	.00	5,000.00	5,000.00	1,965.00	5,000.00	5,000.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	5,000.00	5,000.00	1,965.00	5,000.00	5,000.00	.0%

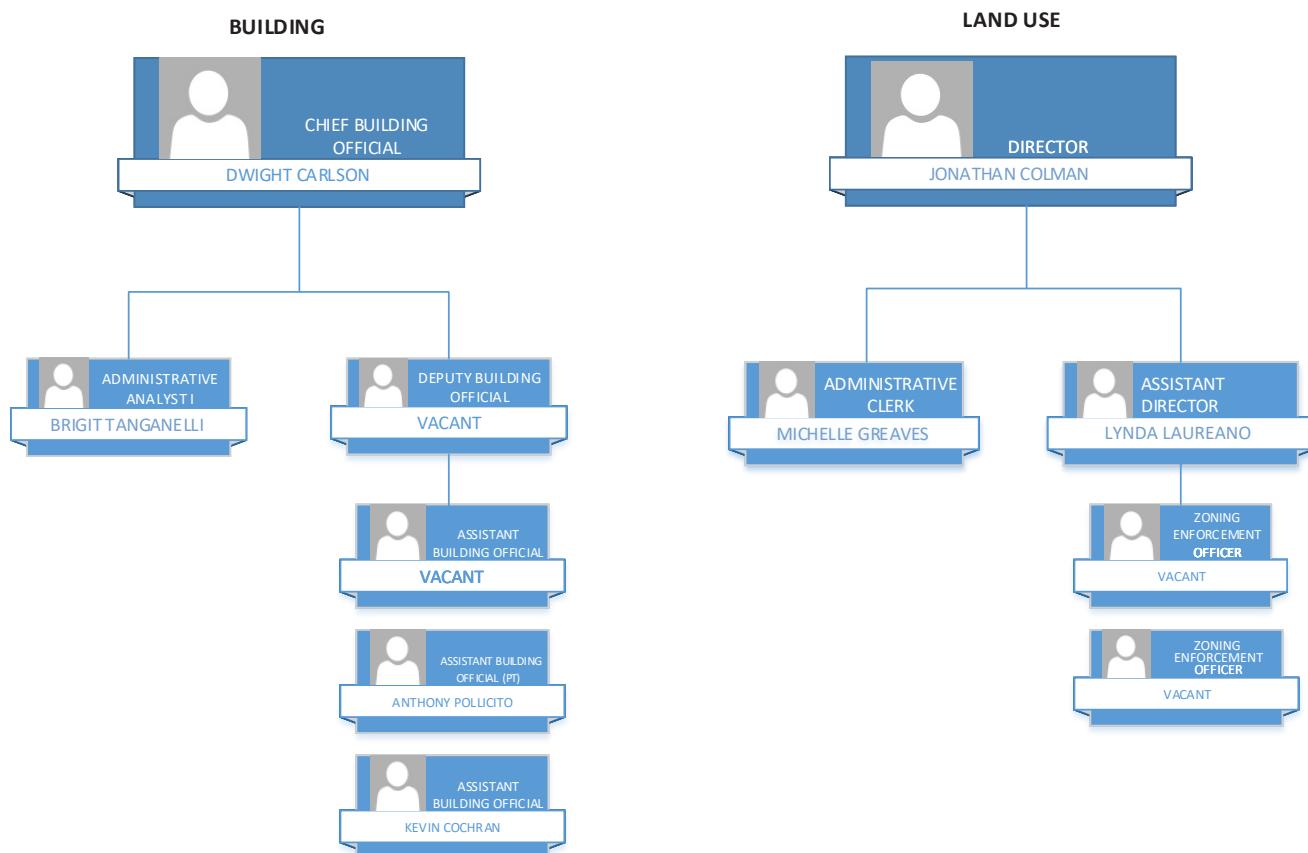
PLANNING & DEVELOPMENT

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,618,680	\$1,396,112	\$1,552,676	\$156,564	11.21%

The FY budget for Planning and Development includes the Building Division, Land Use and Code Enforcement and Economic Development. The overall budget increase of \$22,338 is related to added full time and part time positions, salary increases, retirement and consultant expenses. Partially offsetting these increases are reductions in retiree medical for new hires as the Town has eliminated this benefit for new hires, and a reduction in technical supplies. The department has 10.9 full time equivalents.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	7.4	7.4	9.9	9.4	10.9

BUILDING AND LAND USE



KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
# Permits Issued	1,204	1,943	1,829	2,245	1,702	2,560
Permit Revenue	\$868,441	\$1,562,006	\$1,177,781	\$1,250,000	\$553,664	\$508,509
Construction Value	\$60,604,449	\$121,257,817	\$24,604,391	N/A	\$32,946,787	\$16,021,598
TPZ Applications in 2023	TBD	44	51	59	21	31
ZBA Applications in 2023	TBD	49	9	4	8	16

PLANNING & DEVELOPMENT

BUILDING INSPECTION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$470,454	\$733,816	\$795,735	\$61,919	8.4%

The FY 2025 Building Inspection budget is increasing by \$61,919. The increase comes from the addition of a part time administrative assistant position, salary and benefit increases along with an increase in telephone expenses. Savings in technical supplies are a result of a one time expense in FY 2024 that is not carried in FY 2025. Building Inspection has 5 full time and two part time employees. A part time administrative position was added in the adopted budget.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	4.9	4.9	5.4	5.4	6.4

The primary function of the Building Division is to assure public's safety in new buildings and alterations to existing buildings. This is accomplished by administering the State of Connecticut Building Code. To perform these functions, Division personnel accept applications, review plans for building and zoning requirements, issue permits, perform field inspections, maintain records and issue Certificates of Occupancy and Certificate of Approvals.

ACCOUNTS FOR: BUILDING INSPECTION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	284,337.64	454,404.72	448,404.72	285,202.23	454,404.72	476,169.35	4.8%
OVERTIME	1,458.34	5,000.00	5,000.00	1,013.91	5,000.00	5,000.00	.0%
PART TIME	35,189.06	38,033.81	38,033.81	51,319.24	38,033.81	73,568.95	93.4%
PAYROLL TAXES	23,157.28	38,113.62	38,113.62	25,055.84	38,113.62	42,055.60	10.3%
RETIREMENT	28,565.66	45,940.47	45,940.47	30,000.47	45,940.47	48,116.93	4.7%
MEDICAL INSURANCE	63,811.00	107,315.30	107,315.30	83,090.83	107,315.30	106,331.27	-.9%
OPEB RETIREE MEDICAL	3,592.98	14,348.00	14,348.00	14,348.00	14,348.00	16,012.00	11.6%
LIFE & DISABILITY INSU	2,805.25	4,346.64	4,346.64	3,566.02	4,346.64	4,800.69	10.4%
OTHER CONTRACTUAL SERV	17,257.28	2,250.00	10,750.00	10,697.12	2,250.00	2,250.00	.0%
EDUCATION/TRAINING	2,330.00	4,305.00	4,305.00	2,564.36	4,305.00	4,430.00	2.9%
TELEPHONE	2,676.61	3,368.40	3,368.40	3,611.51	3,368.40	5,430.84	61.2%
OFFICE SUPPLIES	413.65	1,000.00	1,000.00	863.04	1,000.00	1,000.00	.0%
TECHNICAL SUPPLIES	4,859.28	15,390.00	12,890.00	7,446.48	15,390.00	10,569.00	-31.3%
TOTAL BUILDING INSPECTION	470,454.03	733,815.96	733,815.96	518,779.05	733,815.96	795,734.63	8.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	470,454.03	733,815.96	733,815.96	518,779.05	733,815.96	795,734.63	8.4%

PLANNING & DEVELOPMENT

LAND USE & CODE ENFORCEMENT

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$542,214	\$535,896	\$624,346	\$88,450	16.5%

Land Use and Code enforcement is showing an increase of \$88,450 due to the addition of a full time zoning position (that could be used as a grant writer if determined by the Town Manager) which is partially offset by savings of new hires being hired a lower expenses than outgoing incumbents, and supports 5 full time employees.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	2.5	2.5	4.5	4.0	5.0

This office is responsible for the administration and coordination of the Town Plan & Zoning Commission, Zoning Board of Appeals, Design Review Board, Economic Development Agency, and all related matters. The division currently consists of a full time Director, Assistant Director, Zoning Enforcement Officer, and Administrative Clerk. This office currently takes the lead in economic development activities within Bloomfield. The office is responsible for the current update of the Plan of Conservation and Development and the Affordable Housing Plan.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
LAND USE & CODE ENFORCEMENT							
FULL TIME	331,670.09	390,947.58	390,947.58	331,817.39	390,947.58	483,171.42	23.6%
OVERTIME	451.66	500.00	500.00	.00	500.00	500.00	.0%
PART TIME	54,767.81	.00	.00	.00	.00	.00	.0%
PAYROLL TAXES	29,559.93	29,944.98	29,944.98	27,062.20	29,944.98	36,926.98	23.3%
RETIREMENT	33,677.25	39,144.76	39,144.76	36,899.84	39,144.76	48,270.56	23.3%
MEDICAL INSURANCE	53,429.07	56,372.36	56,372.36	47,301.28	56,372.36	44,299.99	-21.4%
OPEB RETIREE MEDICAL	1,197.66	7,174.00	7,174.00	7,174.00	7,174.00	.00	-100.0%
LIFE & DISABILITY INSU	2,694.46	3,928.92	3,928.92	2,744.24	3,928.92	3,242.28	-17.5%
CONSULTANT	30,000.00	.00	.00	3,000.00	.00	.00	.0%
EDUCATION/TRAINING	2,631.00	5,250.00	5,250.00	990.58	5,250.00	5,250.00	.0%
TELEPHONE	718.81	1,733.04	1,733.04	1,348.53	1,733.04	1,785.12	3.0%
TECHNICAL SUPPLIES	385.12	300.00	300.00	183.15	300.00	300.00	.0%
OFFICE EQUIPMENT	1,030.80	600.00	600.00	386.40	600.00	600.00	.0%
TOTAL LAND USE & CODE ENFORC	542,213.66	535,895.64	535,895.64	458,907.61	535,895.64	624,346.35	16.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	542,213.66	535,895.64	535,895.64	458,907.61	535,895.64	624,346.35	16.5%

ECONOMIC DEVELOPMENT/DEVELOPMENT AUTHORITY

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$132,554	\$123,900	\$132,595	\$8,695	4.9%

The office of Building and Land Use oversees the Town's Economic Development Consultant. Together, the Department and outside consultant work to attract new businesses into Bloomfield, and retain existing businesses. Staff and the Consultant provide support to the Economic Development Commission/Development Agencies, which was reformed at the beginning of 2023 with the added statutory authorities of a Development Agency to further enhance the economic revitalization of Bloomfield. A separate Development Agency for the Town Center is currently being created. The increase reflects an anticipated increase for the consultant, who's contract expires at the end of FY 2024 and is obtained via a competitive RFP.

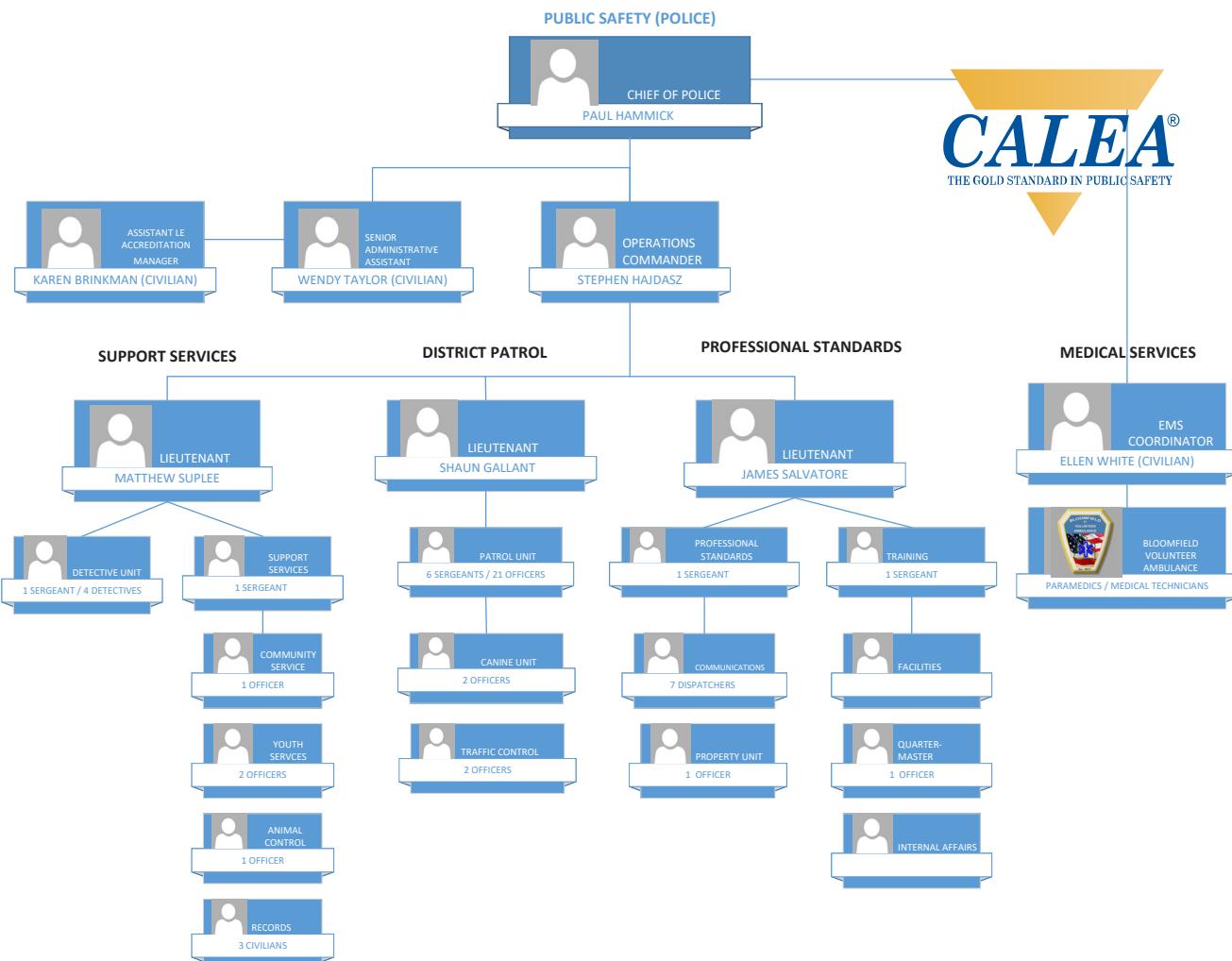
ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
ECONOMIC DEVELOPMENT							
CONSULTANT	132,554.28	123,900.00	123,900.00	123,900.00	123,900.00	130,095.00	5.0%
TECHNICAL SUPPLIES	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
TOTAL ECONOMIC DEVELOPMENT	132,554.28	126,400.00	126,400.00	123,900.00	126,400.00	132,595.00	4.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	132,554.28	126,400.00	126,400.00	123,900.00	126,400.00	132,595.00	4.9%

PUBLIC SAFETY

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$10,589,756	\$11,746,534	\$12,367,139	\$620,605	5.3%

Bloomfield Police Department budget for FY 2025 is \$12,367,139, a 5.5% increase over FY 2024. The major increases are a result of step and GWI increases for staff, increases in post retirement benefits and health insurance and increase costs for contractual services. This budget has no new programs or positions and supports 63.0 FTE.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
	FTE	62.5	62.5	63.0	63.0



KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
Property Crime reported 2021	568	647	552	595	325	480
Violent Crime reported 2021	37	19	41	31	21	26
Calls for service 2021	14,995	15,922	14,130	13,922	12,000	13,089
Current total sworn officers	49	44	47	47	41	47
Maximum Strength (sworn authorized)	49	49	49	52	41	51
Per Capita Ration (sworn authorized)	2.3	2.3	2.3	1.8	2	1.9

PUBLIC SAFETY

ACCOUNTS FOR: FULL TIME	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
TOTAL FULL TIME	5,463,090.71	5,943,618.68	5,943,618.68	4,904,926.39	5,943,618.68	6,176,210.75	3.9%
TOTAL OVERTIME	955,425.12	971,827.75	971,827.75	834,901.56	971,827.75	996,032.00	2.5%
TOTAL PART TIME	39,899.01	33,508.00	33,508.00	29,720.83	33,508.00	34,347.60	2.5%
TOTAL POLICE CONTRACTUAL OVE	153,068.40	123,973.00	123,973.00	127,697.44	123,973.00	127,074.00	2.5%
TOTAL PAID BENEFITS	33,860.77	36,000.00	36,000.00	21,537.85	36,000.00	36,000.00	.0%
TOTAL PAYROLL TAXES	490,632.06	541,537.92	541,537.92	434,130.43	541,537.92	560,488.88	3.5%
TOTAL RETIREMENT	709,916.48	705,934.21	705,934.21	624,441.30	705,934.21	741,294.89	5.0%
TOTAL MEDICAL INSURANCE	1,106,596.65	1,140,913.94	1,140,913.94	857,931.88	1,140,913.94	1,325,362.82	16.2%
TOTAL OPEB RETIREE MEDICAL	122,343.49	560,338.00	560,338.00	560,338.00	560,338.00	606,894.00	8.3%
TOTAL LIFE & DISABILITY INSU	57,430.34	59,413.68	59,413.68	52,647.52	59,413.68	58,426.97	-1.7%
TOTAL ADVERTISING	79.99	500.00	500.00	.00	500.00	500.00	.0%
TOTAL DUES & SUBSCRIPTIONS	12,023.07	11,254.00	12,687.00	12,646.40	11,254.00	14,217.00	12.1%
TOTAL TRAVEL	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL LAUNDRY & DRY CLEANING	12,194.42	15,000.00	15,000.00	11,043.74	15,000.00	15,000.00	.0%
TOTAL REPAIRS & MAINT. CONTR	131,688.39	147,822.00	147,822.00	140,807.63	147,822.00	176,801.00	19.6%
TOTAL OTHER CONTRACTUAL SERV	795,874.96	834,381.00	834,527.72	821,104.67	834,381.00	874,576.02	4.8%
TOTAL EDUCATION/TRAINING	53,851.19	71,235.00	71,835.00	64,075.82	71,235.00	71,235.00	-.8%
TOTAL BLOODBORNE PATHOGEN	20,297.04	22,200.00	21,062.01	8,743.43	22,200.00	22,200.00	5.4%
TOTAL ELECTRICITY	73,152.65	84,425.00	84,425.00	69,125.04	84,425.00	84,425.00	.0%
TOTAL HEAT/ENERGY	24,466.11	33,934.00	33,934.00	21,471.89	33,934.00	31,306.00	-7.7%
TOTAL TELEPHONE	10,408.68	12,972.00	12,972.00	9,647.89	12,972.00	13,332.00	2.8%
TOTAL WATER	8,205.52	10,616.00	10,616.00	5,495.46	10,616.00	9,811.00	-7.6%
TOTAL OFFICE SUPPLIES	14,233.38	17,400.00	14,220.28	12,553.12	17,400.00	17,400.00	22.4%
TOTAL UNIFORMS & CLOTHINGS	54,933.91	56,400.00	56,400.00	39,223.65	56,400.00	58,018.00	2.9%
TOTAL TECHNICAL SUPPLIES	70,227.02	88,028.00	85,197.80	71,211.80	88,028.00	88,028.00	3.3%
TOTAL FOOD & MEALS	5,243.60	5,800.00	5,800.00	4,171.35	5,800.00	5,850.00	.9%
TOTAL TECHNICAL EQUIPMENT	169,665.76	210,502.00	214,331.75	197,728.73	210,891.44	215,308.00	.5%
TOTAL OFFICE EQUIPMENT	947.20	6,500.00	7,249.00	7,249.00	6,500.00	6,500.00	-10.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	10,589,755.92	11,746,534.18	11,746,144.74	9,944,572.82	11,746,923.62	12,367,138.93	5.3%
GRAND TOTAL	10,589,755.92	11,746,534.18	11,746,144.74	9,944,572.82	11,746,923.62	12,367,138.93	5.3%

POLICE VEHICLES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$127,903	\$144,400	\$148,355	\$3,955	2.7%

The FY 2025 budget contains funding for 2 marked police vehicles.

ACCOUNTS FOR: POLICE VEHICLES	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
TECHNICAL EQUIPMENT	127,902.83	144,400.00	144,400.00	144,400.00	144,400.00	148,355.00	2.7%
TOTAL POLICE VEHICLES	127,902.83	144,400.00	144,400.00	144,400.00	144,400.00	148,355.00	2.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	127,902.83	144,400.00	144,400.00	144,400.00	144,400.00	148,355.00	2.7%

PUBLIC SAFETY

ADMINISTRATION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$913,106	\$1,002,262	\$1,008,223	\$5,961	0.6%

The FY 2025 budget includes salary increases for staff, as well as increases in dues/subscriptions for CALEA subscriptions, maintenance/repair contracts for software licensing fees and telephone lines.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	4.0	4.0	4.0	4.0	4.0

The Administrative Division is responsible for the overall operations of the Police Department and Bloomfield Volunteer Ambulance service. The staff consists of the Chief of Police, Operations Captain, Administrative Assistant and Assistant Accreditation Manager. The Chief and Operations Captain oversee and coordinate the activities of the Patrol, Professional Services, Support Services, Emergency Medical Services divisions and Accreditation efforts, as well as acting as the Town's Emergency Manager and Traffic Authority. The division strives to develop and maintain effective rules, regulations and policies as well as managing personnel, labor relation issues, enacting local, state and federal mandates. The division is also responsible for technology management and development, grant identification, application and management, fiscal management and compiling and analyzing statistics in order to improve the department's delivery of service to the Bloomfield community.

ACCOUNTS FOR: POLICE ADMINISTRATION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	464,092.34	478,127.00	478,127.00	339,413.51	478,127.00	488,144.52	2.1%
OVERTIME	995.81	.00	.00	.00	.00	.00	.0%
PAYROLL TAXES	34,264.98	36,577.00	36,577.00	25,055.28	36,577.00	37,362.97	2.1%
RETIREMENT	47,982.26	47,812.70	47,812.70	34,755.01	47,812.70	48,864.45	2.2%
MEDICAL INSURANCE	70,911.35	72,471.58	72,471.58	52,413.30	72,471.58	63,463.06	-12.4%
OPEB RETIREE MEDICAL	5,472.32	28,983.00	28,983.00	28,983.00	28,983.00	24,018.00	-17.1%
LIFE & DISABILITY INSU	4,603.82	4,602.36	4,602.36	3,692.45	4,602.36	4,715.82	2.5%
DUES & SUBSCRIPTIONS	12,023.07	11,254.00	12,687.00	12,500.72	11,254.00	14,217.00	26.3%
LAUNDRY & DRY CLEANING	12,194.42	14,000.00	14,000.00	11,043.74	14,000.00	14,000.00	.0%
REPAIRS & MAINT. CONTR	39,935.80	43,810.00	43,810.00	41,168.18	43,810.00	47,664.00	8.8%
OTHER CONTRACTUAL SERV	34,879.93	33,344.00	33,344.00	31,119.76	33,344.00	34,312.00	2.9%
EDUCATION/TRAINING	3,490.33	6,000.00	6,600.00	6,276.17	6,000.00	6,000.00	.0%
ELECTRICITY	64,440.94	74,619.00	74,619.00	56,376.85	74,619.00	74,619.00	.0%
HEAT/ENERGY	17,763.14	22,848.00	22,848.00	14,055.02	22,848.00	21,903.00	-4.1%
TELEPHONE	10,408.68	12,972.00	12,972.00	9,647.89	12,972.00	13,332.00	2.8%
WATER	7,717.06	9,841.00	9,841.00	5,055.82	9,841.00	8,939.00	-9.2%
OFFICE SUPPLIES	11,438.96	12,300.00	10,267.00	9,220.27	12,300.00	12,300.00	.0%
UNIFORMS & CLOTHINGS	49,935.85	51,400.00	51,400.00	33,953.34	51,400.00	53,018.00	3.1%
TECHNICAL SUPPLIES	4,868.00	13,000.00	13,000.00	692.53	13,000.00	13,000.00	.0%
FOOD & MEALS	3,407.47	3,800.00	3,800.00	3,010.83	3,800.00	3,850.00	1.3%
TECHNICAL EQUIPMENT	11,823.38	19,000.00	18,610.56	5,641.12	19,389.44	19,000.00	.0%
OFFICE EQUIPMENT	456.24	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
TOTAL POLICE ADMINISTRATION	913,106.15	1,002,261.64	1,001,872.20	729,574.79	1,002,651.08	1,008,222.82	.6%
TOTAL REVENUE	.00	.00	1,001,872.20	.00	.00	.00	.0%
TOTAL EXPENSE	913,106.15	1,002,261.64	1,001,872.20	729,574.79	1,002,651.08	1,008,222.82	.6%

PUBLIC SAFETY

PROFESSIONAL STANDARDS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,851,209	\$2,037,715	\$2,138,297	\$100,582	4.9%

The FY 2025 budget increase is the result of salary and benefit increases as well as an increase in the repairs/maintenance line of 26.4% for the Town share of telcom services for a pole mounted camera at 2 major intersections.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	10.5	10.5	12.0	12.0	12.0

The Professional Standards Division incorporates the Training, Communication, Evidence Storage, Prisoner Detention, and the Internal Affairs Units. The staff consists of a lieutenant, 2 sergeants, patrol officer, 6 full-time dispatchers and 1 part-time dispatcher. The Training Unit ensures that all officers receive their mandated State certification training, as well as all other training mandates received from local, state or federal entities, and develops and recommends policy updates and implementation. Enhanced training skills and skill mastery trainings are offered for all personnel according to their assignment and the needs of the community. The Communications Unit provides the community with enhanced 911 services, coordinates the department's telephone system, coordinates the State and local NCIC/COLLECT computer interfaces and coordinates all radio communications for the Police/EMS. The Internal Affairs Unit conducts investigations into all official internal and external administrative complaints against departmental personnel. Investigations are forwarded to the Chief of Police for review and findings.

ACCOUNTS FOR: POLICE PROFESSIONAL SERVICES	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	855,238.48	918,572.36	918,572.36	725,312.19	918,572.36	949,070.78	3.3%
OVERTIME	278,577.97	262,656.25	262,656.25	204,837.01	262,656.25	269,130.00	2.5%
PART TIME	39,419.01	33,508.00	33,508.00	28,432.44	33,508.00	34,347.60	2.5%
POLICE CONTRACTUAL OVE	26,205.14	24,164.00	24,164.00	23,256.68	24,164.00	24,769.00	2.5%
PAYROLL TAXES	87,489.59	94,775.97	94,775.97	70,752.92	94,775.97	97,496.75	2.9%
RETIREMENT	120,295.33	120,539.27	120,539.27	98,655.24	120,539.27	126,738.87	5.1%
MEDICAL INSURANCE	190,358.50	218,230.60	218,230.60	167,197.45	218,230.60	228,605.84	4.8%
OPEB RETIREE MEDICAL	21,373.00	106,271.00	106,271.00	106,271.00	106,271.00	120,538.00	13.4%
LIFE & DISABILITY INSU	8,266.04	8,651.16	8,651.16	6,731.26	8,651.16	7,932.76	-8.3%
REPAIRS & MAINT. CONTR	87,053.50	95,262.00	95,262.00	94,405.34	95,262.00	120,387.00	26.4%
OTHER CONTRACTUAL SERV	56,401.24	57,101.00	57,101.00	57,012.45	57,101.00	61,297.50	7.3%
EDUCATION/TRAINING	41,282.33	52,235.00	52,235.00	44,120.28	52,235.00	52,235.00	.0%
OFFICE SUPPLIES	20.69	1,800.00	1,800.00	1,156.12	1,800.00	1,800.00	.0%
TECHNICAL SUPPLIES	37,453.62	41,148.00	41,148.00	41,333.36	41,148.00	41,148.00	.0%
FOOD & MEALS	374.90	500.00	500.00	358.47	500.00	500.00	.0%
TECHNICAL EQUIPMENT	1,399.75	2,300.00	2,300.00	1,974.88	2,300.00	2,300.00	.0%
TOTAL POLICE PROFESSIONAL SE	1,851,209.09	2,037,714.61	2,037,714.61	1,671,807.09	2,037,714.61	2,138,297.10	4.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,851,209.09	2,037,714.61	2,037,714.61	1,671,807.09	2,037,714.61	2,138,297.10	4.9%

PUBLIC SAFETY

PATROL

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$5,112,866	\$5,344,314	\$5,671,763	\$327,449	6.1%

The FY 2025 patrol budget increase of 6.1% is primarily the result of contractual increases in salary and related benefit costs.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	32.0	32.0	32.0	32.0	32.0

The Patrol Division is the uniformed first-line response of the Police Department. This division consists of Patrol, Traffic, bicycle and K-9 Units. The Patrol Division's first and foremost responsibility is to respond to emergency and non-emergency calls for service. The unit is also responsible for creating a visible and proactive presence within the community in an effort to develop positive partnerships with community members in order to deter and prevent criminal or unsafe activity. Patrol Officers are the first responders for all criminal, traffic and medical calls. Their vehicles are equipped with first-aid kits, defibrillators, oxygen units, Narcan and extrication tools, as well as crime scene processing supplies, animal snares, water-rescue floats, emergency flares, emergency lighting, speed enforcement devices and camera systems. Officers communicate with radios and mobile laptop computers. The Traffic Unit conducts periodic and random traffic enforcement, conducts commercial truck inspections and planned safety inspections for local businesses. Their goal is to increase the safety of our roadways and prevent motor vehicle collisions. The K-9 Unit provides protection, search and recovery support, and narcotic detection for the department. The unit also participates in community education and awareness programs. Full staffing within the Patrol Division consists of a lieutenant, 6 sergeants and 25 patrol officers. There are a number of regional services that augment the Patrol Division's function including SWAT, accident reconstruction, and hostage negotiation.

ACCOUNTS FOR: POLICE PATROL DIVISION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	3,047,228.36	3,075,707.08	3,075,707.08	2,581,586.70	3,075,707.08	3,221,875.72	4.8%
OVERTIME	540,163.70	525,312.50	525,312.50	465,981.92	525,312.50	538,446.00	2.5%
POLICE CONTRACTUAL OVE	126,863.26	99,809.00	99,809.00	104,440.76	99,809.00	102,305.00	2.5%
PAYROLL TAXES	277,082.39	283,113.00	283,113.00	231,740.39	283,113.00	295,227.02	4.3%
RETIREMENT	406,207.02	370,082.86	370,082.86	345,907.40	370,082.86	384,354.69	3.9%
MEDICAL INSURANCE	593,339.95	605,565.68	605,565.68	458,422.66	605,565.68	713,041.04	17.7%
OPEB RETIREE MEDICAL	68,394.56	318,813.00	318,813.00	318,813.00	318,813.00	350,656.00	10.0%
LIFE & DISABILITY INSU	34,594.93	35,598.60	35,598.60	28,316.59	35,598.60	34,603.96	-2.8%
REPAIRS & MAINT. CONTR	4,549.09	7,750.00	7,750.00	5,171.86	7,750.00	7,750.00	.0%
OFFICE SUPPLIES	236.83	500.00	500.00	371.77	500.00	500.00	.0%
TECHNICAL SUPPLIES	545.15	1,000.00	1,000.00	602.22	1,000.00	1,000.00	.0%
FOOD & MEALS	486.37	500.00	500.00	300.27	500.00	500.00	.0%
TECHNICAL EQUIPMENT	12,683.75	19,562.00	19,562.00	8,334.04	19,562.00	20,503.00	4.8%
OFFICE EQUIPMENT	490.96	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL POLICE PATROL DIVISION	5,112,866.32	5,344,313.72	5,344,313.72	4,549,989.58	5,344,313.72	5,671,762.43	6.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	5,112,866.32	5,344,313.72	5,344,313.72	4,549,989.58	5,344,313.72	5,671,762.43	6.1%

PUBLIC SAFETY

SUPPORT SERVICES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,754,036	\$2,334,024	\$2,494,588	\$160,564	6.9%

The FY 2025 budget contains salary and benefit increases which are driving the 6.9% increase. In addition, there is a 14.1% increase in other contractual services that is the result of contracts for cameras at major intersections.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	15.0	15.0	14.0	14.0	14.0

The Support Services Division consists of the Detective Unit and the Support Services Unit. The Detective/Investigative Unit handles major, long-term and/or highly technical criminal cases, white-collar crime, and the arrests warrant system. The Support Services Unit is responsible for Community Services and the Records, Youth Services, and Animal Control Units.

Community Services is responsible for coordinating the community outreach efforts of the Police Department, such as conducting neighborhood and commercial block watch groups, Citizens' Police Awareness Academy, recruitment activities, child seat installation and assisting the Town with nuisance abatement projects and other non-traditional police activities such as neighborhood clean-ups.

Records is responsible for handling all department case reports, accident reports, pistol permits and other miscellaneous record keeping functions, including data entry, records retrieval, routing FOI requests, administering the Citation Review Board and assisting the public.

Youth Services provides assistance at the High School and the Middle School for programs and law enforcement, as well as assists the Elementary and Private/Magnet/CREC schools in the community. School Resource Officers participate in the Juvenile Review Board and are involved with Youth Activity groups.

Animal Control is responsible for taking all animal complaints within the Town including the actual response and all related administrative duties such as assisting in compliance surveys, identifying and addressing abuse situations, managing the animal shelter, conducting education and awareness seminars and coordinating with all applicable local and state entities.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
POLICE SUPPORT SERVICES							
FULL TIME	1,008,522.08	1,380,269.24	1,380,269.24	966,624.12	1,380,269.24	1,422,898.39	3.1%
OVERTIME	135,687.64	183,859.00	183,859.00	120,430.08	183,859.00	188,456.00	2.5%
PAID BENEFITS	3,965.77	6,000.00	6,000.00	1,792.85	6,000.00	6,000.00	.0%
PAYROLL TAXES	85,008.16	120,114.81	120,114.81	80,713.86	120,114.81	123,255.20	2.6%
RETIREMENT	126,608.05	158,405.08	158,405.08	109,835.70	158,405.08	171,914.78	8.5%
MEDICAL INSURANCE	251,986.85	244,646.08	244,646.08	179,232.83	244,646.08	320,252.88	30.9%
OPEB RETIREE MEDICAL	27,103.61	106,271.00	106,271.00	106,271.00	106,271.00	111,682.00	5.1%
LIFE & DISABILITY INSU	9,016.57	9,613.44	9,613.44	8,243.46	9,613.44	10,204.33	6.1%
ADVERTISING	79.99	500.00	500.00	.00	500.00	500.00	.0%
TRAVEL	.00	500.00	500.00	.00	500.00	500.00	.0%
REPAIRS & MAINT. CONTR	150.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
OTHER CONTRACTUAL SERV	89,642.16	106,765.00	106,765.00	95,390.80	106,765.00	121,844.52	14.1%
OFFICE SUPPLIES	1,721.76	1,800.00	800.00	637.16	1,800.00	1,800.00	.0%
TECHNICAL SUPPLIES	4,241.57	6,730.00	2,761.81	2,010.90	6,730.00	6,730.00	.0%
FOOD & MEALS	498.74	500.00	500.00	234.44	500.00	500.00	.0%
TECHNICAL EQUIPMENT	9,802.70	7,050.00	12,018.19	12,018.19	7,050.00	7,050.00	.0%
TOTAL POLICE SUPPORT SERVICE	1,754,035.65	2,334,023.65	2,334,023.65	1,683,435.39	2,334,023.65	2,494,588.10	6.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,754,035.65	2,334,023.65	2,334,023.65	1,683,435.39	2,334,023.65	2,494,588.10	6.9%

PUBLIC SAFETY

EMERGENCY MEDICAL SERVICES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$830,636	\$883,821	\$905,913	\$22,092	2.5%

The FY 2025 budget increase is primarily due to salary and benefit cost increases. The division is staffed by one full time employee.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	1.0	1.0	1.0	1.0	1.0

The Emergency Medical Services (EMS) Division is responsible for Emergency Management and provides 24-hour coverage of the Bloomfield Volunteer Ambulance service, utilizing a unique and effective blend of volunteer Emergency Medical Technicians and contracted Paramedics. EMS provides both basic and advanced life support ambulance response. The Emergency Management & Medical Services Coordinator is responsible for the division; assisted by members of the volunteer EMTs who serve as Duty Chiefs. Additional volunteer leadership opportunities are available by participation on the "CC" committee, which assists with various operational responsibilities and acts as the "voice of the volunteers." The EMS division is responsible for policy development and management, volunteer recruitment and retention, training and certification, reporting and compliance and fiscal and contract management for the ambulance operation. The division also conducts education programs for Town personnel and community members, including the following programs: the Blood Borne Pathogen, CPR, EMT, and Police First Responder. The EMS Division provides liaison with the community nursing homes, to ensure safety compliance, with CMED for medical dispatch and with area hospitals and all related local, state and federal agencies to ensure compliance and proper ambulance operation.

The Chief of Police and the Operations Captain are responsible for emergency operations and the maintenance of and training on all aspects of the Town's emergency operations plan, as well as maintaining the emergency operations center. This is a Town-wide commitment, and requires coordination with the local fire departments, health district and other stakeholders impacted by the plan.

ACCOUNTS FOR: POLICE EMERG MEDICAL SVCS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	88,009.45	90,943.00	90,943.00	77,187.59	90,943.00	94,221.34	3.6%
PART TIME	480.00	.00	.00	.00	.00	.00	.0%
PAID BENEFITS	29,895.00	30,000.00	30,000.00	19,745.00	30,000.00	30,000.00	.0%
PAYROLL TAXES	6,786.94	6,957.14	6,957.14	5,920.07	6,957.14	7,146.94	2.7%
RETIREMENT	8,823.82	9,094.30	9,094.30	7,738.69	9,094.30	9,422.10	3.6%
LIFE & DISABILITY INSU	948.98	948.12	948.12	800.30	948.12	970.10	2.3%
LAUNDRY & DRY CLEANING	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
OTHER CONTRACTUAL SERV	614,951.63	637,171.00	637,317.72	637,317.72	637,171.00	657,122.00	3.1%
EDUCATION/TRAINING	9,078.53	13,000.00	13,000.00	12,965.46	13,000.00	13,000.00	.0%
BLOODBORNE PATHOGEN	20,297.04	22,200.00	22,062.01	8,638.69	22,200.00	22,200.00	.0%
ELECTRICITY	8,711.71	9,806.00	9,806.00	7,441.92	9,806.00	9,806.00	.0%
HEAT/ENERGY	6,702.97	11,086.00	11,086.00	6,158.33	11,086.00	9,403.00	-15.2%
WATER	488.46	775.00	775.00	439.64	775.00	872.00	12.5%
OFFICE SUPPLIES	815.14	1,000.00	853.28	677.71	1,000.00	1,000.00	.0%
UNIFORMS & CLOTHINGS	4,998.06	5,000.00	5,000.00	4,639.07	5,000.00	5,000.00	.0%
TECHNICAL SUPPLIES	23,118.68	26,150.00	26,287.99	26,287.99	26,150.00	26,150.00	.0%
FOOD & MEALS	476.12	500.00	500.00	212.09	500.00	500.00	.0%
TECHNICAL EQUIPMENT	6,053.35	18,190.00	18,190.00	17,972.91	18,190.00	18,100.00	-.5%
TOTAL POLICE EMERG MEDICAL S	830,635.88	883,820.56	883,820.56	834,143.18	883,820.56	905,913.48	2.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	830,635.88	883,820.56	883,820.56	834,143.18	883,820.56	905,913.48	2.5%

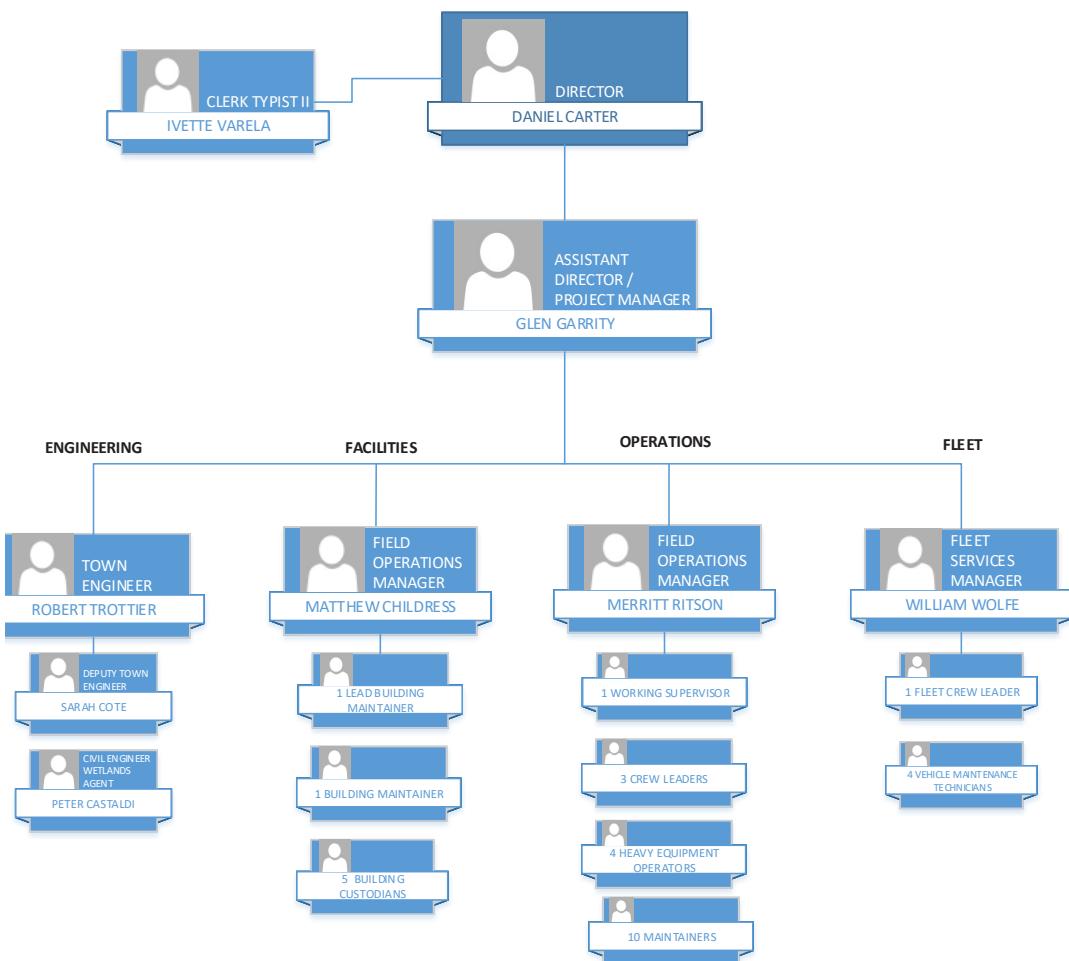
PUBLIC WORKS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$5,521,641	\$6,932,740	\$7,018,181	\$85,441	1.2%

Public Works 2025 budget shows an overall increase of \$85,441. In addition to regular contractual salary increases averaging 5.5%, costs in education and training related to re-accreditation increased 53.6%, parts increased 20.7%. These increases were offset by savings in several areas, notably health insurance from Teamsters move to Teamster provided health insurance for a 22.9% reduction. The 2025 submitted budget supports 39.0 FTE.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	38.0	38.0	39.5	39.0	39.0

PUBLIC WORKS



KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
Road Miles Maintained	N/A	110	110	143	65	108
Capital Road Budget	N/A	\$1,600,00	\$1,600,000	\$1,400,000	\$1,000,000	\$1,900,000
Road Surface Rating	74.7	74.5	74.5	N/A	81.3	71.8
Fleet Size (plated)	142	142	141	237	160	152
Acres of parks/open space	1755	1755	1,755	587	272	644

PUBLIC WORKS

ACCOUNTS FOR: PUBLIC WORKS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PUBLIC WORKS ADMINISTR	506,198.51	532,843.63	537,048.63	479,772.94	532,843.63	651,468.46	22.3%
PUBLIC WORKS FIELD OPE	2,313,240.56	2,890,335.71	2,812,146.21	2,217,827.36	2,931,320.21	2,806,251.94	-2.9%
PUBLIC WORKS FLEET OPE	1,066,016.14	1,231,328.31	1,258,328.31	1,060,932.05	1,231,328.31	1,293,390.35	5.0%
POL VEHICLES EQUIPMENT	74,868.37	52,450.00	58,450.00	56,725.57	52,450.00	62,950.00	20.0%
MINI-BUS EQUIPMENT/PAR	22,382.35	22,450.00	22,450.00	17,795.20	22,450.00	26,750.00	19.2%
FACILITIES MAINTENANCE	1,085,582.73	1,267,248.09	1,267,248.09	880,469.93	1,267,248.09	1,197,809.27	-5.5%
FAC MAINT TOWN HALL	86,088.42	79,583.00	52,710.90	53,200.90	106,455.10	80,492.00	1.1%
FAC MAINT POLICE	41,145.40	61,100.00	61,100.00	29,472.00	61,100.00	61,783.00	1.1%
FAC MAINT PW HQTRS	141,359.96	143,772.00	143,772.00	99,979.05	143,772.00	152,612.00	6.1%
FAC MAINT LASALETTE/OL	2,489.06	1,944.00	1,944.00	393.23	1,944.00	1,954.00	.5%
FAC MAINT DAVIS PROPER	264.02	300.00	300.00	240.52	300.00	400.00	33.3%
FAC MAINT COMMUNITY CE	95,424.90	99,738.00	99,738.00	63,198.66	99,738.00	101,042.00	1.3%
FAC MAINT AMBULANCE/EN	27,952.67	30,839.00	30,839.00	15,270.65	30,839.00	31,074.00	.8%
FAC MAINT PROSSER LIBR	16,134.11	.00	.00	.00	.00	8,053.00	.0%
FAC MAINT WINTONBURY L	4,037.19	.00	.00	.00	.00	12,725.00	.0%
FAC MAINT TOWN GREEN	12,183.37	17,400.00	17,400.00	8,121.92	17,400.00	13,496.00	-22.4%
FAC MAINT FILLEY PARK	10,976.23	22,614.00	22,614.00	10,533.51	22,614.00	19,636.00	-13.2%
FAC MAINT MARY HILL PA	10,663.77	7,825.00	7,825.00	3,548.50	7,825.00	6,745.00	-13.8%
FAC MAINT COTTAGE GROV	1,964.77	2,390.00	2,390.00	1,308.56	2,390.00	1,921.00	-19.6%
FAC MAINT RAIL TRAIL	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
ENGINEERING	2,668.14	467,078.96	467,078.96	373,400.96	467,078.96	486,128.29	4.1%
TOTAL PUBLIC WORKS	5,521,640.67	6,932,739.70	6,864,883.10	5,373,691.51	7,000,596.30	7,018,181.31	1.2%

PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$506,192	\$532,844	\$651,468	\$118,624	22.3%

The 2025 Administration budget increase is the result of increases in salary and benefits, as well as education/training related to the American Public Works Association re-accreditation. The budget also carries funds to support obtaining "Tree City" designation. There are 3 full time employees in the division.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	3.0	2.0	3.0	3.0	3.0

The public works department administration is staffed by the Director, Assistant Director/Capital Project Manager and an office administrator. Responsibilities include managing and coordinating all of the town's public works functions. This includes preparing and managing the department's operating and capital budgets; Administering and managing all capital projects from implementation through construction; managing all personnel and personnel matters; coordinating and assuring compliance with permits and regulations; establishing departmental policies and procedures; recommending ordinance modifications and enforcement; preparation of reports and communications; ensuring training and education and compliance with statutes and ordinances.

Strategic planning is a vital role of the administration section. This planning ensures that the department and the town are anticipating, planning and budgeting for future growth of the town and the department. The service delivery has evolved over a number of years, consolidating services and removing duplication of effort. Most all equipment is multi-use, and the department is highly mechanized in most areas. Funding for this division generally falls under one of the five object accounts; other contractual services, Education and training, Telephone/Communications, Office Supplies and Technical Equipment.

The Bloomfield Public Works Department is proud to be nationally accredited by the American Public Works Association and is due to be re-accredited in FY 2025. The accreditation program is a means of formally verifying and recognizing public works agencies for compliance with the recommended practices set forth in the Public Works Management Practices Manual. It is a voluntary, self-motivated approach to objectively evaluate, verify and recognize compliance with the recommended management practices. By completing the program, Bloomfield Public Works has achieved the following goals:

- created impetus for organization self-improvement and stimulate general raising of standards
- recognized good performance and provide motivation to maintain and improve performance
- improve public works performance and the provision of services
- increased professionalism
- instilled pride among agency staff, elected officials and the local community

ACCOUNTS FOR: PUBLIC WORKS ADMINISTRATION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	349,715.85	328,577.35	328,577.35	296,971.40	328,577.35	352,669.00	7.3%
PART TIME	125.00	.00	.00	.00	.00	.00	.0%
PAYROLL TAXES	25,747.54	25,136.00	25,136.00	28,572.75	25,136.00	26,895.00	7.0%
RETIREMENT	35,432.35	32,857.74	32,857.74	39,256.49	32,857.74	35,156.82	7.0%
MEDICAL INSURANCE	41,990.25	64,789.18	64,789.18	49,600.64	64,789.18	98,047.04	51.3%
OPEB RETIREE MEDICAL	2,395.32	14,348.00	14,348.00	14,348.00	14,348.00	16,012.00	11.6%
LIFE & DISABILITY INSU	2,255.18	3,165.36	3,165.36	2,802.54	3,165.36	3,468.60	9.6%
OTHER CONTRACTUAL SERV	23,792.00	33,250.00	38,230.00	42,080.00	33,250.00	83,250.00	150.4%
EDUCATION/TRAINING	14,498.85	16,920.00	16,145.00	16,082.09	16,920.00	22,170.00	31.0%
TELEPHONE	5,284.10	8,800.00	8,354.74	6,534.26	8,800.00	8,800.00	.0%
OFFICE SUPPLIES	4,962.07	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TECHNICAL EQUIPMENT	.00	.00	445.26	445.26	.00	.00	.0%
TOTAL PUBLIC WORKS ADMINISTR	506,198.51	532,843.63	537,048.63	501,693.43	532,843.63	651,468.46	22.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	506,198.51	532,843.63	537,048.63	501,693.43	532,843.63	651,468.46	22.3%
GRAND TOTAL	506,198.51	532,843.63	537,048.63	501,693.43	532,843.63	651,468.46	22.3%

PUBLIC WORKS

ENGINEERING

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$2,668.14	\$467,079	\$486,129	\$19,050	4.1%

The 2025 Engineering budget is proposed to increase by \$19,050 and is due to salary and benefit costs. The division has 3 full-time employees.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	3.0	3.0	3.0	3.0	3.0

The Engineering Department was incorporated under Public Works as part of the FY 2023 Organizational realignment. The division has the following core responsibilities; Capital project planning and execution; providing technical assistance to Town Land Use boards and commissions; Administers the Local Road Safety Committee; Administers street excavation and rights-of-way permitting; FEMA flood plain management; storm water management and administration; development and administration of design and construction standards; and staff support to the Inland Wetlands and Watercourses Commission.

ACCOUNTS FOR: ENGINEERING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	2,668.14	311,889.00	311,889.00	278,465.06	311,889.00	321,272.00	3.0%
OVERTIME	.00	100.00	100.00	959.28	100.00	250.00	150.0%
PAYROLL TAXES	.00	23,867.00	23,867.00	21,204.19	23,867.00	24,512.00	2.7%
RETIREMENT	.00	30,973.08	30,973.08	29,575.88	30,973.08	37,151.46	19.9%
MEDICAL INSURANCE	.00	47,208.52	47,208.52	30,856.85	47,208.52	55,243.29	17.0%
OPEB RETIREE MEDICAL	.00	21,522.00	21,522.00	21,522.00	21,522.00	16,012.00	-25.6%
LIFE & DISABILITY INSU	.00	3,219.36	3,219.36	2,650.00	3,219.36	3,387.54	5.2%
OTHER CONTRACTUAL SERV	.00	.00	.00	199.00	.00	.00	.0%
EDUCATION/TRAINING	.00	2,000.00	2,000.00	1,295.00	2,000.00	2,000.00	.0%
ENGINEERING SERVICES	.00	22,300.00	22,300.00	224.34	22,300.00	22,300.00	.0%
TELEPHONE	.00	1,800.00	1,800.00	1,535.23	1,800.00	1,800.00	.0%
OFFICE SUPPLIES	.00	600.00	600.00	600.00	600.00	600.00	.0%
TECHNICAL SUPPLIES	.00	1,600.00	1,600.00	86.96	1,600.00	1,600.00	.0%
TOTAL ENGINEERING	2,668.14	467,078.96	467,078.96	389,173.79	467,078.96	486,128.29	4.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,668.14	467,078.96	467,078.96	389,173.79	467,078.96	486,128.29	4.1%
GRAND TOTAL	2,668.14	467,078.96	467,078.96	389,173.79	467,078.96	486,128.29	4.1%

FIELD OPERATIONS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$2,313,241	\$2,890,336	\$2,806,252	(84,084)	- 2.9%

The FY 2025 budget for Field Operations has been reduced by \$84,084. The primary cause of the reduction comes in the health insurance account, which is \$119,121 less than FY 2024.. Under the new Teamster contract, employees are now participating in the Teamster health insurance plan. While the Town still pays the premium equivalent, the renewal rate is lower in this plan than it is for other Town employees. There is also a savings of \$19,544 in OPEB, as new hires are not eligible for retiree health benefits. Funding for a field striping robot is contained in this budget. The Division consists of an Operations Manager and an 18 person crew for a total of 19 full time employees.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	19.0	19.0	19.0	19.0	19.0

PUBLIC WORKS

This area of the Public Works Department is the primary manpower component for all Field Operations activities, which encompasses town road and grounds services and select Board of Education grounds services. The Operations Services area of the Public Works Department is responsible for streets and highway maintenance, park and grounds maintenance, and the oversight of solid waste collection. This also includes asset management for town owned items such as sidewalks, signs, appurtenances and roads. Also responsible for management of street lights, pavement, pavement markings, trees and guard rails.

Streets and highway maintenance includes removal of snow, sand, litter and other debris from within the Town's accepted rights-of-way. Conducts general street maintenance including the management and oversight of roadway paving and resurfacing, line striping, sweeping, guard rail and fencing repairs, trees and general storm water maintenance. Coordinates town-wide beautification program. Parks and grounds maintenance includes all town parks and public spaces. This involves turf management, ornamental pruning, landscaping, road-side mowing, and tree removals and trimming. This also includes any necessary graffiti removal within the public right-of-way. Maintenance and repair to town-owned utility poles is administered through this activity code. Hazardous materials, electronics and special collections are conducted annually (or as needed) and are administered through a multi-town approach involving the Metropolitan District Commission.

The Operations portion of the Public Works budget divides into individual object accounts where activities are directly attributable. These cost centers include major cost centers such as Other Contractual Services, Bulky Waste Disposal, Uniforms and Clothing, Construction Material, Road Aide Materials, Traffic Control Supplies, and Technical Equipment. Most work and infrastructure improvements are conducted in-house. In-house management is utilized for those activities requiring external assistance.

ACCOUNTS FOR: FULL TIME	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT * CHANGE
TOTAL FULL TIME	1,112,931.64	1,412,580.89	1,412,580.89	1,268,414.76	1,412,580.89	1,476,920.00	4.6%
TOTAL OVERTIME	75,477.74	155,587.00	155,587.00	88,213.46	155,587.00	155,587.00	.0%
TOTAL PAYROLL TAXES	84,072.19	119,964.50	119,964.50	93,330.79	119,964.50	120,160.00	.2%
TOTAL RETIREMENT	131,108.55	157,967.98	157,967.98	126,426.10	157,967.98	156,448.04	-1.0%
TOTAL MEDICAL INSURANCE	340,859.85	366,154.42	366,154.42	263,570.24	366,154.42	247,033.29	-32.5%
TOTAL OPEB RETIREE MEDICAL	17,854.90	107,610.00	107,610.00	107,610.00	107,610.00	88,066.00	-18.2%
TOTAL LIFE & DISABILITY INSU	13,687.87	14,278.92	14,278.92	12,843.69	14,278.92	14,099.61	-1.3%
TOTAL EQUIPMENT RENTAL	11,800.00	20,000.00	20,000.00	11,375.00	20,000.00	20,000.00	.0%
TOTAL OTHER CONTRACTUAL SERV	11,819.88	42,300.00	37,091.00	20,644.41	42,300.00	42,500.00	14.6%
TOTAL BULKY WASTE DISPOSAL	8,162.92	20,000.00	20,000.00	17,286.59	20,000.00	20,000.00	.0%
TOTAL CLEANING SUPPLIES	1,902.11	2,300.00	2,300.00	2,291.13	2,300.00	2,300.00	.0%
TOTAL UNIFORMS & CLOTHINGS	21,797.16	27,810.00	27,810.00	27,810.00	27,810.00	27,810.00	.0%
TOTAL CONSTRUCTION MATERIALS	34,145.39	57,250.00	57,250.00	41,149.63	57,250.00	57,250.00	.0%
TOTAL TECHNICAL SUPPLIES	16,728.84	16,700.00	16,700.00	12,560.33	16,700.00	34,396.00	106.0%
TOTAL FOOD & MEALS	4,867.31	6,132.00	6,132.00	5,608.54	6,132.00	6,132.00	.0%
TOTAL ROAD AID MATERIALS	253,560.44	308,850.00	241,850.00	197,551.24	308,850.00	282,700.00	16.9%
TOTAL TRAFFIC CONTROL SUPPLI	15,974.06	17,000.00	17,000.00	6,994.06	17,000.00	17,000.00	.0%
TOTAL ATHLETIC FIELD SUPPORT	8,187.40	8,350.00	8,350.00	7,774.71	8,350.00	8,350.00	.0%
TOTAL BLDG. & GRNDS MATERIAL	1,680.65	4,000.00	4,000.00	1,778.88	4,000.00	4,000.00	.0%
TOTAL FLOWERS/GARDENS MATERI	1,286.59	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL REC. PROGRAM SUPPORT	406.62	5,500.00	5,500.00	4,895.55	5,500.00	5,500.00	.0%
TOTAL TECHNICAL EQUIPMENT	144,928.45	17,000.00	-23,984.50	-26,951.65	57,984.50	17,000.00	-170.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,313,240.56	2,890,335.71	2,777,142.21	2,291,177.46	2,931,320.21	2,806,251.94	1.0%
GRAND TOTAL	2,313,240.56	2,890,335.71	2,777,142.21	2,291,177.46	2,931,320.21	2,806,251.94	1.0%

*** % CHANGE IS BETWEEN THE NUMBER ADOPTED AT FY2025 TOWN MEETING AND THE FY2024 REVISED BUDGET NUMBER**

PUBLIC WORKS

FLEET OPERATIONS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,066,016	\$1,231,328	\$1,293,390	\$62,062	5.04%

The Fleet Division's 2025 budget is \$62,062 more than the 2024 budget. Like Field Operations, the Division is staffed mostly by Teamsters and employee health insurance is being reduced by \$44,657 due to the switch to the Teamster health plan. Also, there have been a few retirements and since new hires are not eligible for post-retirement health care, there is a \$4,678 savings in OPEB. The division has seen an increase in the price and quantity of repair parts, which is budgeted at a 20.7% increase, but due to new contracts for both gasoline and diesel, there is a \$11,930 savings in that account. Funds for GPS technology for maintenance and repair purposes are included in the 2025 budget. The Fleet Division consists of a Fleet Manager, 1 Crew Leader and four Vehicle Technicians for a total of 6 full time employees.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	6.0	6.0	6.0	6.0	6.0

The area functions within a repair garage located at the Public Works facility, 21 Southwood Drive.

The primary mission of the Division is to ensure that the Town's fleet of approximately 141 plated vehicles and an additional 325 pieces of equipment are reliable, safe, and serviceable for their intended roles. This public works group is directly responsible for the maintenance, repair, purchase, disposal, and fuel distribution and management of the Towns fleet. The Town fleet maintains Public Works, Police Department, Board of Education, Bloomfield Volunteer Ambulance, Senior Services, Fire Districts and all other town vehicles. BOE and Fire District pay the Town for actual expenses.

The Fleet Division is also responsible for the administrative functions concerning procurement of parts, labor, outsourcing, cost savings and performance analysis as well as exploring alternative fuel vehicles and new technologies to improve air quality and reduce pollution.

The Fleet portion of the Public Works budget divides into individual cost centers where activities are directly attributable. These cost centers include major object accounts such as Other Contractual Services, Equipment Parts, Fuel, and Technical Equipment.

ACCOUNTS FOR: FULL TIME	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT * CHANGE
TOTAL FULL TIME	400,304.60	465,121.04	465,121.04	395,740.04	465,121.04	514,931.00	10.7%
TOTAL OVERTIME	10,270.34	5,700.00	5,700.00	18,877.14	5,700.00	5,700.00	.0%
TOTAL PAYROLL TAXES	30,613.10	36,017.47	36,017.47	31,963.66	36,017.47	39,622.00	10.0%
TOTAL RETIREMENT	48,967.83	47,082.10	47,082.10	45,798.04	47,082.10	50,599.10	7.5%
TOTAL MEDICAL INSURANCE	132,212.65	114,238.42	114,238.42	83,266.68	114,238.42	69,580.70	-39.1%
TOTAL OPEB RETIREE MEDICAL	3,592.98	28,696.00	28,696.00	28,696.00	28,696.00	24,018.00	-16.3%
TOTAL LIFE & DISABILITY INSU	4,278.48	4,928.28	4,928.28	4,295.63	4,928.28	5,324.55	8.0%
TOTAL EQUIPMENT RENTAL	639.75	.00	.00	.00	.00	.00	.0%
TOTAL OTHER CONTRACTUAL SERV	21,670.49	28,185.00	28,185.00	23,847.42	28,185.00	55,285.00	96.2%
TOTAL UNIFORMS & CLOTHINGS	4,366.38	7,850.00	7,850.00	7,410.51	7,850.00	8,050.00	2.5%
TOTAL EQUIPMENT PARTS	168,908.78	186,500.00	245,500.00	214,608.72	186,500.00	225,800.00	-8.0%
TOTAL GAS & DIESEL	227,955.32	293,000.00	293,000.00	225,708.19	293,000.00	281,070.00	-4.1%
TOTAL TECHNICAL SUPPLIES	2,311.07	3,300.00	3,300.00	1,597.21	3,300.00	2,700.00	-18.2%
TOTAL FOOD & MEALS	804.00	1,710.00	1,710.00	1,200.00	1,710.00	1,710.00	.0%
TOTAL TECHNICAL EQUIPMENT	9,120.37	9,000.00	11,000.00	11,904.27	9,000.00	9,000.00	-18.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,066,016.14	1,231,328.31	1,292,328.31	1,094,913.51	1,231,328.31	1,293,390.35	.1%
GRAND TOTAL	1,066,016.14	1,231,328.31	1,292,328.31	1,094,913.51	1,231,328.31	1,293,390.35	.1%

* % CHANGE IS BETWEEN THE NUMBER ADOPTED AT FY2025 TOWN MEETING AND THE FY2024 REVISED BUDGET NUMBER

PUBLIC WORKS

FACILITIES ADMINISTRATION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,536,267	\$1,736,253	\$1,691,242	(\$45,011)	- 2.6%

The 2025 budget for Facilities is proposed to be \$45,011 less than 2024. There is a savings of \$51,677 in health insurance for the Teamsters in the Division. Due to turnover, there are several new employees who are not eligible for the post retirement health insurance, which results in a savings of \$6,342. The projection for utilities is also projected to be less than FY 2024. Partially offsetting these savings are increases in maintenance as well and cleaning and maintenance supplies. The Facilities Services area of the Public Works Department consists of the Facilities Manager, a Lead Building Maintainer, Building Maintainer, and 5 custodians for a total of 8 full time employees.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	7.0	8.0	8.0	8.0	8.0

The Division is responsible for the operation, maintenance, and cleaning of the Town Hall, Police Department, Public Works Facility, Volunteer Ambulance, Community Center, and two Libraries. These facilities total 185,000 square feet and require the identification of building issues and potential improvements, engineering and planning solutions, engaging vendors and contractors, executing work and monitoring results. These core operational functions as well as daily cleaning and routine maintenance are performed by in-house staff. Facilities staff provides support for events with set-ups and working support as needed.

In addition, Facilities is responsible for assessing, planning, budgeting, and managing capital improvements to buildings in the portfolio. Most trade work (electrical, HVAC, plumbing, life safety systems, elevators) and infrastructure improvements are contracted services. In-house management, maintenance, and custodial employees, along with non-building-specific utilities and costs are covered by an Administration cost center. Electricity costs for streetlights, traffic signals, illuminated signs, and electric and water accounts not associated with a specific building (ex. vacant lots), as well as maintenance and technical supplies used portfolio wide are reflected here.

ACCOUNTS FOR: FULL TIME	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT * CHANGE
TOTAL FULL TIME	431,718.77	506,732.29	506,732.29	399,513.95	506,732.29	526,323.00	3.9%
TOTAL OVERTIME	23,864.79	29,311.00	29,311.00	18,125.03	29,311.00	29,311.00	.0%
TOTAL PAYROLL TAXES	32,765.50	41,007.03	41,007.03	31,355.28	41,007.03	42,057.00	2.6%
TOTAL RETIREMENT	58,458.94	53,604.32	53,604.32	43,272.52	53,604.32	54,818.52	2.3%
TOTAL MEDICAL INSURANCE	151,885.19	166,523.82	166,523.82	113,621.14	166,523.82	114,847.07	-31.0%
TOTAL OPEB RETIREE MEDICAL	5,988.30	14,348.00	14,348.00	14,348.00	14,348.00	8,006.00	-44.2%
TOTAL LIFE & DISABILITY INSU	4,459.36	5,067.60	5,067.60	4,122.09	5,067.60	5,241.65	3.4%
TOTAL OTHER CONTRACTUAL SERV	18.21	1,000.00	1,000.00	1,586.49	1,000.00	1,000.00	.0%
TOTAL Lease Payments	48,475.76	51,803.00	51,803.00	51,388.96	51,803.00	53,587.00	3.4%
TOTAL ELECTRICITY	348,247.12	419,308.00	419,308.00	311,099.63	419,308.00	385,297.00	-8.1%
TOTAL HEAT/ENERGY	36,170.78	37,426.00	37,426.00	23,916.86	37,426.00	42,188.00	12.7%
TOTAL WATER	18,691.65	32,084.00	32,084.00	15,275.54	32,084.00	24,983.00	-22.1%
TOTAL BUILDING MAINT.	256,686.90	255,353.00	249,153.00	221,593.19	255,353.00	275,888.00	10.7%
TOTAL EXTERIOR MAINTENANCE	68,473.51	72,000.00	45,127.90	49,912.28	98,872.10	74,740.00	65.6%
TOTAL MAINTENANCE SUPPLIES	12,758.69	15,250.00	15,250.00	9,119.19	15,250.00	16,525.00	8.4%
TOTAL CLEANING SUPPLIES	17,870.04	15,114.00	21,314.00	17,871.47	15,114.00	16,109.00	-24.4%
TOTAL UNIFORMS & CLOTHINGS	6,140.42	6,141.03	6,141.03	3,325.31	6,141.03	6,141.03	.0%
TOTAL TECHNICAL SUPPLIES	8,948.65	9,000.00	9,000.00	2,728.60	9,000.00	9,000.00	.0%
TOTAL FOOD & MEALS	612.89	936.00	936.00	533.43	936.00	936.00	.0%
TOTAL TECHNICAL EQUIPMENT	4,031.13	4,244.00	4,244.00	1,673.43	4,244.00	4,244.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,536,266.60	1,736,253.09	1,709,380.99	1,334,382.39	1,763,125.19	1,691,242.27	-1.1%
GRAND TOTAL	1,536,266.60	1,736,253.09	1,709,380.99	1,334,382.39	1,763,125.19	1,691,242.27	-1.1%

* % CHANGE IS BETWEEN THE NUMBER ADOPTED AT FY2025 TOWN MEETING AND THE FY2024 REVISED BUDGET NUMBER

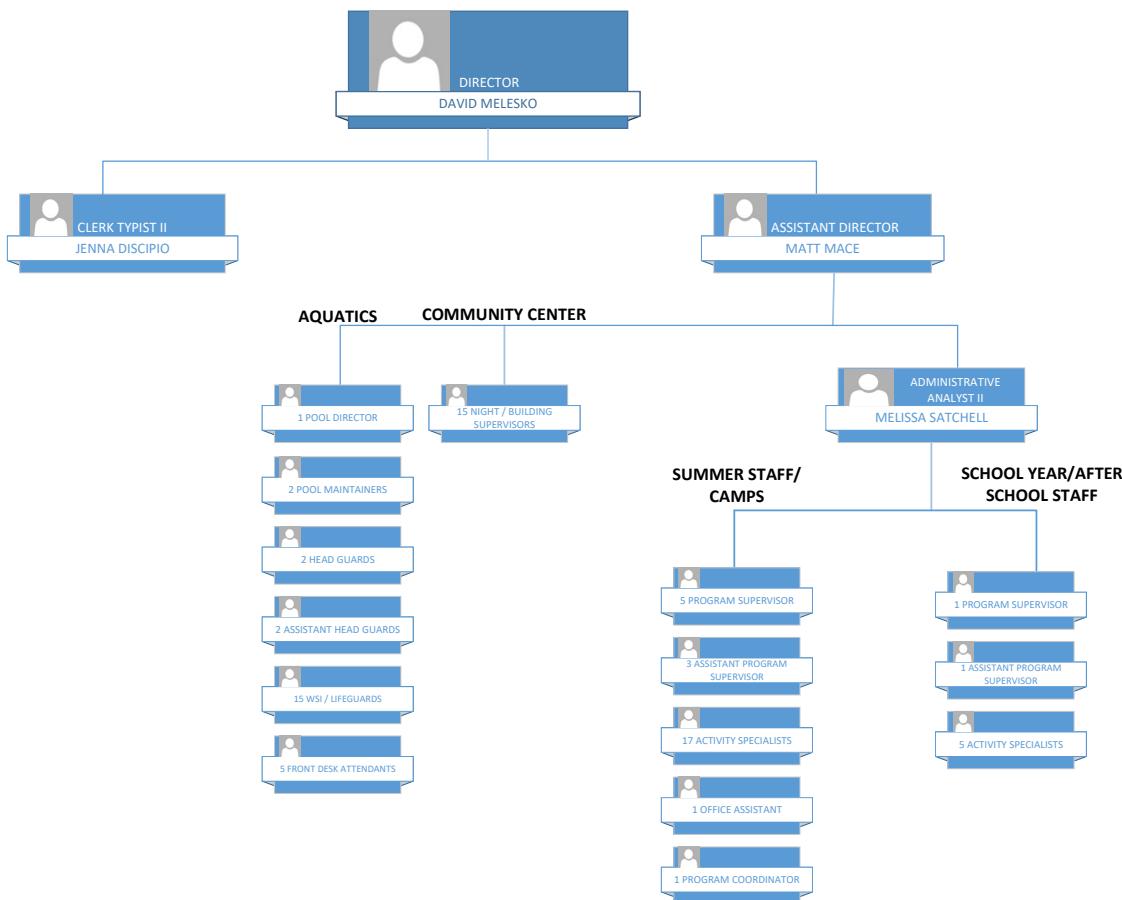
PARKS, RECREATION & LEISURE SERVICES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,087,503	\$1,313,653	\$1,357,060	\$43,407	3.3%

The FY 2025 budget increases of \$43,407 are related to salary and benefit cost increases, as well as subsidies to keep summer 2024 programming at the same cost as summer 2023 for taxpayers. The increases are offset by decreases in the department's share of building utility costs. There are no increases for other supplies, materials or services. The budget supports 4 full time positions.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	4.0	4.0	5.0	4.0	4.0

PARKS, RECREATION, AND LEISURE SERVICES



KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
# Programs	450+	460	363	365	390	445
# Facilities / Parks	26**	26**	26**	15	15	12
Community Events	25+	25+	25+	10	20	18
Subsidized Programs	4***	4***	4***	1	2	2
% of Self Sustaining Programs (supported through user fees)	~ 85%	~ 85%	~ 85%	~ 90%	~ 90%	~ 90%

** includes Community Center, Pools, Trail Systems, Parks, and Golf Courses

*** Bloomfield Subsidized Programs include 40% Summer Camps, 70% After-school Program, Community Center Personnel, Aquatics

*** Bloomfield Subsidized Programs include 40% Summer Camps, 70% After-school Program, Community Center Personnel, Aquatics

PARKS, RECREATION & LEISURE SERVICES

ACCOUNTS FOR: FULL TIME	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT * CHANGE
TOTAL FULL TIME	393,338.19	404,384.76	404,384.76	356,277.28	404,384.76	418,330.36	3.4%
TOTAL OVERTIME	516.22	.00	.00	519.82	.00	.00	.0%
TOTAL PART TIME	11,611.68	14,568.00	14,568.00	11,501.71	14,568.00	15,240.00	4.6%
TOTAL SEASONAL	325,620.12	353,478.00	353,478.00	317,274.66	353,478.00	388,285.00	9.8%
TOTAL PAYROLL TAXES	54,177.49	59,099.89	59,099.89	50,952.60	59,099.89	62,900.35	6.4%
TOTAL RETIREMENT	38,681.81	43,221.57	43,221.57	31,039.45	43,221.57	41,924.80	-3.0%
TOTAL MEDICAL INSURANCE	71,493.73	94,975.36	94,975.36	67,803.95	94,975.36	101,047.04	6.4%
TOTAL OPEB RETIREE MEDICAL	4,790.64	28,696.00	28,696.00	28,696.00	28,696.00	32,024.00	11.6%
TOTAL LIFE & DISABILITY INSU	3,543.61	4,069.32	4,069.32	3,749.39	4,069.32	4,200.45	3.2%
TOTAL ADVERTISING	5,097.50	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	.0%
TOTAL REPAIRS & MAINT. CONTR	3,965.82	20,900.00	20,900.00	17,971.05	20,900.00	20,900.00	.0%
TOTAL OTHER CONTRACTUAL SERV	57,243.12	69,060.00	64,606.52	57,287.82	73,513.48	76,060.00	17.7%
TOTAL EDUCATION/TRAINING	1,799.00	2,000.00	2,000.00	1,710.00	2,000.00	2,000.00	.0%
TOTAL ELECTRICITY	24,470.22	44,820.00	44,820.00	23,053.17	44,820.00	38,932.67	-13.1%
TOTAL HEAT/ENERGY	9,252.54	13,940.00	13,940.00	7,222.90	13,940.00	10,210.00	-26.8%
TOTAL OIL	.00	1,000.00	1,000.00	80.00	1,000.00	1,000.00	.0%
TOTAL TELEPHONE	1,297.62	2,100.00	2,100.00	1,044.55	2,100.00	2,100.00	.0%
TOTAL WATER	2,256.59	41,070.00	25,070.00	2,098.58	41,070.00	25,635.00	2.3%
TOTAL BUILDING MAINT.	10,901.30	11,750.00	10,975.26	6,566.87	12,524.74	11,750.00	7.1%
TOTAL CLEANING SUPPLIES	.00	1,000.00	77.90	-922.10	1,922.10	1,000.00	1183.7%
TOTAL OFFICE SUPPLIES	3,779.71	4,500.00	4,500.00	4,608.75	4,500.00	4,500.00	.0%
TOTAL UNIFORMS & CLOTHINGS	5,050.00	10,140.00	6,600.00	6,600.00	13,680.00	10,140.00	53.6%
TOTAL TECHNICAL SUPPLIES	40,694.32	55,450.00	46,809.98	44,071.13	64,090.02	55,450.00	18.5%
TOTAL FOOD & MEALS	1,356.82	1,500.00	1,500.00	1,117.79	1,500.00	1,500.00	.0%
TOTAL TECHNICAL EQUIPMENT	16,565.03	26,830.00	32,912.40	31,696.44	36,747.60	26,830.00	-18.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,087,503.08	1,313,652.90	1,285,404.96	1,077,121.81	1,341,900.84	1,357,059.67	5.6%
GRAND TOTAL	1,087,503.08	1,313,652.90	1,285,404.96	1,077,121.81	1,341,900.84	1,357,059.67	5.6%

* % CHANGE IS BETWEEN THE NUMBER ADOPTED AT FY2025 TOWN MEETING AND THE FY2024 REVISED BUDGET NUMBER

PARKS

The overall maintenance budget for parks is supported through the Public Works budget. This division has been created for program support within the parks and to incorporate identified projects for overall park improvements.

ACCOUNTS FOR: LEISURE SERVICES PARKS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV	28,306.04	35,000.00	30,546.52	25,189.76	39,453.48	35,000.00	.0%
ELECTRICITY	1,220.00	11,800.00	11,800.00	1,520.81	11,800.00	11,800.00	.0%
TECHNICAL SUPPLIES	5,965.06	15,000.00	6,359.98	3,939.36	23,640.02	15,000.00	.0%
TECHNICAL EQUIPMENT	6,811.19	10,000.00	6,526.19	5,966.35	13,473.81	10,000.00	.0%
TOTAL LEISURE SERVICES PARKS	42,302.29	71,800.00	55,232.69	36,616.28	88,367.31	71,800.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	42,302.29	71,800.00	55,232.69	36,616.28	88,367.31	71,800.00	.0%

PARKS, RECREATION & LEISURE SERVICES

ADMINISTRATION

The Administration division is responsible for customer service, planning, management, office operations and general support for the delivery of Leisure Services to the community at large. The division manages two seasonal semesters of recreational programs; Indoor (October-April) and Outdoor (May-September). This includes promoting, managing, and maintaining outdoor recreational facilities and open spaces. Support is also provided to non-profit recreation organizations that are involved in youth athletics and other community programs.

ACCOUNTS FOR: LEISURE SERVICES ADMIN	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	393,338.19	404,384.76	404,384.76	356,277.28	404,384.76	418,330.36	3.4%
PART TIME	11,611.68	14,568.00	14,568.00	11,501.71	14,568.00	15,240.00	4.6%
PAYROLL TAXES	29,227.97	32,049.89	32,049.89	26,405.45	32,049.89	33,115.35	3.3%
RETIREMENT	38,681.81	43,221.57	43,221.57	31,039.45	43,221.57	41,924.80	-3.0%
MEDICAL INSURANCE	71,493.73	94,975.36	94,975.36	67,803.95	94,975.36	101,047.04	6.4%
OPEB RETIREE MEDICAL	4,790.64	28,696.00	28,696.00	28,696.00	28,696.00	32,024.00	11.6%
LIFE & DISABILITY INSU	3,543.61	4,069.32	4,069.32	3,405.55	4,069.32	4,200.45	3.2%
ADVERTISING	5,097.50	5,100.00	5,100.00	4,487.17	5,100.00	5,100.00	.0%
OTHER CONTRACTUAL SERV	14,300.00	16,700.00	16,700.00	16,300.54	16,700.00	16,700.00	.0%
EDUCATION/TRAINING	1,799.00	2,000.00	2,000.00	1,710.00	2,000.00	2,000.00	.0%
ELECTRICITY	18,933.17	24,020.00	24,020.00	17,304.46	24,020.00	22,551.67	-6.1%
HEAT/ENERGY	9,252.54	13,940.00	13,940.00	6,778.24	13,940.00	10,210.00	-26.8%
TELEPHONE	1,297.62	2,100.00	2,100.00	1,044.55	2,100.00	2,100.00	.0%
WATER	2,256.59	2,570.00	2,570.00	2,098.58	2,570.00	2,383.00	-7.3%
OFFICE SUPPLIES	3,546.96	4,500.00	4,500.00	3,577.42	4,500.00	4,500.00	.0%
TOTAL LEISURE SERVICES ADMIN	609,171.01	692,894.90	692,894.90	578,430.35	692,894.90	711,426.67	2.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	609,171.01	692,894.90	692,894.90	578,430.35	692,894.90	711,426.67	2.7%
GRAND TOTAL	609,171.01	692,894.90	692,894.90	578,430.35	692,894.90	711,426.67	2.7%

SCHOOL YEAR

The School Year Division provides balanced recreation programming for all ages. Instructional classes for adults are self-supporting and are not included in the budget. Instruction and supervision for athletic, craft, cultural and social programs are also included. This division also includes supervision and special services for special events, vacation programs, ice-skating and special uses of the facilities. This division is also supported by the Public Works Department-Field Operations personnel.

ACCOUNTS FOR: LEISURE SERVICES SCHOOL YEAR	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OVERTIME	.00	.00	.00	519.82	.00	.00	.0%
SEASONAL	115,195.04	107,248.00	107,248.00	107,368.14	107,248.00	112,214.00	4.6%
PAYROLL TAXES	8,812.33	8,200.00	8,200.00	8,253.59	8,200.00	8,585.00	4.7%
OTHER CONTRACTUAL SERV	1,600.75	1,960.00	1,960.00	1,162.61	1,960.00	1,960.00	.0%
OFFICE SUPPLIES	192.79	.00	.00	.00	.00	.00	.0%
UNIFORMS & CLOTHINGS	2,050.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TECHNICAL SUPPLIES	10,416.67	11,200.00	11,200.00	11,380.74	11,200.00	11,200.00	.0%
FOOD & MEALS	320.59	.00	.00	.00	.00	.00	.0%
TECHNICAL EQUIPMENT	4,849.03	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00	.0%
TOTAL LEISURE SERVICES SCHOOL	143,437.20	136,388.00	136,388.00	136,464.90	136,388.00	141,739.00	3.9%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	143,437.20	136,388.00	136,388.00	136,464.90	136,388.00	141,739.00	3.9%
GRAND TOTAL	143,437.20	136,388.00	136,388.00	136,464.90	136,388.00	141,739.00	3.9%

PARKS, RECREATION & LEISURE SERVICES

SUMMER PROGRAM

The Summer Program Division includes instruction and supervision of well-balanced programs of recreation offering opportunities for residents of all ages. Programs include Performing Arts, Basketball Instruction, Swimming Lessons, camp experiences and field and court supervision. All staff are CPR and First Aid Certified; complete Bloodborne Pathogens training. Our summer camps for children ages 5-15 are paid for by the user fees and partial subsidies included in this division's budget. This division is also supported by the Public Works Department-Field Operations personnel.

ACCOUNTS FOR: LEISURE SERVICES SUMMER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OVERTIME	447.46	.00	.00	.00	.00	.00	.0%
SEASONAL	99,869.79	103,890.00	103,890.00	103,842.91	103,890.00	127,161.00	22.4%
PAYROLL TAXES	7,674.43	7,950.00	7,950.00	7,944.00	7,950.00	9,810.00	23.4%
OTHER CONTRACTUAL SERV	7,489.10	8,000.00	8,000.00	8,000.00	8,000.00	15,000.00	87.5%
UNIFORMS & CLOTHINGS	3,000.00	3,600.00	3,600.00	3,436.46	3,600.00	3,600.00	.0%
TECHNICAL SUPPLIES	6,347.97	8,750.00	8,750.00	12,179.53	8,750.00	8,750.00	.0%
FOOD & MEALS	1,036.23	1,500.00	1,500.00	1,012.23	1,500.00	1,500.00	.0%
TOTAL LEISURE SERVICES SUMMER	125,864.98	133,690.00	133,690.00	136,415.13	133,690.00	165,821.00	24.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	125,864.98	133,690.00	133,690.00	136,415.13	133,690.00	165,821.00	24.0%
GRAND TOTAL	125,864.98	133,690.00	133,690.00	136,415.13	133,690.00	165,821.00	24.0%

SWIMMING POOL

This division covers the operation of the 325,000 gallons' outdoor pool and new for the Summer 2023 season is the recently constructed Splash Pad; the pool is opened on a daily basis to residents and non-residents. The swimming pool is typically open for public swimming for ten weeks; opening in June through August. Swimming programs are offered June through August including a full range of American Red Cross learn to swim programs, recreational swimming, aquatic exercise classes, special needs classes and the swim team.

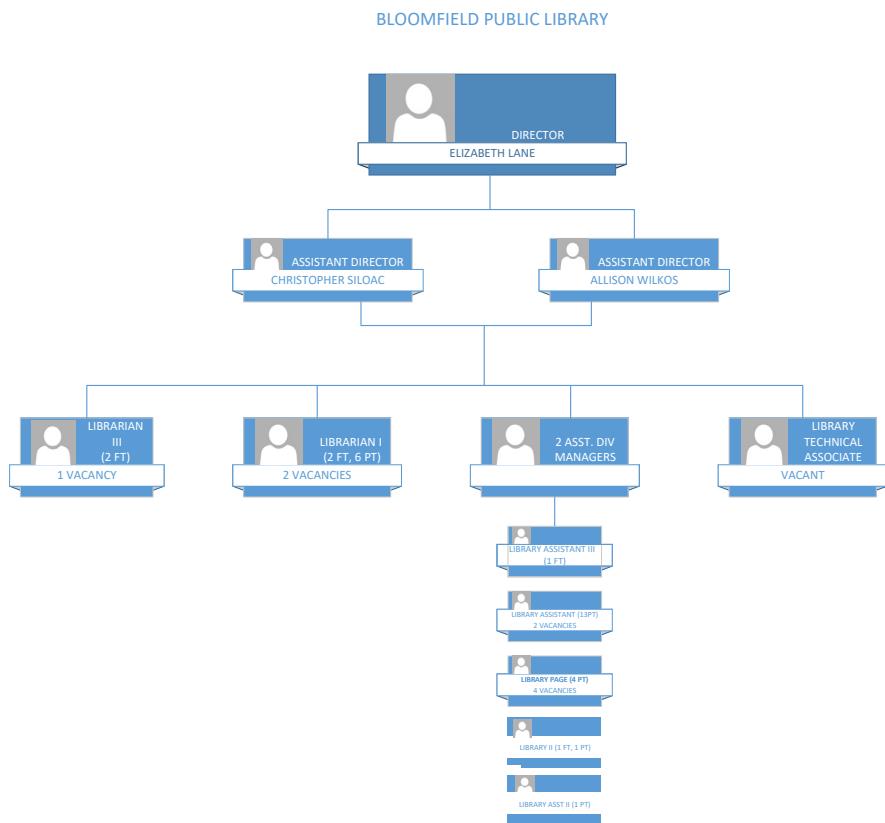
ACCOUNTS FOR: LEISURE SERVICES POOL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OVERTIME	68.76	.00	.00	.00	.00	.00	.0%
SEASONAL	110,555.29	142,340.00	142,340.00	106,063.61	142,340.00	148,910.00	4.6%
PAYROLL TAXES	8,462.76	10,900.00	10,900.00	8,349.56	10,900.00	11,390.00	4.5%
REPAIRS & MAINT. CONTR	3,965.82	20,900.00	20,900.00	17,971.05	20,900.00	20,900.00	.0%
OTHER CONTRACTUAL SERV	5,547.23	7,400.00	7,400.00	5,602.45	7,400.00	7,400.00	.0%
ELECTRICITY	4,317.05	9,000.00	9,000.00	2,592.23	9,000.00	4,581.00	-49.1%
OIL	.00	1,000.00	1,000.00	80.00	1,000.00	1,000.00	.0%
WATER	.00	38,500.00	22,500.00	.00	38,500.00	23,252.00	-39.6%
BUILDING MAINT.	10,901.30	11,750.00	10,975.26	5,162.26	12,524.74	11,750.00	.0%
CLEANING SUPPLIES	.00	1,000.00	77.90	-922.10	1,922.10	1,000.00	.0%
OFFICE SUPPLIES	39.96	.00	.00	.00	.00	.00	.0%
UNIFORMS & CLOTHINGS	.00	3,540.00	.00	.00	7,080.00	3,540.00	.0%
TECHNICAL SUPPLIES	17,964.62	20,500.00	20,500.00	14,610.74	20,500.00	20,500.00	.0%
TECHNICAL EQUIPMENT	4,904.81	12,050.00	21,606.21	20,950.09	18,493.79	12,050.00	.0%
TOTAL LEISURE SERVICES POOL	166,727.60	278,880.00	267,199.37	180,459.89	290,560.63	266,273.00	-4.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	166,727.60	278,880.00	267,199.37	180,459.89	290,560.63	266,273.00	-4.5%
GRAND TOTAL	166,727.60	278,880.00	267,199.37	180,459.89	290,560.63	266,273.00	-4.5%

LIBRARY SERVICES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$2,301,455	\$2,343,620	\$2,523,440	\$179,820	7.7%

In FY 2025, Bloomfield Public Library (BPL) will be moving out of swing space into a renovated McMahon Wintonbury Library and a new Prosser Library. The budget is increasing by \$179,820 or 7.7%. There are 2 months of building operating expenses built into Prosser Library based on a May 2025 occupation schedule and 10 months of building operating expenses for McMahon Library based on an estimated move in date of September 2024, which contribute to the increase in utility expenses in the FY 2025 budget. There was also a 6 month freeze of one full time and 7 part time positions built into the FY 2024 budget that are fully budgeted in FY 2025. The budget funds 13 full time and 24 part time positions.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	17.8	17.8	20.2	20.24	20.24



KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
Number of computer sessions per capita	0.83	0.81	0.67	0.55	0.39	0.42
% of residents with library cards	39%	38%	35%	32%	38%	39%
"Community Outreach Supporting Early Literacy: Annual Attendance"	5,300	5,148	2,236	859	539	53
Programs - Annual All Ages Attendance	17,900	17,425	11,167	9,513	12,405	6,974
Annual Number of physical visits to BPL	90,600	88,036	75,830	155,817	75,935	69,661

LIBRARY SERVICES

Administration

BPL is governed by a Board of Trustees elected by the voters. Per the town charter, the library board consists of six elected officials, each of whom serves a four-year term. The Board meets at least ten times per year. The Board's meetings are open to the public, and agendas and minutes are available at bplct.org and in the Town Clerk's office.

Delivery of Library Services

BPL's current work is guided by a strategic plan and social justice mission statement that was approved by the Board of Trustees at a July 2021 special meeting. The strategic plan spans Summer 2021-2025.

BPL values the right of every citizen to have equal opportunity to achieve personal success and is committed to leading with empathy and improving the quality of life in the community, with a focus on access and education in the following areas:

- Technology access and training
- Social justice and cultural competency
- Lifelong learning (from birth to seniors): reading, writing, early and basic literacy, finance, and health

ACCOUNTS FOR: FULL TIME	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
TOTAL FULL TIME	1,093,079.77	1,110,291.87	1,110,291.87	919,447.39	1,110,291.87	1,168,984.32	5.3%
TOTAL PART TIME	405,422.94	411,688.69	411,688.69	309,054.64	411,688.69	469,805.17	14.1%
TOTAL PAYROLL TAXES	110,820.60	116,431.50	116,431.50	90,676.95	116,431.50	125,367.39	7.7%
TOTAL RETIREMENT	114,903.85	111,083.24	111,083.24	95,592.89	111,083.24	116,898.43	5.2%
TOTAL MEDICAL INSURANCE	241,194.37	242,739.90	242,739.90	187,716.12	242,739.90	283,197.82	16.7%
TOTAL OPEB RETIREE MEDICAL	14,371.92	93,262.00	93,262.00	93,262.00	93,262.00	88,066.00	-5.6%
TOTAL LIFE & DISABILITY INSU	11,177.86	11,393.40	11,393.40	9,812.89	11,393.40	11,250.93	-1.3%
TOTAL REPAIRS & MAINT. CONTR	3,679.75	3,770.00	3,770.00	3,773.38	3,770.00	3,770.00	.0%
TOTAL OTHER CONTRACTUAL SERV	48,059.68	48,050.00	48,050.00	47,936.91	48,050.00	48,050.00	.0%
TOTAL POSTAGE	886.07	920.00	920.00	159.25	920.00	920.00	.0%
TOTAL EDUCATION/TRAINING	3,959.97	4,000.00	4,000.00	3,214.74	4,000.00	4,000.00	.0%
TOTAL ELECTRICITY	25,998.59	6,396.52	7,896.52	7,590.27	6,396.52	13,277.00	68.1%
TOTAL HEAT/ENERGY	14,788.41	3,714.98	3,714.98	4,246.16	3,714.98	7,561.00	103.5%
TOTAL TELEPHONE	874.92	.00	.00	1,483.41	.00	.00	.0%
TOTAL WATER	5,612.77	2,377.52	877.52	829.19	2,377.52	4,792.00	446.1%
TOTAL OFFICE SUPPLIES	15,359.08	15,480.00	15,480.00	15,440.38	15,480.00	15,480.00	.0%
TOTAL TECHNICAL SUPPLIES	187,473.88	158,020.00	158,020.00	155,050.03	158,020.00	158,020.00	.0%
TOTAL TECHNICAL EQUIPMENT	3,332.31	3,500.00	3,500.00	3,914.59	3,500.00	3,500.00	.0%
TOTAL OFFICE EQUIPMENT	458.28	500.00	500.00	305.72	500.00	500.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	2,301,455.02	2,343,619.62	2,343,619.62	1,949,506.91	2,343,619.62	2,523,440.06	7.7%
GRAND TOTAL	2,301,455.02	2,343,619.62	2,343,619.62	1,949,506.91	2,343,619.62	2,523,440.06	7.7%

HUMAN SERVICES

The following departments are represented in this section:

Health

Social & Youth Services

Senior Services

HEALTH SERVICES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$293,150	\$301,945	\$307,890	\$5,946	2.0%

Health Services are provided by the regional West Hartford-Bloomfield Health District, which bills the town of Bloomfield on a per capita basis. Increases in the 2025 budget are attributable to payroll increases.



ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
HEALTH							
OTHER CONTRACTUAL SERV	293,150.00	301,944.52	301,944.52	226,458.75	301,944.52	307,890.39	2.0%
TOTAL HEALTH	293,150.00	301,944.52	301,944.52	226,458.75	301,944.52	307,890.39	2.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	293,150.00	301,944.52	301,944.52	226,458.75	301,944.52	307,890.39	2.0%

SOCIAL & YOUTH SERVICES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$971,011	\$1,095,366	\$1,185,702	\$90,336	8.2%

The 2025 budget increase of \$90,336 is driven by salary increases, retirement, OPEB and health insurance increases. Offsetting some of these increases is a reduction in the department's share of utility expenses for the building. The budget supports 7 full time and 4 part time positions.

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	6.8	6.8	7.8	7.8	7.8

Adult & Family Services provides and coordinates case management and crisis services to residents of Bloomfield. Staff serve as advocates and provide individual and family social work services to families in crisis. Social workers are asked to consult and offer assistance in such areas as applying for state benefits, mental health and substance abuse referrals, child & elderly protective services referrals, short term case management, fee waivers for summer programs, Eviction/Foreclosure Receivership & Processing, Relocation Assistance, applying for financial and medical assistance, Food Bank distribution, Holiday Giving Program. The department provides energy assistance programs through CRT, Operation Fuel and private donations. The department also coordinates the Town's Uniform Relocation Plan, in conjunction with other departments and manages the Town's Emergency Shelter.

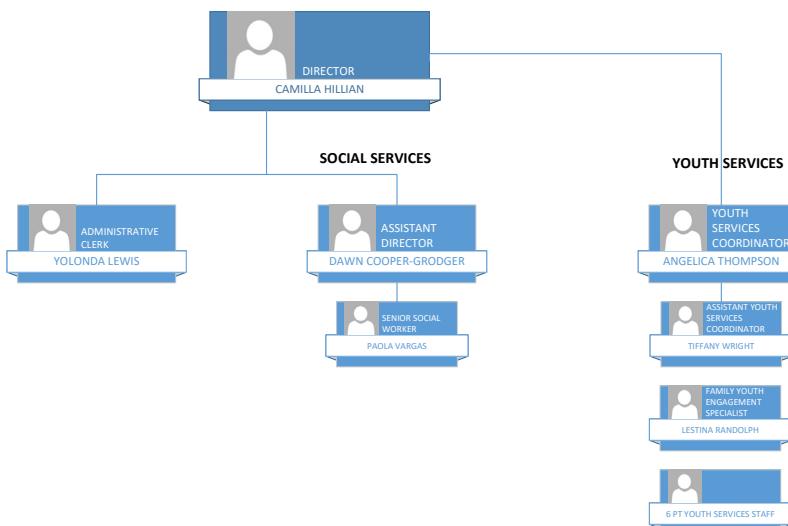
Senior Outreach Services provides extensive outreach and case management services to elderly residents of Bloomfield. Social Workers are also certified CHOICES counselors and provide guidance in Medicare insurance options. In addition, the department processes applications for the Renter's Rebate program between April 1st – October 1st. Referrals are made for home care services, transportation services and Protective Services for the Elderly. We also assist with completing Probate court documents.

Veteran Referral Services – The department assists Bloomfield veterans and their families with accessing benefits that they are entitled to receive through the Town, State and Federal governments.

Youth Services provides services for Bloomfield youth and their families. The range of services includes referrals to appropriate community resources; family, community and school events; recreational and cultural events; inter-generational programs; after-school groups & activities. Staff work closely with Bloomfield Public Schools and other town departments to provide a continuum of services. Through a grant from DCF, Youth Services has coordinated the Foster Care Support Network for over 30 years. In addition, with a grant from Capital Workforce Partners, the department has provided a Summer Youth Employment Program since 2020. Youth Services also coordinates programs that foster positive relationships between Bloomfield Police & youth. The Juvenile Review Board (JRB) is a community-based diversion process for youth that accepts referrals from families, schools and local police. The Youth Adult Council and the Project 330-Youth Leaders in Training, provide guidance for programs to benefit Bloomfield's youth and families.



SOCIAL AND YOUTH SERVICES DEPARTMENT



SOCIAL & YOUTH SERVICES

KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
Youth, Adult, Families Served	4,000	4,000	3,381	7,600	2,539	1,600
Food / Energy Assistance	3,725	3,686	3,167	5,837	464	2,175
211 Calls for Shelter Housing Assistance	750	718	718	678	289	816
"Housing Affordability Percentage that spend more than half of income on housing"	unknown	17%	17%	12%	11%	12%
Juvenile Justice / Summer Youth Em- ployment	45	45	48	70	27	22
School Supplies / Holiday Distribution	500	755	705	335	259	483
Percent of Kindergartners that Attend Preschool***	17%	17%	17%	12%	11%	12%
"Asset Limited, Income Constrained, Employed Households (ALICE)** Percentage of households that live below ALICE threshold"	29%	29%	29%	22%	22%	30%

ACCOUNTS FOR: SOCIAL SERVICES	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	570,220.90	618,350.57	618,350.57	555,440.19	618,350.57	685,095.32	10.8%
OVERTIME	.00	.00	.00	61.50	.00	.00	.0%
PART TIME	20,540.87	36,687.51	36,687.51	12,716.47	36,687.51	31,909.61	-13.0%
PAYROLL TAXES	43,498.84	50,110.42	50,110.42	42,091.86	50,110.42	54,767.06	9.3%
RETIREMENT	65,807.80	57,224.28	57,224.28	47,165.78	57,224.28	73,803.91	29.0%
MEDICAL INSURANCE	113,419.10	135,260.76	135,260.76	104,505.10	135,260.76	143,070.56	5.8%
OPEB RETIREE MEDICAL	7,185.96	35,870.00	35,870.00	35,870.00	35,870.00	40,030.00	11.6%
LIFE & DISABILITY INSU	6,081.57	6,282.12	6,282.12	5,529.17	6,282.12	6,830.56	8.7%
OTHER CONTRACTUAL SERV	13,811.15	8,000.00	8,000.00	7,801.69	8,000.00	8,000.00	.0%
EDUCATION/TRAINING	2,124.50	4,000.00	4,000.00	3,743.99	4,000.00	4,000.00	.0%
CONTRACTUAL ACTIVITIES	37,276.80	39,500.00	39,500.00	37,741.34	39,500.00	39,500.00	.0%
CRISIS	44,743.15	40,000.00	28,000.00	22,742.75	40,000.00	40,000.00	.0%
Relocation Assistance	8,919.33	15,000.00	27,000.00	26,242.30	15,000.00	15,000.00	.0%
ELECTRICITY	18,933.16	24,020.00	24,020.00	17,304.46	24,020.00	22,551.67	-6.1%
HEAT/ENERGY	9,252.54	13,940.00	13,940.00	6,778.24	13,940.00	10,210.00	-26.8%
TELEPHONE	3,020.68	4,050.00	4,050.00	2,966.82	4,050.00	4,050.00	.0%
WATER	2,359.37	2,570.00	2,570.00	2,098.58	2,570.00	2,383.33	-7.3%
OFFICE SUPPLIES	2,272.25	4,500.00	4,500.00	2,755.79	4,500.00	4,500.00	.0%
TECHNICAL SUPPLIES	1,542.89	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	971,010.86	1,095,365.66	1,095,365.66	933,556.03	1,095,365.66	1,185,702.02	8.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	971,010.86	1,095,365.66	1,095,365.66	933,556.03	1,095,365.66	1,185,702.02	8.2%

SENIOR SERVICES

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,156,536	\$1,293,909	\$1,302,089	\$8,180	0.6%

The FY 2025 Senior Services budget shows a slight increase of \$8,180. Increases in food, hourly rate increases for substitute drivers and food servers are offset by savings in the department's share of utility costs for the facility.

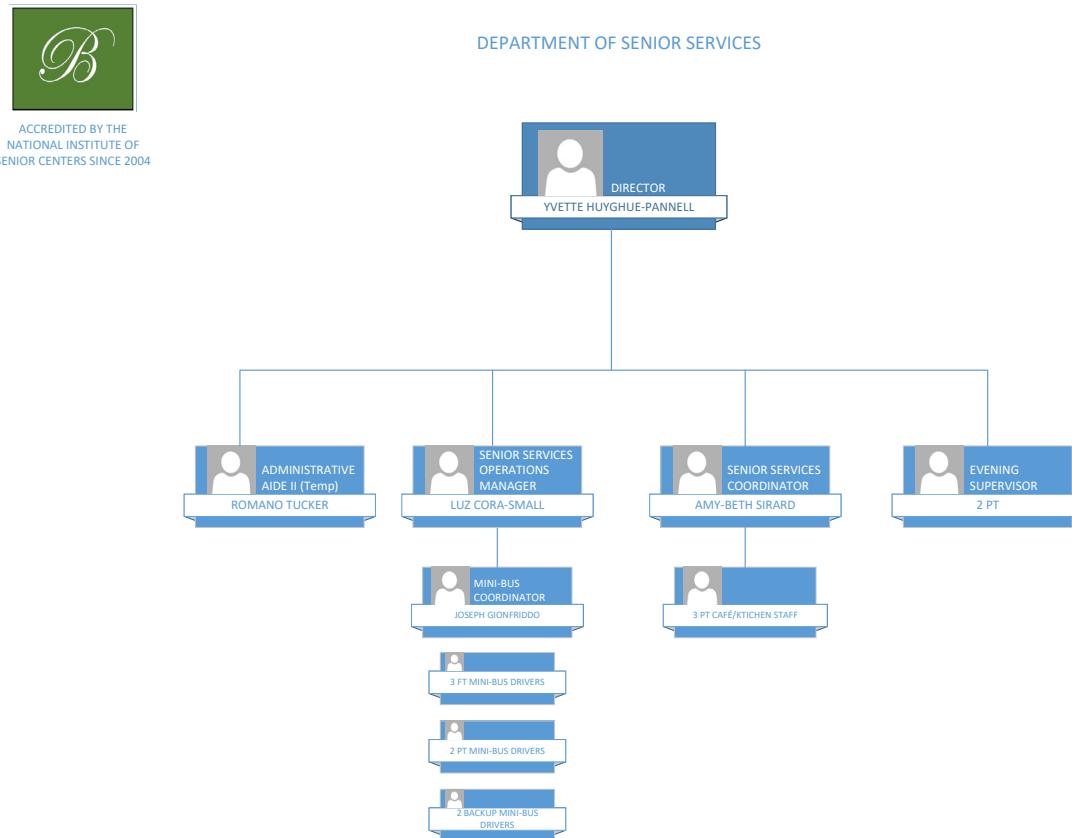
	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
FTE	9.0	9.0	9.0	9.0	9.0

The Senior Services Department embraces Connecticut's Plan of Aging mission: "to empower older adults to live full, independent lives and to provide leadership on aging issues on behalf of older adults, families, caregivers and other stakeholders." This is in keeping with our own mission statement "to serve as a welcoming focal point for the delivery of services to older adults and their caregivers by responding to their diverse needs and interests in a manner that will enhance their dignity, support their independence, health and general well-being, and encourage their involvement in the Senior Center and Community."

Senior Services strives to achieve these goals by providing services and programming and educational opportunities that include classes, seminars, wellness screenings, trips and excursions. For example, as a part of the Connecticut Community Care Collaborative, Bloomfield Senior Services offers the National Council on Aging (NCOA) 10-week Aging Mastery Program® twice a year, with more than 100 individuals having graduated from this evidence-based program on healthy aging.

Throughout the year, individuals may choose to participate in group activities such as fiber arts, exercise, and creative art classes, or in less structured activities such as jigsaw puzzles, card and board games, and friendly billiards and ping pong games. Senior center walkers move at their own pace in and around the building during times that are convenient for them.

The department is particularly sensitive to the more vulnerable members of the community, and strives to assist them in overcoming feelings of isolation and loneliness. Senior Services collaborates with other town departments, as well as community neighbors and area colleges and universities.



SENIOR SERVICES

KEY INDICATORS

	2024 Estimated	2023 Actuals	Town of Bloomfield	Town of Windsor	Town of Rocky Hill	Town of Wethersfield
Membership	No	No	No	No	Out of town only	Yes
Number of Nutritional Programs	594	594	594	278	520	480
Number of Nutritional Program attendees	9600	9273	9,252	8,000	15,600	8,536
Number of Programs	1688	1688	1,688	1,372	1,456	716
Number of Special Events	38	38	38	12	36	15
"Asset Limited, Income Constrained, Employed Households (ALICE) Percentage of households that live below ALICE threshold"	29%	29%	29%	22%	22%	30%
Transportation	Yes	Yes	Yes	Yes	Yes	Yes
Number of Vehicles	7 buses / 1 van	7 buses / 1 van	7 buses / 1 van	6 buses / 10 town cars	2 buses	0
Transportation Fee	\$40	\$40	\$40	\$35	No Fee	\$78
Number of Rides	18452+	18452	18,452	11,027	8,363	0
Number of Registered Riders	364	364	364	266	138	0



SENIOR SERVICES

ACCOUNTS FOR: SENIOR SERVICES ADMINISTRATION	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	296,909.62	319,251.75	319,251.75	262,574.56	319,251.75	308,753.00	-3.3%
PART TIME	25,918.39	23,810.80	23,810.80	22,810.67	23,810.80	26,975.00	13.3%
SEASONAL	.00	1,000.00	1,000.00	300.00	1,000.00	1,000.00	.0%
PAYROLL TAXES	23,311.49	27,560.99	27,560.99	20,876.29	27,560.99	25,543.00	-7.3%
RETIREMENT	29,330.70	27,158.49	27,158.49	25,499.62	27,158.49	30,788.13	13.4%
MEDICAL INSURANCE	61,811.00	62,789.18	62,789.18	47,841.89	62,789.18	96,047.04	53.0%
OPEB RETIREE MEDICAL	3,592.98	21,522.00	21,522.00	21,522.00	21,522.00	16,012.00	-25.6%
LIFE & DISABILITY INSU	2,275.82	2,275.20	2,275.20	1,939.40	2,275.20	2,385.46	4.8%
ADVERTISING	1,156.10	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
DUES & SUBSCRIPTIONS	130.00	800.00	800.00	233.20	800.00	800.00	.0%
TRAVEL	2,115.86	1,000.00	1,000.00	2,875.89	1,000.00	1,000.00	.0%
REPAIRS & MAINT. CONTR	825.99	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
OTHER CONTRACTUAL SERV	55,259.43	62,500.00	62,500.00	61,412.96	62,500.00	62,500.00	.0%
POSTAGE	5,479.27	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
EDUCATION/TRAINING	2,587.70	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
ELECTRICITY	18,933.17	24,018.00	24,018.00	17,304.42	24,018.00	22,551.66	-6.1%
HEAT/ENERGY	9,250.93	13,937.00	13,937.00	6,778.22	13,937.00	10,210.00	-26.7%
WATER	2,263.32	2,569.00	2,569.00	2,098.45	2,569.00	2,383.33	-7.2%
OFFICE SUPPLIES	3,637.74	4,450.00	4,450.00	1,228.61	4,450.00	4,450.00	.0%
TECHNICAL SUPPLIES	2,797.79	3,500.00	3,500.00	1,313.58	3,500.00	3,500.00	.0%
FOOD & MEALS	13,767.32	9,800.00	9,800.00	10,215.89	9,800.00	15,000.00	53.1%
TOTAL SENIOR SERVICES ADMINI	561,354.62	622,942.41	622,942.41	521,825.65	622,942.41	644,898.62	3.5%
PART TIME	14,271.86	20,565.00	20,565.00	11,628.98	20,565.00	22,047.00	7.2%
PAYROLL TAXES	1,091.77	1,573.22	1,573.22	889.65	1,573.22	1,686.00	7.2%
OTHER CONTRACTUAL SERV	484.09	750.00	750.00	38.60	750.00	750.00	.0%
TECHNICAL SUPPLIES	1,029.93	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
FOOD & MEALS	8,198.91	4,500.00	4,500.00	4,587.64	4,500.00	4,500.00	.0%
TOTAL SENIOR SERVICES VOLUNT	25,076.56	28,888.22	28,888.22	17,144.87	28,888.22	30,483.00	5.5%
FULL TIME	298,357.09	346,570.60	346,570.60	306,584.08	346,570.60	355,212.00	2.5%
OVERTIME	7,344.89	4,000.00	4,000.00	5,142.31	4,000.00	4,000.00	.0%
PART TIME	108,604.28	103,815.85	103,815.85	104,243.35	103,815.85	106,025.00	2.1%
PAYROLL TAXES	32,817.71	39,157.06	39,157.06	32,653.90	39,157.06	35,475.00	-9.4%
RETIREMENT	33,030.97	34,632.06	34,632.06	33,184.02	34,632.06	34,632.06	.0%
MEDICAL INSURANCE	69,796.34	73,394.70	73,394.70	51,574.42	73,394.70	48,682.88	-33.7%
OPEB RETIREE MEDICAL	4,790.64	21,522.00	21,522.00	21,522.00	21,522.00	24,018.00	11.6%
LIFE & DISABILITY INSU	3,472.18	3,886.20	3,886.20	2,933.45	3,886.20	3,562.33	-8.3%
OTHER CONTRACTUAL SERV	5,175.50	8,600.00	8,600.00	7,168.36	8,600.00	8,600.00	.0%
UNIFORMS & CLOTHINGS	6,715.25	6,500.00	6,500.00	6,304.90	6,500.00	6,500.00	.0%
TOTAL SENIOR SERVICES MINI-B	570,104.85	642,078.47	642,078.47	571,310.79	642,078.47	626,707.27	-2.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,156,536.03	1,293,909.10	1,293,909.10	1,110,281.31	1,293,909.10	1,302,088.89	.6%
GRAND TOTAL	1,156,536.03	1,293,909.10	1,293,909.10	1,110,281.31	1,293,909.10	1,302,088.89	.6%

FIXED CHARGES

INSURANCE & BONDS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$1,185,215	\$1,406,950	\$1,390,119	(\$16,830)	- 1.2%

This account includes funds for the payment of the premiums on the Town's Liability, Property, Automobile and Workers' Compensation policies, Cyber coverage, as well as the various bonds required by State Statutes and the Town Charter. The Town has been a long time member of CIRMA (the insurance arm of Connecticut Conference of Municipalities) for its liability and worker's compensation coverage. Funding for a full time Purchasing and Risk Manager and an Assistant Purchasing Manager is also included in this division. The decrease in the 2025 budget is as a result of a rate lock for the liability insurance and a reduction in Worker's Compensation insurance.

ACCOUNTS FOR: FIXED CHARGES INSURANCE & BOND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
FULL TIME	115,221.29	208,527.73	208,527.73	192,540.97	208,527.73	213,922.69	2.6%
PAYROLL TAXES	8,733.57	15,952.37	15,952.37	14,317.94	15,952.37	16,365.09	2.6%
RETIREMENT	11,751.03	20,852.77	20,852.77	19,533.49	20,852.77	21,392.27	2.6%
MEDICAL INSURANCE	19,937.00	42,526.12	42,526.12	30,644.59	42,526.12	49,023.52	15.3%
OPEB RETIREE MEDICAL	1,197.66	14,348.00	14,348.00	14,348.00	14,348.00	16,012.00	11.6%
LIFE & DISABILITY INSU	1,093.58	2,096.64	2,096.64	1,701.19	2,096.64	2,496.04	19.0%
OTHER CONTRACTUAL SERV	1,026,651.94	1,102,646.00	1,097,646.00	914,543.80	1,102,646.00	1,070,907.80	-2.9%
TELEPHONE	628.91	.00	.00	494.47	.00	.00	.0%
TOTAL FIXED CHARGES INSURANC	1,185,214.98	1,406,949.63	1,401,949.63	1,188,124.45	1,406,949.63	1,390,119.41	-1.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,185,214.98	1,406,949.63	1,401,949.63	1,188,124.45	1,406,949.63	1,390,119.41	-1.2%
GRAND TOTAL	1,185,214.98	1,406,949.63	1,401,949.63	1,188,124.45	1,406,949.63	1,390,119.41	-1.2%

METROPOLITAN DISTRICT COMMISSION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$3,898,550	\$3,907,670	\$3,887,720	(\$19,950)	- 0.5%

Payments to the Metropolitan District Commission for sanitary sewer operations for all residents are covered in this account. The Town is one of 8 member towns, and the MDC levies an ad valorem tax on its member municipalities. The tax is divided among the member towns in proportion to the total revenues each town's property taxation generates, as averaged over the prior 3 years. The MDC operates on a calendar year basis, so to coincide with the fiscal year of its member towns, the quarterly tax payments are unbalanced. The amount due in the 1st half of the calendar year is equivalent to the 50% of the previous year's levy. This amount is subtracted from the total levy and the balance is the amount due in the remaining portion of the year. So while the MDC budget shows a slightly greater share of the overall total and 1.0% increase for Bloomfield, due to the unbalanced payments, the Town is actually going to experience a \$19,950 reduction.



ACCOUNTS FOR: FIXED CHARGES MDC	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV	3,898,550.00	3,907,670.00	3,907,670.00	2,855,338.00	3,907,670.00	3,887,720.00	-.5%
TOTAL FIXED CHARGES MDC	3,898,550.00	3,907,670.00	3,907,670.00	2,855,338.00	3,907,670.00	3,887,720.00	-.5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	3,898,550.00	3,907,670.00	3,907,670.00	2,855,338.00	3,907,670.00	3,887,720.00	-.5%
GRAND TOTAL	3,898,550.00	3,907,670.00	3,907,670.00	2,855,338.00	3,907,670.00	3,887,720.00	-.5%

FIXED CHARGES

PROBATE COURT

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$9,154	\$11,100	\$13,185	\$2,085	18.8%

Bloomfield was originally established as a separate Probate District, by CT General Statutes 45a-6, to make any lawful orders or decrees to carry into effect the judicial power and jurisdiction conferred by laws of the state, i.e. decedents' estates, conservatorship, guardian of the mentally retarded, guardian of minors, termination of parental rights, adoptions, trust estates, name change, issues of title, paternity commitments, passport applications, etc. The Town is a member of the "Tobacco Valley Probate Court" serving a four-town probate district based in Windsor Locks Town Hall for the towns of Windsor Locks, Bloomfield, East Granby and Suffield. The increase in the 2025 budget is due to a state mandate that requires every Probate Court to upgrade to fiber optics.

ACCOUNTS FOR: FIXED CHARGES PROBATE COURT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV	9,154.14	11,100.00	11,100.00	7,705.97	11,100.00	13,185.00	18.8%
TOTAL FIXED CHARGES PROBATE	9,154.14	11,100.00	11,100.00	7,705.97	11,100.00	13,185.00	18.8%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	9,154.14	11,100.00	11,100.00	7,705.97	11,100.00	13,185.00	18.8%
GRAND TOTAL	9,154.14	11,100.00	11,100.00	7,705.97	11,100.00	13,185.00	18.8%

EMPLOYEE BENEFITS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$3,367,395	\$2,777,247	\$3,430,929	\$653,682	23.5%

Employee Benefits includes funds for retired employee health insurance benefit program offered by the Town to its retirees. Funds are also provided for the payment of claims for retired employees covered by Cigna and for the third party administrator of the claims. Active employee costs are carried in departmental budgets. Health insurance claims are estimated to increase by 9.2% for FY 2025. Also included are payments for Life and Disability insurance, which is offered to all employees and all service fees. The Town's contribution to the OPEB Trust for retirees which was approved by the Bloomfield Town Council in September 2014 is reflected in this account, and is increasing by \$314,285 for retirees. Annually, the Town's actuarial consultants provide the recommended contribution phase for Town and Police retirees, and the Town is on a phase in plan for the ARC, which is 90% for FY 2025. The active employee portions of the OPEB plan are carried in departmental budgets. BOE's actuarially recommended contributions are carried in the BOE budget.

ACCOUNTS FOR: FIXED CHARGES EMPLOYEE BENEF	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PAID BENEFITS	2,551.50	3,500.00	3,500.00	2,089.48	3,500.00	3,500.00	.0%
PAYROLL TAXES	793.38	.00	.00	577.03	.00	.00	.0%
TOWN OPEB CONTRIBUTION	1,073,584.00	410,362.00	410,362.00	410,362.00	410,362.00	724,647.00	76.6%
LIFE AND DISABILITY IN	50,217.27	50,028.00	50,028.00	42,699.60	50,028.00	52,344.62	4.6%
MEDICAL CLAIMS FEES	50,000.00	66,188.00	66,188.00	55,594.00	66,188.00	77,034.20	16.4%
MEDICAL CLAIMS	2,190,249.00	2,247,169.00	2,247,169.00	1,693,104.75	2,247,169.00	2,573,403.00	14.5%
TOTAL FIXED CHARGES EMPLOYEE	3,367,395.15	2,777,247.00	2,777,247.00	2,204,426.86	2,777,247.00	3,430,928.82	23.5%

FIXED CHARGES

RETIREMENT - DEFINED BENEFIT & DEFINED CONTRIBUTION PLANS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$3,499,437	\$3,246,897	\$3,378,466	\$131,569	4.1%

The Town's contribution to the retirees for Police and Town defined benefit pension plans, as recommended by the plan's Actuarial Consultant, is included in this account. Both plans have been closed since 2002. The Board of Education contribution would be found in the BOE budget. Funds for active employees eligible for the defined benefit plan and the Town's 10% match to the Defined Contribution plan are reflected in departmental budgets. For FY 2025 longevity has been moved from this account to the departmental budgets where eligible employees are located.

ACCOUNTS FOR: FIXED CHARGES RETIREMT/SS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
PAYROLL TAXES	2,347.35	.00	.00	2,244.56	.00	.00	.0%
OTHER CONTRACTUAL SERV	3,497,089.25	3,246,896.85	3,246,896.85	2,440,972.88	3,246,896.85	3,378,466.20	4.1%
TOTAL FIXED CHARGES RETIREMT	3,499,436.60	3,246,896.85	3,246,896.85	2,443,217.44	3,246,896.85	3,378,466.20	4.1%

UNEMPLOYMENT COMPENSATION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$0	\$22,000	\$10,500	(\$11,500)	- 52.3%

The Town is on a "pay as you go" basis for unemployment compensation. Therefore, depending on the number of layoffs and resulting claims, the Town must pay the actual cost incurred for any former employees. Given the full employment economy, the instances where the Town would need to pay unemployment has diminished and the budget has been reduced to reflect this.

ACCOUNTS FOR: FIXED CHARGES UNEMP COMP	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV	.00	22,000.00	22,000.00	.00	22,000.00	10,500.00	-52.3%
TOTAL FIXED CHARGES UNEMP CO	.00	22,000.00	22,000.00	.00	22,000.00	10,500.00	-52.3%

INSURANCE RETENTION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$3,365	\$60,000	\$50,000	(\$10,000)	- 16.7%

Funds are included in this account to pay the deductibles on the Town's liability, property, and automobile insurance claims. This account is also used to pay benefits to police officers hired before July 1, 1996 determined to be disabled under the State Heart and Hypertension Statutes. The deductibles have been reduced by \$10,000 based on historical analysis

ACCOUNTS FOR: FIXED CHARGES INSURANCE RETNTN	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OTHER CONTRACTUAL SERV	-1,685.77	50,000.00	50,000.00	31,517.00	50,000.00	40,000.00	-20.0%
HEART & HYPERTENSION C	5,050.62	10,000.00	10,000.00	2,978.54	10,000.00	10,000.00	.0%
TOTAL FIXED CHARGES INSURANC	3,364.85	60,000.00	60,000.00	34,495.54	60,000.00	50,000.00	-16.7%

FIXED CHARGES

RESERVED FOR ACCRUALS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$217,921	\$325,000	\$150,000	(\$175,000)	- 53.8%

This account is used to finance the Town's accrued liability for vested sick and vacation time of Town employees who may retire within the next year. This benefit has been eliminated for new hires, and HR anticipates several long term employees who are still eligible for the benefit will be retiring in FY 2025.

ACCOUNTS FOR:	2023	2024	2024	2024	2024	2025	PCT
FIXED CHARGES RESV FOR ACCRUAL	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TOWN MTG	CHANGE
PAID BENEFITS	203,162.84	325,000.00	325,000.00	481,030.98	325,000.00	150,000.00	-53.8%
PAYROLL TAXES	14,757.96	.00	.00	35,565.93	.00	.00	.0%
TOTAL FIXED CHARGES RESV FOR	217,920.80	325,000.00	325,000.00	516,596.91	325,000.00	150,000.00	-53.8%

REFUSE COLLECTION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$2,192,036	\$2,282,716	\$2,386,301	\$103,585	4.5%

This account provides funding for the collection and disposal of residential refuse. Bloomfield residents are provided refuse services including weekly curbside refuse and recyclable materials collection, bi-annual leaf collection, and annual Christmas tree pick-up and disposal. The bi-annual leaf collection is provided for five weeks in the fall and two weeks in the spring. Refuse collection also includes funds for refuse collection from all Town buildings. There is an overall increase of \$103,585. The tipping (or disposal fee) rises from to \$120 per ton in FY 2024 to \$155 per ton for FY 2025, causing a \$65,000 increase. Additionally, an increase for collection is expected to be \$38,535 – the pick up fee is adjusted annually based on the prior year's CPI index, and the inflation rate experienced in the first half of FY 2024 is having a negative influence on the fee.



ACCOUNTS FOR:	2023	2024	2024	2024	2024	2025	PCT
FIXED CHARGES - REFUSE COL	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TOWN MTG	CHANGE
OTHER CONTRACTUAL SERV	1,531,565.98	1,614,516.44	1,584,516.44	1,558,070.00	1,614,516.44	1,653,101.16	2.4%
LANDFILL FEES	660,470.27	668,200.00	698,200.00	668,150.92	668,200.00	733,200.00	9.7%
TOTAL FIXED CHARGES - REFUSE	2,192,036.25	2,282,716.44	2,282,716.44	2,226,220.92	2,282,716.44	2,386,301.16	4.5%

MISCELLANEOUS CHARGES

MISCELLANEOUS TOWN MANAGER

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$13,587	\$50,000	\$107,000	\$57,000	114.0%

This account is used at the discretion of the Town Manager to fund unanticipated expenses. Additional funds were added in the 2025 budget to support unspecified contingencies and legal expenses for Town Center development and Charter revision as 2024.

ACCOUNTS FOR:		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
MISCELLANEOUS	TOWN MANAGER							
OTHER CONTRACTUAL SERV		13,587.08	50,000.00	45,035.25	33,635.50	54,964.75	107,000.00	114.0%
TOTAL MISCELLANEOUS TOWN MA		13,587.08	50,000.00	45,035.25	33,635.50	54,964.75	107,000.00	114.0%

CONTINGENCY

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$96,740	\$125,000	\$425,000	\$300,000	240.0%

This account is used by the Town Council to fund emergency and/or unanticipated expenses throughout the year. Funds were allocated in FY 2025 for an HRIS/DEI study, rental for library operations at a temporary location, and legal expenses for Town Center development and Charter Revision initiatives.

ACCOUNTS FOR:		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
MISCELLANEOUS CHGS CONTINGENCY								
OTHER CONTRACTUAL SERV		96,740.00	125,000.00	125,000.00	48,668.35	125,000.00	425,000.00	240.0%
TOTAL MISCELLANEOUS CHGS CON		96,740.00	125,000.00	125,000.00	48,668.35	125,000.00	425,000.00	240.0%

WEEKEND CELEBRATION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$24,000	\$48,200	\$78,200	\$30,000	62.2%

This account includes the Concerts on the Green series, which is a series of ten outdoor concerts held on Thursday evenings during the summer months. Local business sponsorships supplement the funding for these events. Also included in this account are family/community events that provide entertainment throughout the year as well as special community events such as Celebrate Bloomfield. Local agencies co-sponsor some of these events. Funding was added to this account for a farmer's market.



ACCOUNTS FOR:		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
MISCELLANEOUS CHGS WEEKEND CEL								
OTHER CONTRACTUAL SERV		24,000.00	48,200.00	48,200.00	36,436.44	48,200.00	78,200.00	62.2%
TOTAL MISCELLANEOUS CHGS WEE		24,000.00	48,200.00	48,200.00	36,436.44	48,200.00	78,200.00	62.2%

MISCELLANEOUS CHARGES

SCHOOL READINESS

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$21,661	\$25,000	\$25,000	\$0	0.0%

The School Readiness Council was formed as a result of a grant obtained from the State of Connecticut. This account is used to provide additional funding for the Council including an increase in administrator support not covered by the grant. There is no increase requested for FY 2025.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
MISCELLANEOUS CHGS SCHOOL READ							
OTHER CONTRACTUAL SERV	21,660.80	25,000.00	25,000.00	3,743.42	25,000.00	25,000.00	.0%
TOTAL MISCELLANEOUS CHGS SCH	21,660.80	25,000.00	25,000.00	3,743.42	25,000.00	25,000.00	.0%

OFFICE OF EARLY CHILDHOOD CHILD DAY CARE

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$0	\$20,000	\$20,000	\$0	0.0%

To comply with the State of Connecticut mandates, this budget request is to fund the second year of resources to provide the required oversite to all subcontractors for the allotted seats held by Town of Bloomfield.



ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
OEC CHILD DAYCARE / CDC							
OTHER CONTRACTUAL SERV	.00	20,000.00	20,000.00	19,499.62	20,000.00	20,000.00	.0%
TOTAL OEC CHILD DAYCARE / CD	.00	20,000.00	20,000.00	19,499.62	20,000.00	20,000.00	.0%

DEBT SERVICE

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$6,807,435	\$6,833,410	\$7,354,730	\$521,320	7.6%

Expenditures under this appropriation are to finance the Town's principal and interest on its general obligation bonds. For FY 2025, debt service increases due to the interest payment due in 2025 on Bond Anticipation Notes (BANs) for the Library and Filley Park projects that was issued in 2024. Also included is the payment for the seven-year lease for the Police Department communications upgrade.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
DEBT SERVICE							
DEBT PRINCIPAL	4,595,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,600,000.00	4,595,000.00	-.1%
Lease Payments	306,270.00	306,270.00	306,270.00	306,270.00	306,270.00	306,270.00	.0%
TOTAL DEBT SERVICE	4,901,270.00	4,906,270.00	4,906,270.00	4,906,270.00	4,906,270.00	4,901,270.00	-.1%
INTEREST EXPENSE	1,906,165.00	1,927,140.00	1,927,140.00	1,648,730.50	1,927,140.00	2,453,460.00	27.3%
TOTAL DEBT SERVICE INTEREST	1,906,165.00	1,927,140.00	1,927,140.00	1,648,730.50	1,927,140.00	2,453,460.00	27.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	6,807,435.00	6,833,410.00	6,833,410.00	6,555,000.50	6,833,410.00	7,354,730.00	7.6%
GRAND TOTAL	6,807,435.00	6,833,410.00	6,833,410.00	6,555,000.50	6,833,410.00	7,354,730.00	7.6%

BOARD OF EDUCATION

Actual 2023	Adopted 2024	Adopted 2025	\$ Change	% Change
\$48,841,803	\$51,772,311	\$53,424,365	\$1,652,054	3.19%

The Bloomfield Board of Education prepares a separate budget showing the details of the budget for educational services. The total appropriation to the Board of Education is incorporated into the Town of Bloomfield budget. The financial information simply shows the total amount of the budget submitted to the Town Manager from Board of Education in accordance with the Town Charter. For complete details, please refer to the Bloomfield Board of Education. For FY 2025 the Bloomfield Board of Education submitted a budget request of \$53,424,365, which is a 3.19% increase over FY 2024.

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TOWN MTG	PCT CHANGE
EDUCATION							
BOARD OF EDUCATION	48,841,803.00	51,772,311.00	51,772,311.00	36,436,196.49	51,772,311.00	53,424,365.00	3.2%
BOE-PRIOR YEAR	.00	.00	.00	97,322.75	.00	.00	.0%
TOTAL EDUCATION	48,841,803.00	51,772,311.00	51,772,311.00	36,533,519.24	51,772,311.00	53,424,365.00	3.2%

CAPITAL IMPROVEMENTS

Operating Transfers Out is the appropriation from the Town's General Fund to the Capital Non-Recurring Fund for major improvements to the Town's infrastructure. Capital Improvements are defined as improvements greater than \$25,000 with a useful life greater than 7 years. Some examples are drainage, road improvements, heavy equipment, and open space. Capital Improvements are grouped into the following 5 categories.

- Board of Education
- Infrastructure
- Public Facilities
- Parks and Leisure
- Equipment and Vehicles

There are 20 projects for fiscal year 2025, the first year of the Town's 5-year capital improvement plan, and the total to be funded is \$3,969,342. Major capital projects proposed for fiscal year 2025 include town-wide road improvements, funding for various traffic calming programs, and a fire alarm system upgrade at the BOE Central Office.

No funds from the Town's general fund are proposed for the 2025 Capital Improvement Plan. This is consistent with the adopted FY 2024 budget, as the Town Council will be asked to fund projects not eligible for state funding out of unspent capital project balances. The proposed projects are financed from the State of CT's Municipal Capital Grant and Local Capital Improvement (LoCIP) grants. The funding components for the Town Manager Proposed 2025 first year capital budget include:

General Fund	Municipal Capital Grant	LoCIP Grant	Other	Total
\$0	\$3,201,687	\$261,645	\$506,010	\$3,969,342

The entire 5-year Proposed Capital Improvement Plan, including a list of the projects financed in 2025, is provided on the following pages, along with the detail on the proposed 2025 funded projects. The entire 5-year Plan totals just under \$88.8 million.

The 2025 approved budget incorporates Board of Education capital requests into the Town Capital Improvement Plan. The breakdown between the Town and Board of Education projects over the proposed full five years of the Capital Improvement Plan is as follows:

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Town	\$3,814,197	\$47,261,187	\$7,425,813	\$18,452,500	\$2,901,500	\$79,855,197
Board of Education	\$155,145	\$2,648,287	\$2,725,000	\$2,360,000	\$1,050,000	\$8,938,432
Total	\$3,969,342	\$49,909,474	\$10,150,813	\$20,812,500	\$3,951,500	\$88,793,629

CAPITAL IMPROVEMENTS

TOWN COUNCIL ADOPTED					
PROJECT	GENERAL FUND	LOCIP	CAPITAL GRANT	OTHER	TOTAL
BOE Vehicle Replacement van #413				38,500	38,500
BOE Central Office Fire Alarm		116,645			116,645
Gabb Road Traffic Calming Medians			50,000		50,000
Gabb Road Traffic Calming Sidewalks			50,000		50,000
Greenway Design			150,000		150,000
Traffic Calming Maple Ave Sidewalk			100,000		100,000
West Dudley Town Road Drainage and Pavement			149,000		149,000
West Newberry Road Culvert			50,000		50,000
Bridge/Culvert Rehabilitation			50,000		50,000
Hazardous Tree Removal			25,000		25,000
Sidewalk Repair/ Replacement			350,000		350,000
Roadway Improvements			2,197,687		2,197,687
Traffic Calming General			30,000		30,000
Digitization of Property Records				20,000	20,000
BPD Firing Range lead abatement				31,500	31,500
Fuel Island Canopy		125,000			125,000
Rockwell Park Study		20,000			20,000
BPD Administration Vehicles				110,000	110,000
BPD Weapon and Optic Upgrade				56,010	56,010
DPW Heavy Equipment/ Fleet Replacement				250,000	250,000
TOTAL CAPITAL PROJECTS F Y2025		\$261,645	\$3,201,687	\$506,010	\$3,969,342

CAPITAL IMPROVEMENTS - BOE

VEHICLE REPLACEMENT FACILITIES VAN #413

FUNDING SOURCE: OTHER (CIP BALANCES)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$38,500					\$38,500

Vehicle #413 is a 2009 Ford E-250 Cargo Van used by the department's electrician for building maintenance repair duties throughout the district. The under carriage is heavily rusted.



CAPITAL IMPROVEMENTS - BOE

CENTRAL OFFICE FIRE ALARM SYSTEM UPGRADE

FUNDING SOURCE: LOCIP

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$116,645					\$116,645

The BOE Central Office fire alarm system is a zone system from 1988 and is beyond its useful service life and is a proprietary system. The project will upgrade of fire alarm system to a new zone system with addressable capability and add additional devices for alarm notification in areas that have inadequate coverage. The design of the fire alarm system was approved in FY 23 and needs to be done prior to the actual system upgrade.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

TRAFFIC CALMING - GABB ROAD MEDIAN ISLANDS

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$50,000	\$500,000				\$550,000

This traffic calming project will consist of in-street traffic calming measures on Gabb Road as well as the realignment of the Gabb Road/Mountain Avenue intersection. The proposed traffic calming measures include three median islands and one raised intersection. The proposed improvements are intended to slow vehicular traffic and increase safety for all users.



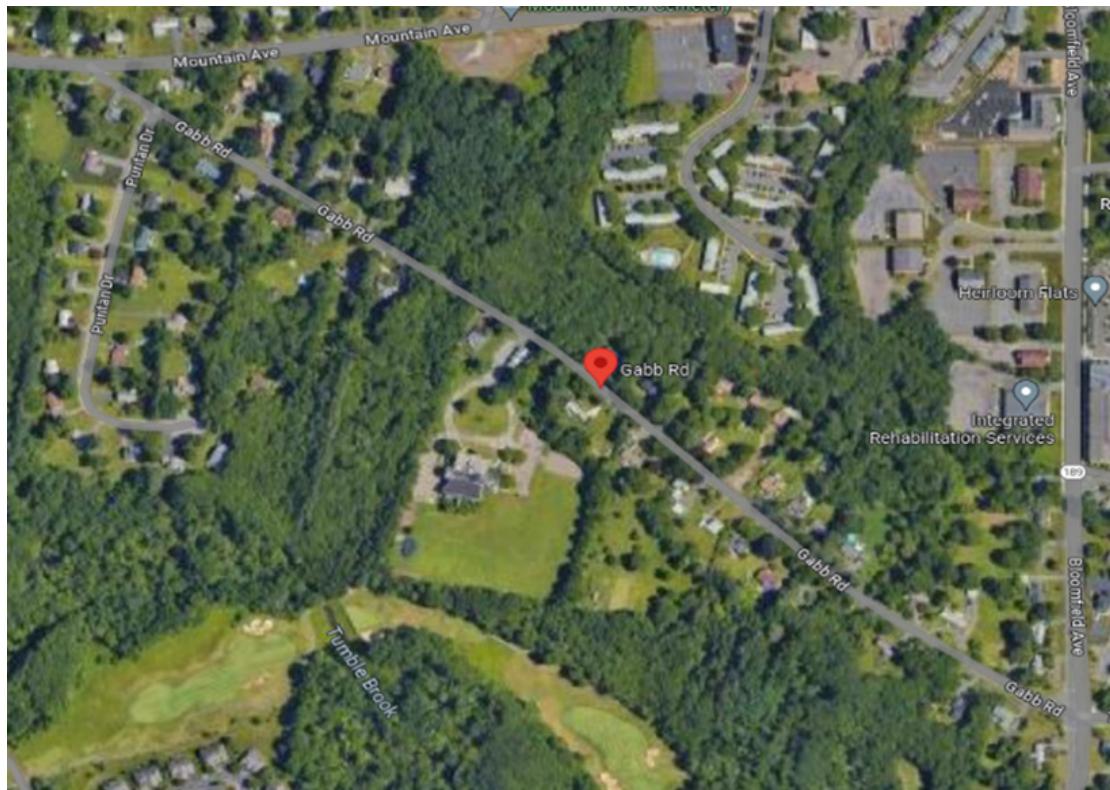
CAPITAL IMPROVEMENTS - INFRASTRUCTURE

TRAFFIC CALMING - GABB ROAD SIDEWALKS

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$50,000	\$1,050,000				\$1,100,000

This project will consist of the installation of sidewalks along one side of Gabb Road for its full length and the South side of Mountain Avenue between Gabb Road and Maple Avenue to provide appropriate connectivity. The proposed improvements are intended to provide an off-roadway option for pedestrians to increase safety for all users.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

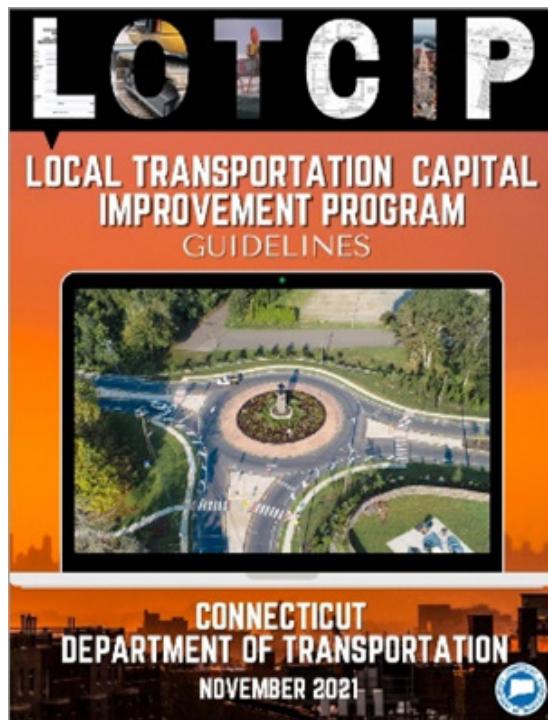
GREENWAY DESIGN

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$150,000					\$150,000

This project provides funding for the design of a phase of the Greenway. This section of Greenway path will be from Blue Hills Avenue westerly to Tyler Street and will utilize the old trolley right of way. We will submit this project for consideration for funding under the state Local Transportation Capital Improvement Program (LOTCIP), which is administered by the Capitol Region Counsel of Governments (CRCOG) for Bloomfield's region. The LOTCIP program covers 100% of construction costs for approved projects; and the municipality is responsible for 100% of project development and design costs, which typically run about 12% of the total construction cost.

Project solicitations for the 2024 funding were issued in early December 2023. Project applications were submitted in late February 2024; with announcement of selected projects expected in May 2024. The maximum funding Bloomfield may receive for this solicitation is \$1,200,000. The \$150,000 would cover design and miscellaneous contingency for \$1.2 million in funding.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

TRAFFIC CALMING - MAPLE AVENUE SIDEWALKS

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$100,000	\$930,000				\$1,030,000

This project is part of the Traffic Calming Program. The project will construct sidewalk on the west side of Maple Avenue from Mountain Avenue and Maple Avenue Extension (the curve towards Cottage Grove Road,) and on the east side from Mountain Avenue to the Wintonbury Baptist Church (just south of Mallard Drive.) Sidewalk and enhanced crosswalks are important safety measures associated with traffic calming..



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

WEST DUDLEY TOWN ROAD DRAINAGE & PAVEMENT

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$149,000	\$466,687	\$1,134,313			\$1,750,000

Project to reconstruct, including drainage, West Dudley Town Road from Filley Street (west and north) to Blue Hills Avenue. This section of the road currently has no drainage improvements, which causes puddling water on the road in many places. In addition to creating some less than desirable situations for traffic, the puddling and drainage issues have caused the pavement and road foundation to deteriorate at an accelerated rate. As a result, the existing roadway surface is in very poor condition, and is in serious need of rehabilitation.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

WEST NEWBERRY ROAD CULVERT

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$50,000		\$250,000			\$300,00

This project consists of replacing an undersized culvert pipe under West Newberry Road near #175. The roadway is overtopped by floodwaters during large storm events and must be closed to traffic. Fiscal year 2025 funding will be dedicated to project design and fiscal year 2027 will be dedicated to construction.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

BRIDGE/CULVERT REHABILITATION

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

This is an ongoing project to provide the necessary evaluations and perform identified rehabilitation work to bridges, culverts, and drainage pipes throughout Town. Repairs and improvements to existing infrastructure will extend the useful life and avoid more extensive or costly repairs or replacements in the future. The Town drainage system contains a significant amount of metal drainage pipe which is at the end of its useful life and in need of replacement. For FY 25 it is proposed to merge the historical Public Works drainage account with this account.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

HAZARDOUS TREE REMOVAL

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

The emerald ash borer was first found in Connecticut in 2012. Since then it has spread to almost the entire state. Approximately 85% of the trees being removed by Public Works are trees killed by the emerald ash borer. Trees typically die within a year of becoming infected and quickly become road side hazards.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

SIDEWALK REPAIR/REPLACEMENT

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$350,000	\$50,000	\$50,000	\$50,000	\$50,000	\$550,000

The focus of this project is to address public sidewalk and walkway repairs that have been deferred. In many cases, existing sidewalks are original and are in various states of failure. Each year proposes one of five BPWD districts based on priority and risk. Phase I - Removal of trip hazards is complete (2020). Phase II is proposed to include sidewalk section replacement. This project is supported by the Goman & York Capital Plan of Conservation and Development.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

ROADWAY IMPROVEMENTS

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$2,197,687	\$1,647,000	\$1,700,000	\$1,750,000	\$1,805,000	\$9,099,687

To fund a proactive paving program, based on a 20 year lifecycle. Program assumes paving approximately 6 miles a year to accomplish this lifecycle. Various restoration techniques are planned including milling, crack sealing, chip sealing and pulverization. Many roads need attention due to multiple years of deferred maintenance. Re-surfacing will provide positive drainage from surface during heavy rains and result in cost savings during anti-icing programs, furthermore It will provide structure to roadways resulting in lessened infiltration and deterioration of road base.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

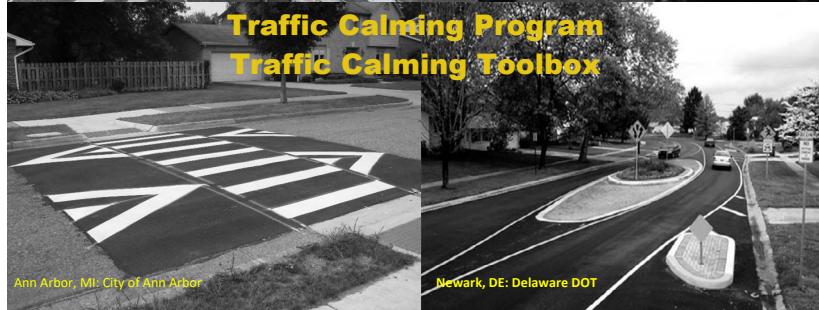
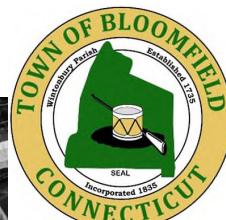
TRAFFIC CALMING - GENERAL

FUNDING SOURCE: GRANTS IN AID

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

This is an ongoing project to support the traffic calming program. The traffic calming program is designed to be a joint effort between residents and the Town to identify traffic issues, create and implement strategies to address those issues, and evaluate the effectiveness of the various solutions. The goal of traffic calming is to make streets safer and more comfortable for all users (pedestrians, bicyclists, transit riders, people with disabilities, motorists, etc.) by implementing measures that encourage drivers to slow down and pay more attention to their surroundings. Larger projects will have their own CIP item.

Town of Bloomfield Traffic Calming Manual



Traffic Calming Program Traffic Calming Toolbox

Ann Arbor, MI: City of Ann Arbor

Newark, DE: Delaware DOT

Version 1.0 - Adopted: January 2021

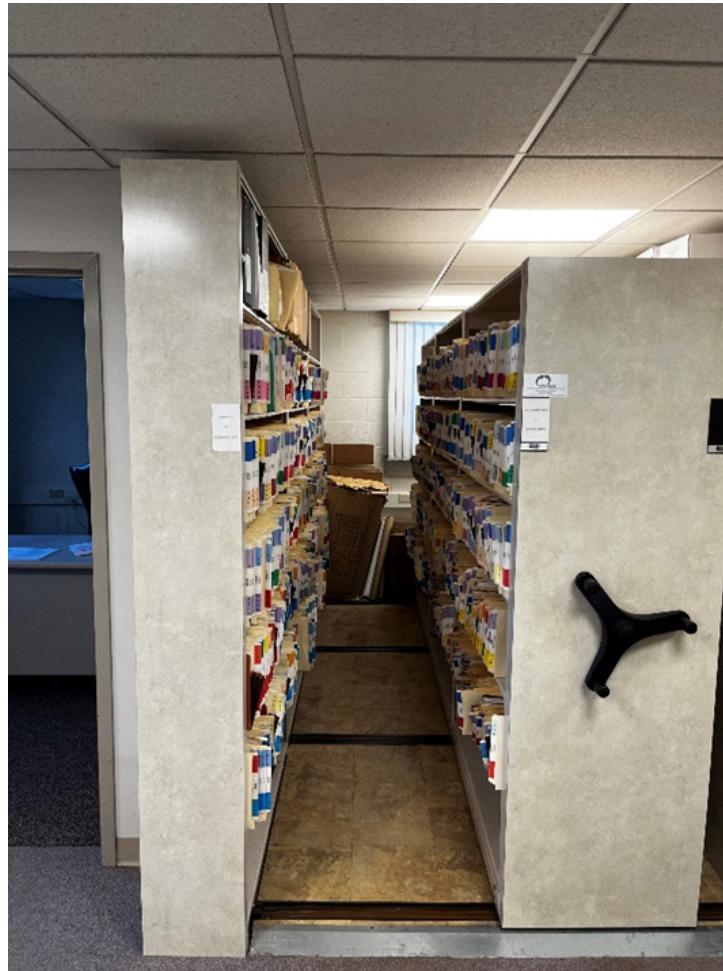
CAPITAL IMPROVEMENTS - INFRASTRUCTURE

DIGITIZATION OF PROPERTY RECORDS

FUNDING SOURCE: OTHER (CIP BALANCES)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$20,000	\$20,000	\$20,000	\$20,000		\$80,000

The purpose of this capital budget request is to secure funding for the comprehensive digitization of property records within the Building Division. This initiative aims to streamline and modernize our record-keeping processes, ensuring efficient access to critical information while enhancing data security and reducing operational costs.



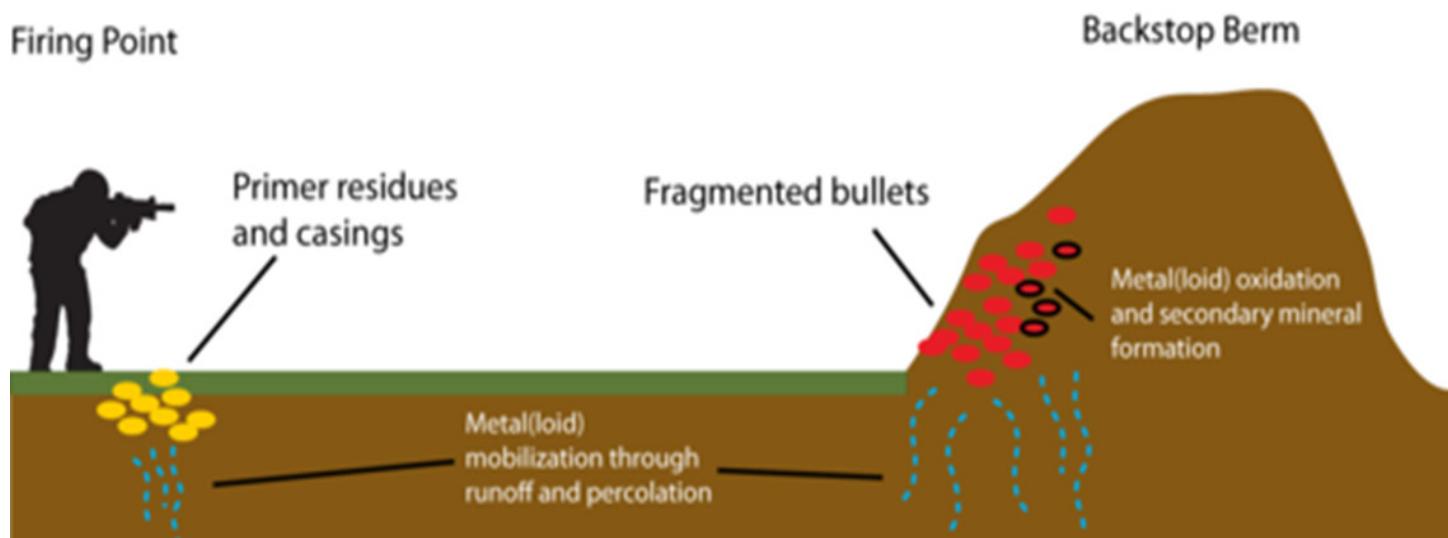
CAPITAL IMPROVEMENTS - INFRASTRUCTURE

BPD FIRING RANGE LEAD ABATEMENT

FUNDING SOURCE: OTHER (CIP BALANCES)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$31,500					\$31,500

The Bloomfield Police Department is seeking to continue ongoing firing range operations, maintenance, lead recovery and recycling, soil stabilization at the department's outdoor firing range.



CAPITAL IMPROVEMENTS - INFRASTRUCTURE

FUEL ISLAND CANOPY

FUNDING SOURCE: LOCIP

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$125,000					\$125,000

The purpose of this project is to install a fuel island canopy at the renovated Public Works Facility to replace the one that was removed from the project as a cost savings measure to complete the renovation project within the approved appropriation. This project will ensure that the canopy meets National Fire Protection Agency (NFPA) codes with the installation of fire suppression systems. Improved lighting and protection from the elements would greatly benefit users during inclement weather and winter operations.



CAPITAL IMPROVEMENTS - PARKS & LEISURE

ROCKWELL PARK STUDY/PLAN & IMPLEMENTATION

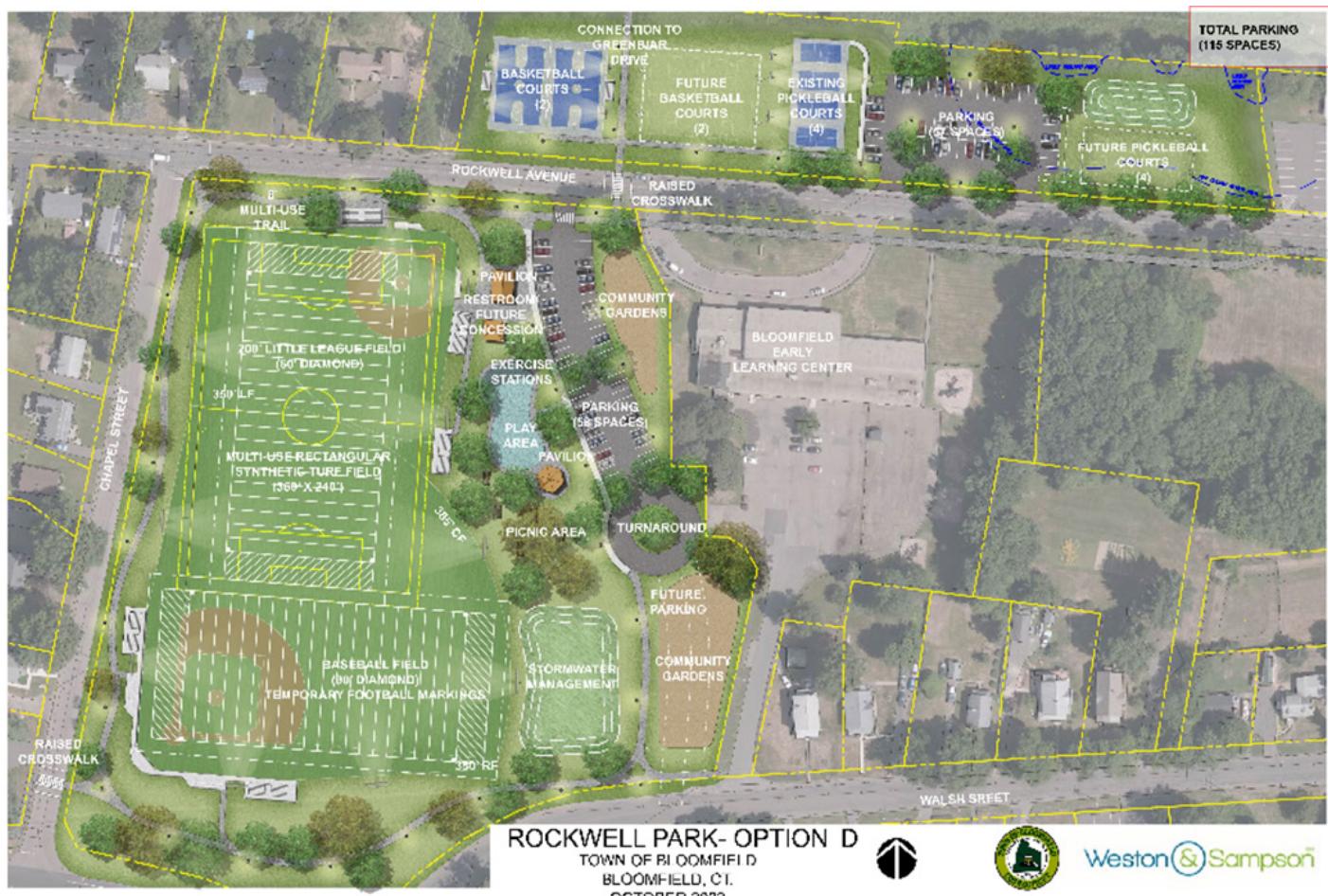
FUNDING SOURCE: LOCIP

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$20,000	\$2,840,000		\$13,000,000		\$15,860,000

This project was provided to analyze the status of Rockwell/Blue Hills Neighborhood Park; and develop a park plan to meet the needs of the community and youth sports programs. With the changing needs of the community and increased need for sport specific athletic field usage coupled with outdoor gathering space needs, park improvements are necessary.

The study will include current conditions, along with recommended action and design for improvements. The park study was funded as part of the FY 2021/2022 CIP budget and the FY 2026 request includes funding the north portion of the park project which includes new basketball courts, lighting, parking area, fence and storm water retention. The remaining request is for the south portion of the park plan which includes new athletic fields, lights, parking, pavilions, restrooms, community gardens, water retention, walking path, and more...

FY 25 Request in the amount of \$20,000 is for an environmental study to evaluate this impact on having a natural turf field vs an artificial turf field.



CAPITAL IMPROVEMENTS - EQUIPMENT & VEHICLES

BPD ADMINISTRATION VEHICLES

FUNDING SOURCE: OTHER (CIP BALANCES)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$110,000					\$110,000

The police department respectfully requests a 2025 Capital Improvement Project in the amount of \$110,000 to purchase two (2) Administrative/Support vehicles and equipment to replace aging and high-mileage vehicles within the department's fleet vehicle inventory.



CAPITAL IMPROVEMENTS - EQUIPMENT & VEHICLES

BPD WEAPON AND OPTIC UPGRADE

FUNDING SOURCE: OTHER (CIP BALANCES)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$56,010					\$56,010

The Bloomfield Police Department seeks to replace the current duty pistol and aiming system. After extensive research using industry experts and surrounding agencies, and internal testing, there was overwhelming evidence and support to switch to the Glock 45 with AimPoint ACRO P2 equipped with a Nightstick TCM-10 weapon light. The weapon offers multiple hand grips to meet the needs of a physically diverse staff and increases officer safety.



CAPITAL IMPROVEMENTS - EQUIPMENT & VEHICLES

DPW HEAVY EQUIPMENT/FLEET REPLACEMENT

FUNDING SOURCE: OTHER (CIP BALANCES)

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 YEAR TOTAL
\$250,000	\$1,015,000	\$827,000	\$677,500	\$561,500	\$3,331,000

Replacement of equipment is vital to the reliable and critical maintenance of the Town's infrastructure and will significantly reduce specific vehicle/equipment repair costs and down time. Upgrades will enable the BPWD to provide a more productive and efficient service to Town residents.



5-YEAR CAPITAL IMPROVEMENT PLAN

BOARD OF EDUCATION

Categories:

- Board of Education
- Infrastructure
- Public Facilities
- Parks & Leisure
- Equipment and Vehicles

Project Priority Codes
Critical
Important
Flexible
Complete/ Underway

2025-2029 Town Council Adopted 5 year Capital Improvement Plan

	Project Title	Funded FY 24	FY					5 YEAR TOTAL
			FY 25	FY 26	FY 27	FY 28		
BOARD OF EDUCATION								
L	BoE Central Office Fire Alarm System Upgrade	\$ 116,645						\$ 116,645
	BoE Central Office North Windows & Abatement		\$ 631,700					\$ 631,700
	BHS Public Address System Replacement		\$ 63,250					\$ 63,250
	Vehicle Replacement - Facilities Van #413	\$ 38,500						\$ 38,500
	BHS Gym Hardwood Floor Sanding & Refinishing		\$ 95,680					\$ 95,680
L	CAS Fire Alarm System Upgrade		\$ 99,916					\$ 99,916
L	Districtwide Security Camera Upgrades	\$ 95,000		\$ 360,400				\$ 360,400
M	GEMS Parking Lot Improvements		\$ 393,600					\$ 393,600
	MES Playground Resurfacing		\$ 106,375					\$ 106,375
	BHS Cafeteria Floor Tile Replacement		\$ 78,366					\$ 78,366
	Vehicle Replacement - Facilities Truck #442		\$ 84,500					\$ 84,500
	Vehicle Replacement - Facilities Truck #441		\$ 84,500					\$ 84,500
	WECMS Short Term Exterior Repairs		\$ 650,000					\$ 650,000
	BHS Gym Entrance Floor Tile Abatement & Replacement		\$ 150,000					\$ 150,000
	WECMS - Carpet Replacement		\$ 400,000					\$ 400,000
M	LES Partial Parking Lot Improvements		\$ 325,000					\$ 325,000
M	MES Partial Parking Lot Improvements		\$ 250,000					\$ 250,000
M	WECMS Partial Parking Lot Improvements		\$ 400,000					\$ 400,000
M	BHS Partial Parking Lot Improvements		\$ 600,000					\$ 600,000
M	CAS Partial Parking Lot Improvements		\$ 600,000					\$ 600,000
	BHS Cafeteria Roof Replacement		\$ 300,000					\$ 300,000
	MES Exterior Masonry Repairs		\$ 400,000					\$ 400,000
	BHS Exterior Repairs		\$ 925,000					\$ 925,000
	LES Exterior Masonry Restoration		\$ 350,000					\$ 350,000
	BoE Central Office Exterior Masonry Repairs		\$ 300,000					\$ 300,000
M	BoE Central Office Parking Lot Paving		\$ 85,000					\$ 85,000
	BHS Athletic Field Turf Replacement		\$ 500,000					\$ 500,000
	Districtwide HVAC Inspection (5 year)		\$ 200,000					\$ 200,000
	BoE Central Office South Window Replacements		\$ 350,000					\$ 350,000
TOTAL BOARD OF EDUCATION		\$ 95,000	\$ 155,145	\$ 2,648,287	\$ 2,725,000	\$ 2,360,000	\$ 1,050,000	\$ 8,938,432

5-YEAR CAPITAL IMPROVEMENT PLAN

INFRASTRUCTURE

Categories:

- Board of Education
- Infrastructure
- Public Facilities
- Parks & Leisure
- Equipment and Vehicles

Project Priority Codes
Critical
Important
Flexible
Complete/ Underway

2025-2029 Town Council Adopted 5 year Capital Improvement Plan

Project Title	Funded 24	FY					FY 29	5 YEAR TOTAL
		FY 25	FY 26	FY 27	FY 28			
INFRASTRUCTURE								
M Gabb Road-Traffic Calming - Median Islands		\$ 50,000	\$ 500,000					\$ 550,000
M Gabb Road- Traffic Calming- Sidewalks		\$ 50,000	\$ 1,050,000					\$ 1,100,000
High Hill Road Flood Mitigation			\$ 50,000	\$ 350,000				\$ 400,000
M LOTCIP Design Greenway		\$ 150,000						\$ 150,000
Wadham's Road Culvert			\$ 50,000	\$ 200,000				\$ 250,000
Digitization of property records		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000			\$ 80,000
BPD Firing Range Lead Maintenance / Upgrades		\$ 31,500						\$ 31,500
M Burr Road Culvert			\$ 50,000	\$ 170,000				\$ 220,000
Laurel Park Area Groundwater Study			\$ 200,000					\$ 200,000
M Traffic Calming - Maple Avenue Sidewalk		\$ 100,000	\$ 930,000					\$ 1,030,000
EV Charging Stations			\$ 140,000					\$ 140,000
Update of 1977 Town Wide drainage Study			\$ 250,000					\$ 250,000
M West Dudley Town Road Drainage & Pavement	\$ 150,000	\$ 149,000	\$ 466,687	\$ 1,134,313				\$ 1,750,000
M West Newberry Road Culvert		\$ 50,000		\$ 250,000				\$ 300,000
M Blue Hills Ave. Complete Streets - Phase 3-Match			\$ 60,000	\$ 440,000				\$ 500,000
Land Use Data Digital Conversion		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000			\$ 160,000
M Tunxis Ave Sidewalk Ext.				\$ 600,000				\$ 600,000
Urban Forestry-Assessment-(3) Phase			\$ 40,000	\$ 50,000	\$ 90,000			\$ 180,000
M Bridge/Culvert Rehabilitation		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 250,000
M Guardrail Replacement	\$ 25,000		\$ 25,000	\$ -	\$ 25,000			\$ 50,000
M Hazardous Tree Removal	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 125,000
M Mountain Avenue Bridge Replacement	\$ 50,000		\$ 450,000	\$ -				\$ 450,000
M Sidewalk Repair/Replacement	\$ 150,000	\$ 350,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 550,000
M Traffic Calming - Maple Avenue	\$ 350,000							\$ -
M Traffic Calming - Prospect Street Sidewalk	\$ 300,000							\$ -
Urban Forestry Right of Way Tree Inventory		\$ -	\$ 50,000	\$ 50,000	\$ 50,000			\$ 200,000
M Roadway Improvements	\$ 1,771,688	\$ 2,197,687	\$ 1,647,000	\$ 1,700,000	\$ 1,750,000	\$ 1,805,000		\$ 9,099,687
M Street Light LED Retrofit		\$ 50,000						\$ -
M Traffic Calming Program - General	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000		\$ 150,000
Juniper Road Drainage		\$ 300,000						\$ -
TOTAL INFRASTRUCTURE	\$ 3,201,688	\$ 3,253,187	\$ 6,113,687	\$ 4,179,313	\$ 3,170,000	\$ 2,050,000	\$ 18,766,187	

5-YEAR CAPITAL IMPROVEMENT PLAN

PUBLIC FACILITIES

Categories:

- Board of Education
- Infrastructure
- Public Facilities
- Parks & Leisure
- Equipment and Vehicles

Project Priority Codes

Critical
Important
Flexible
Complete/ Underway

2025-2029 Town Council Adopted 5 year Capital Improvement Plan

	Project Title	Funded	FY	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	5 YEAR TOTAL
PUBLIC FACILITIES										
L	Town Hall ITI Dept. Renovation				\$ 50,000					\$ 50,000
L	Town Hall Land Use Department Remodel				\$ 175,000					\$ 175,000
L	Fuel Island Canopy	\$ 125,000								\$ 125,000
L	Salt Shed Replacement			\$ 425,000						\$ 425,000
L	Town Hall Annex Roof Replacement				\$ 130,000					\$ 130,000
L	Town Hall Roof Replacement				\$ 450,000					\$ 450,000
L	Town Hall Sidewalks			\$ 100,000						\$ 100,000
L	Police Boiler Replacement					\$ 80,000				\$ 80,000
L	New Police Headquarters			\$ 35,000,000						\$ 35,000,000
L	Police Department Fence					\$ 60,000				\$ 60,000
L	Police Front Entrance Improvements						\$ 50,000			\$ 50,000
L	Police Locker Room Renovations						\$ 100,000			\$ 100,000
L	Police Parking Lot Canopy & Add'l Parking				\$ 20,000	\$ 230,000				\$ 250,000
L	Flooring Replacements			\$ 25,000		\$ 25,000				\$ 50,000
L	Town Hall Masonry Repairs			\$ 150,000						\$ 150,000
L	Town Hall Security Camera Retrofit									\$ -
TOTAL PUBLIC FACILITIES		\$ -		\$ 125,000	\$ 35,925,000	\$ 600,000	\$ 395,000	\$ 150,000	\$ 37,195,000	

5-YEAR CAPITAL IMPROVEMENT PLAN

PARKS & LEISURE

Categories:

- Board of Education
- Infrastructure
- Public Facilities
- Parks & Leisure
- Equipment and Vehicles

Project Priority Codes
Critical
Important
Flexible
Complete/ Underway

2025-2029 Town Council Adopted 5 year Capital Improvement Plan

	Project Title	Funded	FY						
			24	FY 25	FY 26	FY 27	FY 28	FY 29	5 YEAR TOTAL
PARKS AND LEISURE									
L	Farmington River Park			\$ 200,000	\$ 275,000				\$ 475,000
L	Athletic Field Lights			\$ 200,000					\$ 200,000
L	Rockwell Park Study/Plan & Implementation	\$ 38,366	\$ 20,000	\$ 2,840,000		\$ 13,000,000			\$ 15,860,000
	Municipal Pool Feasibility Study			\$ 60,000					\$ 60,000
L	LaSalette Park Open Space Park Development			\$ 295,000	\$ 282,000				\$ 577,000
L	Oliver Filley House Interior Renovations			\$ 100,000	\$ 250,000	\$ 250,000			\$ 600,000
L	Park Shade Structures			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
	Wintonbury Hills Golf Course			\$ 150,000	\$ 325,000	\$ 330,000	\$ 90,000		\$ 895,000
L	Walking Path (Park School Complex)				\$ 300,000				\$ 300,000
L	Swimming Pool - Pavilion				\$ 150,000				\$ 150,000
L	Wilcox Park Improvements				\$ 35,000				\$ 35,000
L	Municipal Pool Slide					\$ 80,000			\$ 80,000
	HS Athletic Field Replacement					\$ 500,000			\$ 500,000
TOTAL PARKS AND LEISURE		\$ 38,366	\$ 20,000	\$ 3,895,000	\$ 1,667,000	\$ 14,210,000	\$ 140,000		\$ 19,932,000

5-YEAR CAPITAL IMPROVEMENT PLAN

EQUIPMENT & VEHICLES

Categories:

- Board of Education
- Infrastructure
- Public Facilities
- Parks & Leisure
- Equipment and Vehicles

Project Priority Codes
Critical
Important
Flexible
Complete/ Underway

2025-2029 Town Council Adopted 5 year Capital Improvement Plan

Project Title	Funded 24	FY					FY 29	5 YEAR TOTAL
		FY 25	FY 26	FY 27	FY 28			
EQUIPMENT AND VEHICLES								
Technology Infrastructure Upgrade		\$ 202,500	\$ 152,500	\$ -	\$ -	\$ -	\$ 355,000	
BPD Administration vehicles (2@\$55,000)		\$ 110,000					\$ 110,000	
BPD Weapon and Optic Upgrade		\$ 56,010					\$ 56,010	
Communications Upgrade		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
DPW Heavy Equipment /Fleet Replacement		\$ 250,000	\$ 1,015,000	\$ 827,000	\$ 677,500	\$ 561,500	\$ 3,331,000	
TOTAL EQUIPMENT AND VEHICLES	\$ -	\$ 416,010	\$ 1,327,500	\$ 979,500	\$ 677,500	\$ 561,500	\$ 3,962,010	

BUDGETED POSITIONS

	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
TOWN GRAND TOTAL	172.5	173.0	185.9	183.9	185.9

TOWN MANAGER

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Town Manager	1.0	1.0	1.0	1.0	1.0
Assistant Town Manager	1.0	1.0	1.0	1.0	1.0
Senior Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0	3.0

STRATEGIC COMMUNICATIONS & GOVERNMENT AFFAIRS

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Director	1.0	1.0	1.0	1.0	1.0
Community Engagement & PR Coordinator	1.0	1.0	1.0	1.0	1.0
Communications Specialist	0.0	0.0	0.0	0.0	0.5
Total	2.0	2.0	2.0	2.0	2.5

INFORMATION TECHNOLOGY & INNOVATION

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Department Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	1.0	1.0	1.0
Technology Specialist	1.0	1.0	1.0	1.0	1.0
Technology Analyst	1.0	1.0	1.0	1.0	1.0
GIS Specialist	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	5.0	5.0	5.0

Department Total	7.0	7.0	10.0	10.0	10.5
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TOWN CLERK

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Town Clerk	1.0	1.0	1.0	1.0	1.0
Deputy Town Clerk	0.0	0.0	1.0	1.0	1.0
Assistant Town Clerk	1.0	1.0	1.0	1.0	1.0
Assistant Town Clerk	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

BUDGETED POSITIONS

FINANCE

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Department Director	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

ASSESSOR

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Assessor	1.0	1.0	1.0	1.0	1.0
Assistant Assessor	1.0	1.0	1.0	1.0	1.0
Administrative Clerk (prev paid from revaluation project)	1.5	2.0	2.0	2.0	2.0
Total	3.5	4.0	4.0	4.0	4.0

TAX COLLECTOR

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Tax Collector	1.0	1.0	1.0	1.0	1.0
Deputy Tax Collector	1.0	1.0	1.0	1.0	1.0
Tax Clerk I	0.0	1.0	0.0	0.0	0.0
Tax Clerk II	1.0	0.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0	3.0

ACCOUNTING

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Deputy Finance Director	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	0.5	0.5	0.5	0.5	0.5
Account Clerk	1.0	1.0	1.0	1.0	1.0
Administrative Analyst I (Payroll)	1.0	1.0	1.0	1.0	1.0
Total	3.5	3.5	3.5	3.5	3.5

PURCHASING & RISK MANAGEMENT

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Purchasing & Risk Manager	1.0	1.0	1.0	1.0	1.0
Assistant Purchasing Manager	0.0	0.0	1.0	1.0	1.0
Total	1.0	1.0	2.0	2.0	2.0
Department Total	12.0	12.5	13.5	13.5	13.5

BUDGETED POSITIONS

HUMAN RESOURCES

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Department Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	1.0	1.0	1.0
Human Resources Generalist	2.0	2.0	1.0	1.0	1.0
HR Staff Assistant	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

PLANNING & ZONING

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Director of Planning & Economic Development	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	1.0	1.0	1.0
Administrative Clerk	0.0	0.0	1.0	1.0	1.0
Zoning Enforcement Officer	1.0	1.0	1.0	1.0	2.0
Environmental Planner	0.5	0.5	0.5	0.0	0.0
Building Official	1.0	1.0	1.0	1.0	1.0
Deputy Building Official	0.0	0.0	1.0	1.0	1.0
Assistant Building Official	2.5	2.5	2.0	2.0	2.0
Regional Assistant Building Official	0.4	0.4	0.4	0.4	0.4
Administrative Analyst I	1.0	1.0	1.0	1.0	1.5
Total	7.4	7.4	9.9	9.4	10.9

POLICE

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Chief of Police	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Police Captain	1.0	1.0	1.0	1.0	1.0
Assistant Law Enforcement Accreditation Manager	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

PATROL

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Patrol Officer	25.0	25.0	25.0	25.0	25.0
Lieutenant	1.0	1.0	1.0	1.0	1.0
Sergeant	6.0	6.0	6.0	6.0	6.0
Total	32.0	32.0	32.0	32.0	32.0

BUDGETED POSITIONS

SUPPORT SERVICES

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Administrative Clerk	3.0	3.0	3.0	3.0	3.0
Patrol Officer	3.0	3.0	3.0	3.0	3.0
Animal Control Officer	1.0	1.0	1.0	1.0	1.0
Lieutenant	1.0	1.0	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	2.0	2.0
Detective	4.0	4.0	4.0	4.0	4.0
Cadet	1.0	1.0	0.0	0.0	0.0
Total	15.0	15.0	14.0	14.0	14.0

PROFESSIONAL SERVICES

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Professional Standard Assistant	0.0	0.0	0.0	0.0	0.0
Patrol Officer	1.0	1.0	2.0	2.0	2.0
Dispatcher	6.5	6.5	7.0	7.0	7.0
Lieutenant	1.0	1.0	1.0	1.0	1.0
Sergeant	2.0	2.0	2.0	2.0	2.0
Total	10.5	10.5	12.0	12.0	12.0

EMERGENCY MEDICAL SERVICES

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
EMS Coordinator (Civilian)	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0
Department Total	62.5	62.5	63.0	63.0	63.0

PUBLIC WORKS

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Director of Public Works	1.0	1.0	1.0	1.0	1.0
Assistant Director/Project Manager	1.0	0.0	1.0	1.0	1.0
Clerk Typist II	1.0	1.0	1.0	1.0	1.0
Total	3.0	2.0	3.0	3.0	3.0

ENGINEERING

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Town Engineer	1.0	1.0	1.0	1.0	1.0
Deputy Town Engineer	1.0	1.0	1.0	1.0	1.0
Civil Engineer	1.0	1.0	1.0	1.0	1.0
Total	3.0	3.0	3.0	3.0	3.0

BUDGETED POSITIONS

FIELD OPERATIONS

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Field Operations Manager	1.0	1.0	1.0	1.0	1.0
Crew Chief	2.0	2.0	3.0	3.0	3.0
Heavy Equipment Operator	4.0	4.0	4.0	4.0	4.0
Maintainer II	11.0	11.0	10.0	10.0	10.0
Working Foreman	1.0	1.0	1.0	1.0	1.0
Horticulturist	0.0	0.0	0.5	0.0	0.0
Total	19.0	19.0	19.5	19.0	19.0

FLEET OPERATIONS

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Fleet Manager	1.0	1.0	1.0	1.0	1.0
Crew Chief	1.0	1.0	1.0	1.0	1.0
Vehicle Mechanic Technician	4.0	4.0	4.0	4.0	4.0
Total	6.0	6.0	6.0	6.0	6.0

FACILITIES MAINTENANCE

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Facilities Manager	0.0	1.0	1.0	1.0	1.0
Lead Building Maintainer	1.0	1.0	1.0	1.0	1.0
Building Maintainer	1.0	1.0	1.0	1.0	1.0
Custodian	5.0	5.0	5.0	5.0	5.0
Total	7.0	8.0	8.0	8.0	8.0

Department Total	38.0	38.0	39.50	39.0	39.0
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PARKS, RECREATION & LEISURE SERVICES

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Department Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0
STEM Coordinator/Administrative Analyst	0.0	0.0	1.0	0.0	0.0
Administrative Analyst II	1.0	1.0	1.0	1.0	1.0
Clerk Typist II	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

BUDGETED POSITIONS

LIBRARY SERVICES

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Department Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	2.0	2.0	2.0
Assistant Division Manager	0.0	0.0	2.0	2.0	2.0
Library Assistant I	3.0	3.0	3.86	3.85	4.07
Library Assistant II	0.0	0.0	1.0	1.0	1.0
Library Assistant III	3.0	3.0	1.0	1.0	1.0
Library Technical Associate	2.0	2.0	1.0	1.0	1.0
Senior Staff Assistant	1.0	1.0	0.0	0.0	0.0
Librarian I	2.0	2.0	4.11	4.16	3.94
Librarian II	2.8	2.8	1.54	1.54	1.54
Librarian III	0.0	0.0	2.0	2.0	2.0
Children's Librarian	1.0	1.0	0.0	0.0	0.0
Librarian	2.0	2.0	0.0	0.0	0.0
Page	0.0	0.0	0.69	0.69	0.69
Total	17.8	17.8	20.20	20.24	20.24

SOCIAL & YOUTH SERVICES

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Department Director	1.0	1.0	1.0	1.0	1.0
Administrative Clerk	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	0.0	1.0	1.0
Social Worker	0.0	0.0	0.0	0.0	0.0
Senior Social Worker	2.0	2.0	2.0	1.0	1.0
Youth Services Coordinator	1.0	1.0	1.0	1.0	1.0
Assistant Youth Coordinator	1.0	1.0	1.0	1.0	1.0
Family Youth Engagement Specialist	0.0	0.0	1.0	1.0	1.0
Youth and Family Worker	0.8	0.8	0.8	0.8	0.8
Total	6.8	6.8	7.8	7.8	7.8

SENIOR SERVICES

Job Title	Adopted 2020-21	Adopted 2021-22	Adopted 2022-23	Adopted 2023-24	Adopted 2024-25
Department Director	1.0	1.0	1.0	1.0	1.0
Clerk Typist II	1.0	1.0	0.0	0.0	0.0
Administrative Aide II	0.0	0.0	1.0	1.0	1.0
Senior Services Coordinator	1.0	1.0	1.0	1.0	1.0
Senior Services Operations Manager	0.0	0.0	1.0	1.0	1.0
Mini Bus Driver (Part Time)	1.5	1.5	1.0	1.0	1.0
Mini Bus Driver	3.0	3.0	3.0	3.0	3.0
Asst. to Mini Bus Driver Coordinator	0.5	0.5	0.0	0.0	0.0
Mini Bus Driver Coordinator	1.0	1.0	1.0	1.0	1.0
Total	9.0	9.0	9.0	9.0	9.0

APPENDIX

NOTICE OF SPECIAL MEETINGS – (REVISION 3.0) – Approved 2/21/24

Bloomfield Town Council

All meetings below will be held in a *hybrid* format. In-person meeting location will be held at the Bloomfield Town Hall – Council Chambers, Bloomfield, Connecticut. Remote attendees can join the meeting via the *Zoom* meeting platform for the purpose of discussion of the Town Manager's proposed budget for fiscal year 2025.

There will be an agenda posted on the Town's website for each budget meeting with the Zoom meeting links available for registration.

You can submit budget questions and inquiries to the following e-mail address:
Budget2025@bloomfieldct.gov

In accordance with Section 3 of the Rules of Procedure, the Bloomfield Town Council will hold special meetings for the purpose of discussing the proposed Fiscal Year 2025 budget on the following days:

Fiscal Year 2025 Budget Schedule

Bloomfield Town Council

Tuesday, March 19, 2024	6:00 p.m.	FY 2025 Budget Overview by Town Manager; Parks, Recreation & Leisure Services; Library Services, Senior Services; Social & Youth Services
Thursday, March 21, 2024	6:00 p.m.	Board of Education; Capital Improvements
Tuesday, March 26, 2024	6:30 p.m.	Public Safety; Public Works, Building and Land Use
Thursday, March 28, 2024	6:30 p.m.	Revenue, Expenditures, Fixed Charges, General Government/Administration; Boards and Agencies, Department Presentations (if needed)
Wednesday, April 3, 2024	6:00 p.m.	Public Hearing, Council Deliberation/Action (Part I)
Thursday, April 4, 2024	6:00 p.m.	Council Deliberation/Action – (Part II)
Monday, May 6, 2024	6:00 p.m.	Annual Town Meeting (330 Park Avenue)

Unless otherwise noted, all of the above meetings will be held during 2024 in the Council Chambers at the Bloomfield Town Hall, 800 Bloomfield Avenue, Bloomfield, Connecticut for the purpose of discussion of the Town Manager's proposed budget for fiscal year 2025.

APPENDIX

FY 2024-2025 BUDGET SCHEDULE

(Chapter IX, Bloomfield Town Charter)

ACTIVITY	LATEST DATE PER TOWN CHARTER	RECOMMENDED DATE
Capital Budget Forms Prepared And sent to Departments		October 17, 2023
Operating Budget Forms Prepared And sent to Departments		November 29, 2023
Completed Capital Budget Forms Returned to Town Manager		November 29, 2023
Completed Operating Budget Forms Returned to Town Manager (120 days before end of FY)	March 04, 2024	January 12, 2024
Board of Education Budget to Town Manager (90 days before end of FY)	April 2, 2024	February 16, 2024
Town Manager's Proposed Operating and Capital Budget Submitted to Town Council (90 days before end of fiscal year)	April 2, 2024	February 29, 2024
Capital Improvement Program Submitted to Planning & Zoning Commission for CGS Sec. 8-24 Review		March 7, 2024
Town Manager Budget available to public (Within 10 days of TM submitting budget to TC)	April 12, 2024	March 12, 2024
Notice of Public Hearing on Town Manager Budget (Publish at least 5 days prior)	April 12, 2024	March 7, 2024
Public Hearing on Budget held by Town Council (Within 15 days after TM submits budget to TC)	April 17, 2024	March 13, 2024
Notice of Annual Town Meeting on the Town Council's Approved budget (Publish at least 5 days prior to the Annual Town Meeting)	May 1, 2024	April 30, 2024
Annual Town Meeting (first Monday in May)	May 6, 2024	May 6, 2024
Town Council votes on Budget and sets Tax Rate (Not later than 2 nd Monday in May) First Referendum (if needed)	May 13, 2024 June 20, 2024	May 6, 2024 June 13, 2024

STATISTICAL SECTION

TOWN OF BLOOMFIELD, CONNECTICUT
PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO
(UNAUDITED)

TABLE 6

NAME	2023			NAME	2014		
	ASSESSED VALUE	RANK	PERCENTAGE NET TAXABLE GRAND LIST (1)		ASSESSED VALUE	RANK	PERCENTAGE NET TAXABLE GRAND LIST (1)
Eversource Energy (Connecticut Light & Power)	\$ 124,559,640	1	5.06%	Connecticut General Life Insurance Company	\$ 73,330,090	1	3.61%
Connecticut General Life Insurance Company	46,302,060	2	1.88%	Metropolitan Tower Life Insurance Co.	44,664,670	3	2.20%
Trader Joes East Inc	43,671,530	3	1.78%	Eversource Energy (Connecticut Light & Power)	69,881,770	2	3.44%
Church Home of Hartford Inc	42,343,130	4	1.72%	AMCAP Copaco II LLC	33,346,110	4	1.64%
Pepperidge Farm Inc	40,325,840	5	1.64%	Duncaster Inc.	30,343,760	5	1.49%
Amcap Copaco II LLC	39,640,370	6	1.61%	Bouwfonds Hawthorne	25,805,450	6	1.27%
Niagara Bottling LLC	37,738,940	7	1.53%	HG Conn Realty Corp	20,767,080	7	1.02%
Duncaster Inc	36,579,495	8	1.49%	Church Home of Hartford Inc.	18,727,630	8	0.92%
HG Conn Realty Corporation	34,226,220	9	1.39%	National Industrial Portfolio	13,705,020	10	0.67%
Bloomfield Owner LLC Et Al	33,250,000	10	1.35%	Pepperidge Farms Inc.	16,089,890	9	0.79%
TOTAL	\$ 478,637,225		19.45%	TOTAL	\$ 346,661,470		17.05%

Source: Assessor's Office, Town of Bloomfield

(1) Based on October 1, 2021 and 2012 net taxable Grand List of \$2,459,691,363 and \$2,032,123,687 respectively.

STATISTICAL SECTION

TABLE 14

TOWN OF BLOOMFIELD, CONNECTICUT
PRINCIPAL EMPLOYERS
CURRENT YEAR AND NINE YEARS AGO
(UNAUDITED)

EMPLOYER	2023			2014		
	(1) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT	(2) EMPLOYEES	RANK	PERCENTAGE OF TOTAL TOWN EMPLOYMENT
Cigna Corp	4,144	1	19.19%	3,460	1	34.29%
Kaman Aerospace Corporation	2,002	2	9.27%	925	3	9.17%
HomeGoods Distribution Center (TJX Cos)	1,100	3	5.09%	575	5	5.70%
World Class Distribution (Trader Joe's)	951	4	4.40%			
Town of Bloomfield <i>including</i> BOI	1,292	5	5.98%	628	4	6.22%
Seabury	620	6	2.87%	400	7	3.96%
Duncaster Retirement Community	498	7	2.31%	275	8	2.73%
Deringr-Ney	400	8	1.85%			
Jacobs Vehicle Systems	400	9	1.85%	475	6	4.71%
Pepperidge Farms (Campbells Soup)	400	10	1.85%	260	9	2.58%
MetLife				2,000	2	19.82%
Coherent Deos				220	10	2.18%
TOTAL	<u>11,807</u>		<u>54.66%</u>	<u>9,218</u>		<u>91.36%</u>

(1) Provided by Goman + York: Using sources - Hartford Business Journal, DatabaseUSA, Directly from companies

(2) Town of Bloomfield, CT Comprehensive Annual Financial Report as of June 30, 2014

STATISTICAL SECTION

TABLE 3

TOWN OF BLOOMFIELD, CONNECTICUT
FUND BALANCES – GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS
(MODIFIED ACCRUAL BASIS OF ACCOUNTING)

	Fiscal Year									
	2022	2021	2021	2019	2018	2017	2016	2015	2014	2013
General Fund:										
Nonspendable	\$ -	\$ -	\$ -	\$ 7,878	\$ 391,200	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	-	-	-	-	-	-	-	-	-	712,937
Assigned	5,653,958	7,318,474	4,156,461	3,925,697	2,596,815	2,054,536	2,054,536	2,054,536	2,315,312	2,122,990
Unassigned	19,001,758	21,040,713	22,506,929	18,755,892	18,357,051	15,109,199	15,109,199	15,109,199	15,890,648	14,602,679
Total General Fund	24,655,716	28,359,187	26,663,390	22,689,467	21,345,066	17,163,735	17,163,735	17,163,735	18,205,960	17,438,606
All Other Governmental Funds:										
Nonspendable	24,262	18,358	17,496	17,496	18,226	16,962	16,962	16,962	18,802	15,161
Restricted	12,074,559	12,992,663	7,448,540	24,267,946	24,222,653	9,276,580	9,276,580	9,276,580	2,526,634	1,031,839
Committed	1,147,463	1,175,919	1,210,508	1,356,259	1,413,005	1,334,069	1,334,069	1,334,069	1,320,606	1,349,408
Unassigned	(936,475)	(1,694,553)	(2,208,188)	(21,185,752)	(12,198,522)	(80,564)	(80,564)	(80,564)	(2,716,246)	(4,209,065)
Total All Other Governmental Funds	12,309,809	12,492,387	6,468,356	4,455,949	13,455,362	10,547,047	10,547,047	10,547,047	1,149,796	(1,812,657)
Total	<u>\$ 36,965,525</u>	<u>\$ 40,851,574</u>	<u>\$ 33,131,746</u>	<u>\$ 27,145,416</u>	<u>\$ 34,800,428</u>	<u>\$ 27,710,782</u>	<u>\$ 27,710,782</u>	<u>\$ 27,710,782</u>	<u>\$ 19,355,756</u>	<u>\$ 15,625,949</u>

STATISTICAL SECTION

TABLE 7

**TOWN OF BLOOMFIELD, CONNECTICUT
TAX RATES, LEVIES AND CASH COLLECTIONS
LAST TEN YEARS
(UNAUDITED)**

YEAR ENDED JUNE 30	(1) MILL RATE	GRAND LIST OF OCTOBER 1	TOTAL ADJUSTED TAX LEVY FOR THE FISCAL YEAR	COLLECTED WITHIN THE FISCAL YEAR OF THE LEVY		COLLECTIONS IN SUBSEQUENT YEARS	TOTAL COLLECTIONS TO DATE		CURRENT DELINQUENT BALANCE
				AMOUNT	PERCENTAGE OF LEVY		AMOUNT	PERCENTAGE OF LEVY	
2014	34.85	2012	71,075,964	70,024,716	98.52%	1,050,174	71,074,890	100.00%	1,074
2015	34.84	2013	72,246,279	71,234,985	98.60%	1,010,226	72,245,211	100.00%	1,068
2016	36.00	2014	73,188,820	72,243,207	98.71%	945,212	73,188,419	100.00%	401
2017	36.65	2015	74,666,544	73,654,079	98.64%	1,010,540	74,664,619	100.00%	1,925
2018	37.56	2016	76,014,161	74,917,118	98.56%	1,091,624	76,008,742	99.99%	5,419
2019	37.52	2017	80,417,870	79,154,798	98.43%	1,257,081	80,411,879	99.99%	5,991
2020	37.46	2018	80,620,287	79,536,948	98.66%	1,055,423	80,592,371	99.97%	27,916
2021	35.01	2019	83,086,681	82,063,272	98.77%	804,538	82,867,810	99.74%	218,871
2022	35.58	2020	84,406,174	83,310,752	98.70%	589,417	83,310,752	98.70%	506,005
2023	34.53	2021	83,120,457	81,889,612	98.52%	182,994	81,889,612	98.52%	1,047,851

(1) This represents the Town's mill rate per \$1,000 of taxable property.

Source: Town audit reports

STATISTICAL SECTION

TOWN OF BLOOMFIELD, CONNECTICUT OPERATING INDICATORS BY FUNCTION LAST TEN YEARS (UNAUDITED)											TABLE 16
FUNCTION	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
Administration:											
Marriage licenses issued	147	166	173	135	165	165	164	157	171	167	162
Birth certificates issued	167	143	138	173	178	163	193	156	198	146	182
Death certificates issued	345	353	369	305	322	316	293	284	323	305	291
Boards and Agencies:											
Registered voters	15,870	15,870	15,570	14,942	14,815	14,249	13,960	12,408	15,263	15,378	14,817
Elections and referenda	3	3	2	2	4	3	2	2	2	2	2
Planning and Development:											
Building permits issued	1,943	1,838	1,922	1,784	1,614	1,309	1,199	1,978	530	359	352
Value of building permits	\$ 121,257,818	\$ 1,177,542	\$ 1,389,516	\$ 98,108,144	\$ 74,661,811	\$ 80,891,867	\$ 98,322,000	\$ 171,310,000	\$ 33,406,000	\$ 17,957,000	\$ 16,342,000
Public Safety:											
Calls for service	36,874	37,079	40,959	35,996	37,669	39,043	38,308	40,139	35,767	40,134	31,610
Citations issued	1,090	788	841	2,619	2,305	2,168	2,774	3,934	1,978	2,727	2,307
Public Works:											
Miles of roads maintained	110	110	110	110	110	111	111	111	111	111	111
Acres of grounds maintained*	1,756	1,756	1,756	1,756	1,756	2,670	2,670	2,670	2,670	2,670	2,670
Leisure Services:											
Summer season programs	260	223	160	204	239	230	235	256	235	195	173
Indoor season programs	149	140	130	129	117	146	119	120	142	134	127
Public Libraries:											
Items circulated	133,182	129,507	94,399	154,453	200,919	174,967	159,386	168,077	189,736	208,641	224,771
Human Services:											
Meals on wheels provided	3,986	2,152	2,116	1,940	2,368	1,918	1,732	1,107	2,148	2,453	3,736
Senior mini-bus trips	20,023	14,729	10,033	20,994	33,480	26,192	25,294	24,444	26,738	27,271	26,175
Households provided energy assistance	1,050	1,001	469	953	529	897	867	1,022	1,002	1,271	996
Households provided food bank assistance	1,435	1,267	926	1,158	256	206	215	250	960	1,680	2,130
Education:											
Elementary schools	3	3	3	3	3	3	3	3	3	3	3
Middle schools	1	2	2	2	2	2	2	2	2	2	2
High schools	1	1	1	1	1	1	1	1	1	1	1
Magnet high schools	1	1	1	1	1	1	1	1	1	1	1

*Adjustment made in 2016 to include open fields which were previously excluded. Prior year data has been restated.

STATISTICAL SECTION

TABLE 17

TOWN OF BLOOMFIELD, CONNECTICUT
CAPITAL ASSET STATISTICS BY FUNCTION
LAST TEN YEARS
(UNAUDITED)

FUNCTION	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014
Public Safety:										
Police stations	1	1	1	1	1	1	1	1	1	1
Public Works:										
Miles of town roads	110	110	110	110	110	111	111	111	111	111
Linear feet of sidewalks	136,118	136,118	80,740	100,636	100,636	100,848	100,848	100,637	318,075	318,075
Leisure Services:										
Parks and greens	36	36	36	36	36	36	36	36	36	36
Swimming pools	1	1	1	1	1	1	1	1	1	1
Public Libraries:										
Libraries	2	2	2	2	2	2	2	2	2	2
Human Services:										
Community center	1	1	1	1	1	1	1	1	1	1
Senior mini-buses	8	8	8	7	7	7	7	6	6	6
Education:										
Schools	7	7	7	7	7	7	7	7	7	7

STATISTICAL SECTION

TABLE 8

TOWN OF BLOOMFIELD, CONNECTICUT
RATIOS OF OUTSTANDING DEBT BY TYPE
LAST TEN YEARS
(UNAUDITED)

YEAR ENDED JUNE 30	GOVERNMENTAL ACTIVITIES		BUSINESS-TYPE ACTIVITIES		(1) POPULATION	ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	(2) PERCENTAGE OF PERSONAL INCOME	PER CAPITA
	GENERAL OBLIGATION BONDS	FINANCING ARRANGEMENTS	FINANCING ARRANGEMENTS	TOTAL					
2014	59,347,243	-	85,153	59,432,396	20,626	2,802,933,115	2.12%	7.09%	2,881
2015	60,252,060	570,250	29,340	60,851,650	20,626	2,837,611,566	2.14%	7.26%	2,950
2016	55,785,189	570,250	-	56,355,439	20,626	2,905,692,842	1.94%	6.72%	2,732
2017	51,616,791	557,250	-	52,174,041	20,679	2,911,651,900	1.79%	6.44%	2,523
2018	47,395,756	532,250	-	47,928,006	21,406	2,883,445,566	1.66%	5.51%	2,239
2019	50,900,000	505,250	-	55,614,997	21,301	3,019,679,274	1.84%	6.29%	2,611
2020	62,986,534	2,406,242		65,392,776	21,211	3,078,689,436	2.12%	7.17%	3,083
2021	66,667,131	1,858,753	207,514	68,733,398	21,460	3,743,433,947	1.84%	7.31%	3,203
2022	59,696,072	1,556,073	157,064	61,409,209	21,480	3,432,131,786	1.79%	6.50%	2,859
2023	51,200,000	1,556,073	157,064	52,913,137	21,560	3,541,953,241	1.49%	5.87%	2,454

(1) State of Connecticut, Department of Public Health / US Census - American Community Survey 5-Year Estimates

(2) Personal income can be found on Table 13.

Note: All of the Town's bonded debt is general obligation debt and the Town does not have any restricted resources for the payment of this debt.
 Details of the Town's outstanding debt can be found in the notes to the basic financial statements.

STATISTICAL SECTION

TABLE 9

TOWN OF BLOOMFIELD, CONNECTICUT
RATIOS OF GENERAL DEBT OUTSTANDING
LAST TEN YEARS
(UNAUDITED)

YEAR ENDED JUNE 30	GENERAL DEBT OUTSTANDING		PERCENTAGE OF ESTIMATED ACTUAL TAXABLE VALUE OF PROPERTY	PER CAPITA
	GENERAL OBLIGATION BONDS			
2014	55,625,000		2.12%	2,881
2015	60,252,060		2.14%	2,950
2016	55,785,189		1.94%	2,732
2017	51,616,791		1.79%	2,523
2018	47,395,756		1.66%	2,239
2019	55,109,747		1.84%	2,611
2020	62,986,534		2.12%	3,083
2021	66,667,131		1.84%	3,203
2022	59,696,072		1.79%	2,859
2023	51,200,000		1.49%	2,454

Note: All of the Town's bonded debt is general obligation debt and the Town does not have any restricted resources for the payment of this debt.

STATISTICAL SECTION

TABLE 12

TOWN OF BLOOMFIELD, CONNECTICUT
LEGAL DEBT MARGIN INFORMATION
LAST TEN YEARS
(UNAUDITED)

YEAR ENDED JUNE 30	DEBT LIMIT	NET DEBT APPLICABLE TO LIMIT	LEGAL DEBT MARGIN	TOTAL NET DEBT APPLICABLE
2014	521,535,000	139,897,000	381,638,000	26.82%
2015	527,984,401	137,872,008	390,112,393	26.11%
2016	535,429,000	132,734,407	402,694,593	24.79%
2017	541,491,457	163,207,453	378,284,004	30.14%
2018	553,799,995	158,288,430	395,511,565	28.58%
2019	557,711,000	145,321,251	412,389,749	26.06%
2020	589,897,000	136,941,000	452,956,000	23.21%

STATISTICAL SECTION

TABLE 15

TOWN OF BLOOMFIELD, CONNECTICUT
FULL-TIME EQUIVALENT GOVERNMENT EMPLOYEES BY FUNCTION
LAST TEN YEARS
(UNAUDITED)

FUNCTION	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014
TOWN:										
Administration	29.5	27.5	26.5	27.5	26.5	26.5	26.0	26.0	26.0	25.0
Planning and Development	9.5	10.0	12.0	11.4	10.4	10.0	9.0	9.0	7.0	7.0
Boards and Agencies	-	2.0	1.0	1.0	1.0	1.0	1.5	1.0	2.0	1.0
Public Safety (Sworn)	50.0	47.0	46.0	48.0	48.0	48.0	48.0	48.0	49.0	49.0
Public Safety (Civilian)	13.0	12.5	13.0	14.5	14.5	14.5	14.5	15.5	12.0	14.0
Public Works	39.5	35.0	34.0	28.0	28.0	28.0	27.0	27.0	27.0	27.0
Leisure Services	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Public Libraries	20.2	18.6	17.8	17.8	17.8	17.8	17.8	17.8	19.0	19.0
Human Services	16.0	15.5	11.0	14.0	14.0	14.0	14.0	13.5	12.0	12.0
Facilities	-	-	-	7.0	7.0	7.0	8.0	8.0	8.0	8.0
Fixed Charges	2.0	-	-	-	-	-	-	-	-	-
BOARD OF EDUCATION:										
Certified	249.9	250.1	246.4	238.2	238.2	231.2	230.1	233.5	250.0	260.0
Non-certified	235.6	227.1	224.1	212.1	212.1	202.0	195.8	199.8	206.0	203.0
GRAND TOTAL	<u>670.20</u>	<u>649.30</u>	<u>635.80</u>	<u>623.50</u>	<u>621.50</u>	<u>604.00</u>	<u>595.70</u>	<u>603.10</u>	<u>622.00</u>	<u>629.0</u>